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November 28, 2018

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RAD ADOPTS HISTORIC \$108.6 MILLION BUDGET FOR 2019 Adoption of 25th Budget Kicks Off Anniversary Celebration

PITTSBURGH---At a public meeting today, the Board of the Allegheny Regional Asset District (RAD) authorized an historic 25th budget: at \$108.6 million for 2019, it is the first adopted budget over \$100 million in RAD's history. "This is positive testimony to both the growth in the region's economy—and our region's commitment to invest in our many valued assets," said Daniel J. Griffin, RAD Board Chair. "We look forward to spending time in our 25th year reflecting on the vital role the regional assets play in our area, and the growth that has taken place with the public investment since RAD's inception. We're excited about our new 25th anniversary impact grant project, *This is RAD!*, which will shine a spotlight on bold, forward-looking projects that demonstrate the creative ability of RAD assets to inspire the region for the next 25 years."

The final recommendation for 2019 is \$73,000 higher than the preliminary budget released in September, and is \$8.5 million higher than the 2018 budget. The 2019 budget will provide grants to 104 organizations, retain nearly all of the operating and capital grants proposed in the preliminary budget, and add funding for operating and capital improvements at both small- and medium-sized arts and culture organizations.

According to the Allocations Committee that recommended the final budget, "The first budget passed in 1995 provided \$53 million in grants to 46 organizations. Comparatively, our 2019 budget is over \$108 million with grants to 104 organizations. Our region can be proud of the significant growth we've experienced since then, and that we have outstanding libraries, parks, sports and civic facilities, arts and cultural organizations that help make our region the success that it is today."

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Highlights of the 2019 budget include:

- Increased operating grants to 83 of the region's cultural and recreational assets. The hallmark of RAD funding (unrestricted operating grants) can be used for all of the basics, like staff, rent and utilities.
- Grants to four new or returning assets: Assemble | A Community Space for Arts + Technology, Bulgarian National Education & Cultural Center (prior recipient), Rachel Carson Homestead, and The Holocaust Center.
- \$947,000 in increased support for libraries
- nearly \$3.4 million in new capital funds for projects at regional parks and trails
- \$800,000 to the Sports and Exhibition Authority for a multi-facility capital improvement fund
- \$835,000 in capital grants for major projects at the Zoo, Phipps and Aviary, along with capital grants to 24 other assets for facility, accessibility, infrastructure and equipment

"It's important to know that in reviewing requests each year, every application is evaluated on its own merits, using a wide range of criteria including governance, finances, diversity, accessibility, programming and impact on the community in Allegheny County," said Mr. Griffin. "It is always a challenge to raise resources, but we're confident that this budget reflects a responsible public commitment to a diverse group of assets that make our community a thriving one."

The 2019 budget will be funded by an estimated \$101.5 million in new sales tax receipts, with the balance coming from the District's grant stabilization fund. Under the plan, libraries receive 31% of funds; parks and trails 31%; sports facilities and the convention center 13%; arts and cultural organizations 13%; and regional facilities (the Zoo, Phipps and Aviary) 8%; and transit would see 3% of the spending. Funding for District operations would remain at under 1% of budget. More than 60% of RAD funding supports libraries and parks, places which are free and open to the public.

Following is a detailed list of the 2019 budget, including changes from the preliminary budget.

By the end of 2018, the local 1% sales tax, paid by residents of and visitors to Allegheny County, will have resulted in a nearly \$3.8 billion investment in the region's public libraries and parks, museums, cultural organizations, major regional facilities, and local municipal services such as police and roads.

RAD is responsible for providing grants from one-half of the sales tax revenue. Since 1995, and by the end of 2018, RAD has provided \$1.89 billion in operating and capital grants to more than 100 diverse organizations. That sum includes \$89 million in capital grants for parks maintenance, repairs and new projects; trails improvements; and discretionary projects like accessibility, critical infrastructure and equipment. RAD funds have also made possible special collaborations among assets that have contributed to budget savings and audience development.

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Grant Changes from Preliminary Budget			
ASSET	PRELIMINARY BUDGET AMOUNT	FINAL BUDGET AMOUNT	NOTES
Bulgarian Macedonian Nat'l Ed. & Cult.'l Ctr	\$0	\$5,000	Operating Support
Andrew Carnegie Music Hall CAPITAL	\$50,000	\$25,000	Capital funding for safety features in the Music Hall studio space
Community Theater Project Corp. (Kelly Strayhorn Theater)	\$50,000	\$60,000	Additional Operating Support
Pittsburgh Musical Theater CAPITAL	\$0	\$50,000	Capital funding for HVAC improvements
Silk Screen	\$12,000	\$0	Withdrawal of 2019 Application
Society for Contemporary Craft	\$75,000	\$100,000	Additional one time Operating Support
Library shared service project	\$150,000	\$170,000	Year one of a multi-year engagement
TOTAL	\$337,000	\$410,000	

2019 Final Budget Summary

	2018 Final Budget (amended 6/7/18)	2019 Preliminary Budget	2019 Final Budget
Sales Tax	\$96,500,000	\$101,500,000	\$101,500,000
Investment Earnings	\$125,000	\$500,000	\$500,000
Grant Stabilization Reserve	\$3,451,975	\$6,544,170	\$6,617,170
Total Revenue	\$100,076,975	\$108,544,170	\$108,617,170
Total Expenditures	\$100,076,975	\$108,544,170	\$108,617,170

Asset Category	Operating	Capital/Programming	Total	% of Total
Contractual	\$72,195,997	\$4,351,000	\$76,546,997	70%
Annual	\$13,057,500	\$1,607,673	\$14,665,173	14%
Multi year	\$13,400,000		\$13,400,000	12%
Administration	\$975,000		\$975,000	<1%
Library project/Impact grants/ Special Project grants		\$3,030,000	\$3,030,000	3%
Total	\$99,628,497	\$8,988,673	\$108,617,170	100%

ASSET	2019 Budget Operating	2019 Budget Capital / Programming	NOTES
Allegheny County Library Association	\$6,896,375		
Allegheny County - Regional Parks	\$21,640,961	\$1,500,000	Capital funding for Facility improvements, restroom renovations, and park equipment.
Carnegie Library of Pittsburgh	\$22,065,062		
Carnegie Library-EIN	\$3,322,319		
Carnegie Library e-resources grant	\$242,827		
Carnegie Museums of Pittsburgh	\$3,377,659	\$346,000	Capital funding for freight elevator and accessible restroom in Warhol.
City of McKeesport - Renziehausen Park	\$738,548	\$170,000	Capital funding for new park pavilion and playground equipment.
City of Pittsburgh - Regional Parks	\$6,018,795	\$1,500,000	Capital funding for: playground renovations; Schenley Park maintenance garage; park improvements and Schenley Park ice rink improvements.
National Aviary	\$1,319,900	\$150,000	Capital funding for office improvements.
Phipps Conservatory	\$2,569,235	\$300,000	Capital funding for glass restorations.
Pittsburgh Zoo	\$4,004,316	\$385,000	Capital funding for water conservation projects; sea lion exhibit; ADA compliant door improvements, and electrical upgrades.
Total Contractual	\$72,195,997	\$4,351,000	
Multi Year Agreement			
SEA – Stadium/Convention Center bond issue	\$13,400,000		
Total	\$13,400,000		
Annual Grants			
ACH Clear Pathways	\$3,600		
African American Cultural Center	\$500,000		
Afro-American Music Institute	\$22,000		
Allegheny Brass	\$3,300		

ASSET	2019 Budget Operating	2019 Budget Capital / Programming	NOTES
Allegheny Land Trust	\$27,000	\$107,000	Capital funding: Montour trail restorations for 3-mile section in South Park Township and Jefferson Hills Borough (\$50,000); Steel Valley trail paving (\$57,000).
American Jewish Museum of the JCC	\$7,000		
Andrew Carnegie Music Hall	\$6,500	\$25,000	Capital funding for safety features in the Music Hall studio space.
Arcade Comedy Theater	\$3,500		
Assemble	\$2,500		Funding for public gallery exhibitions.
Associated Artists	\$6,000		
Attack Theatre	\$35,000		
Audubon Society	\$22,500	\$15,000	Capital funding for ADA trail extension.
Avonworth Municipal Authority	\$34,000		
Bach Choir of Pittsburgh	\$8,600		
Boyce-Mayview Regional Park	\$220,000	\$145,000	Capital funding for playground improvements and perimeter trail project.
Bricolage Production Company	\$22,500		
Bulgarian Nat. Educ. & Cultural Center	\$5,000		
Calliope: The Pittsburgh Folk Music Society	\$8,000		
Chamber Music Pittsburgh	\$17,000		
Chatham Baroque	\$20,000		
Children's Museum of Pittsburgh	\$400,000	\$120,000	Capital funding for accessibility upgrades at the Museumlab entrance.
City of Asylum Pittsburgh	\$30,000		
City Theatre	\$115,000	\$50,000	Capital funding for parking lot improvements.
Community Theater Project Corp.	\$60,000		
coming dances & company	\$3,600		
Dreams of Hope	\$9,600		
Edgewood Symphony	\$5,000		

ASSET	2019 Budget Operating	2019 Budget Capital / Programming	NOTES
Film Pittsburgh	\$5,000		
FOR-The Father Ryan Arts Center	\$10,000		
Frick Art and Historical Center	\$150,000	\$75,000	Capital funding for Improvements to Clayton.
Front Porch Theatricals	\$6,500		
Gemini Theater Company	\$6,100		
Greater Pittsburgh Arts Council	\$86,500		
Hill Dance Academy Theatre (HDAT)	\$25,000		
Historical Society of Western PA	\$800,000	\$150,000	Capital funding for energy efficient window replacement.
Kaufmann Center, Hill House Association	\$20,000		
Kente Arts Alliance	\$4,000		
Manchester Craftsmen's Guild	\$405,000		
Mattress Factory	\$82,000		Funding contingent on additional information.
McKeesport Little Theater	\$8,600		
Mendelssohn Choir	\$13,200		
New Hazlett Theater	\$32,500	\$76,000	Capital funding for safety and security upgrades.
New Horizon Theater	\$32,000		
North Hills Art Center	\$11,100		
North Pittsburgh Symphonic Band	\$2,200		
PICT Classic Theatre	\$39,000		
Pittsburgh Arts & Lectures	\$17,000		
Pittsburgh Ballet Theatre	\$180,000	\$100,000	Capital funding for interior improvements including HVAC equipment upgrades.
Pittsburgh Botanic Garden	\$60,000		
Pittsburgh Camerata	\$4,100		
Pittsburgh Civic Light Opera	\$180,000	\$74,000	Capital funding for CLO Academy improvements.
Pittsburgh Civic Orchestra	\$3,000		
Pittsburgh Comm. Broadcasting. - WYEP	\$42,000		

ASSET	2019 Budget Operating	2019 Budget Capital / Programming	NOTES
Pittsburgh Concert Chorale	\$5,000		
Pittsburgh Cultural Trust	\$1,750,000	\$50,000	Capital funding for interior improvements at 811 Liberty Avenue, and accessible doors.
Pittsburgh Festival Opera	\$16,500		
Pittsburgh Filmmakers	\$230,000	\$250,000	Capital funding for building repairs and improvements at Center for the Arts buildings; contingent on receiving additional information.
Pittsburgh Glass Center	\$50,000	\$14,000	Capital funding for LED lighting upgrades.
Pittsburgh Musical Theater	\$55,000	\$50,000	Capital funding for HVAC improvements.
Pittsburgh New Music Ensemble	\$7,500		
Pittsburgh Opera	\$180,000		
Pittsburgh Philharmonic	\$4,100		
Pittsburgh Playwrights Theatre	\$20,000		
Pittsburgh Public Theater	\$195,000	\$60,000	Capital funding for sound, communication and technology upgrades.
Pittsburgh Savoyards Inc.	\$2,500		
Pittsburgh School for the Choral Arts (Pittsburgh Girls Choir)	\$2,500		
Pittsburgh Symphony	\$1,600,000		
Pittsburgh Youth Chorus	\$10,500		
Pittsburgh Youth Symphony Orchestra	\$20,000		
Port Authority of Allegheny County	\$3,000,000		
Prime Stage Theatre	\$15,000		
Quantum Theatre	\$35,000		
Rachel Carson Homestead Association	\$2,500		Funding contingent on additional information.

ASSET	2019 Budget Operating	2019 Budget Capital / Programming	NOTES
Renaissance City Choirs	\$5,100		
River City Brass	\$112,500		
Saltworks Theatre Company	\$10,500		
Silver Eye Center for Photography	\$15,000		
SLB Radio Productions, Inc.	\$3,600	\$5,000	Capital funding for computer integration for new facility.
Society for Contemporary Craft	\$100,000		
Soldiers & Sailors Memorial Hall	\$300,000	\$113,673	Capital funding for fire and safety improvements.
South Hills Chorale	\$5,500		
South Park Theatre	\$10,000		
Sports and Exhibition Authority	\$800,000		
Squonk Opera Inc.	\$9,000		Funding for Allegheny County public performances.
Steeltown Entertainment Project	\$11,500		
Sweetwater Center for the Arts	\$52,000		
Texture Contemporary Ballet	\$3,600		
The Holocaust Center of Pittsburgh	\$3,500		
The Union Project	\$12,000		
Three Rivers Young People's Orchestras	\$16,000		
Tickets for Kids	\$15,000		
Tuesday Musical Club	\$5,000		
Village Theater Company	\$6,100		
Western Pennsylvania Conservancy	\$88,500	\$20,000	Capital funding for ADA accessible garden
WQED Pittsburgh	\$450,000	\$108,000	Capital funding for studio lighting and roof upgrades.

	2019 Budget Operating	2019 Budget Capital / Programming	NOTES
Library shared service project		\$170,000	
Impact grants		\$2,500,000	
Special Project Grants		\$250,000	Connections and Accessibility / Inclusion
Partnerships and Initiatives		\$100,000	
Access and Opportunities		\$10,000	
Total Annual	<i>\$13,057,500</i>	<i>\$4,637,673</i>	
ARAD Administration	<i>\$975,000</i>		