

**PUBLIC PARKING AUTHORITY OF PITTSBURGH
2024 PITTSBURGH PARKING COURT OPERATING BUDGET
PITTSBURGH PARKING COURT SUMMARY**

Account Code	2023 Annual Budget	2023 Total Annual Actuals Projections	2023 Annual Projections vs Annual Budget (\$)	2023 Annual Actuals Projection vs Annual Budget (%)	2024 Initial Budget Request	Incr/(Decr) 2024 Proposed VS 2023 Projection (\$)	Incr/(Decr) 2024 Proposed VS 2023 Projection (%)
850. PARKING FUND:							
Revenue	(8,200,000)	(10,019,815)	(1,819,815)	122.19%	(10,613,080)	\$593,265	5.92%
R1E - Parking Court Receipts	(8,200,000)	(10,019,815)	(1,819,815)	122.19%	(10,613,080)	\$593,265	5.92%
Expense	8,200,000	10,019,815	1,819,815	122.19%	10,613,080	\$593,265	5.92%
E2A - Salary & Wages	150,027	124,380	(25,647)	82.91%	178,241	\$53,861	43.30%
E2C - Payroll Taxes	11,946	10,089	(1,857)	84.46%	13,903	\$3,814	37.81%
E2D - Health Benefits	36,853	26,211	(10,642)	71.12%	40,133	\$13,922	53.11%
E3A - Supplies	15,100	10,000	(5,100)	66.23%	16,100	\$6,100	61.00%
E3B - Utilities	11,836	10,835	(1,001)	91.55%	11,960	\$1,125	10.38%
E4A - Insurance	960	857	(103)	89.27%	985	\$128	14.94%
E4B - Repairs & Maintenance	33,300	20,100	(13,200)	60.36%	33,300	\$13,200	65.67%
E6B - Managed Facilities Expenses	1,534,935	1,827,021	292,086	119.03%	2,032,324	\$205,303	11.24%
E6C - Contractual and Professional Services	107,132	76,800	(30,332)	71.69%	81,000	\$4,200	5.47%
E7B - Other operating	401,024	548,086	147,062	136.67%	667,446	\$119,360	21.78%
E9A - Meter, Wharf facility payment City of Pgh	5,896,887	7,365,436	1,468,549	124.90%	7,537,688	\$172,252	2.34%