



4100 E. Donald Douglas Drive, Floor 2
 Long Beach, CA 90808
 Tel 562.570.2619
 Fax 562.570.2601
www.lgb.org

Budget Performance as of August 31, 2014 (92% year complete)

	<u>FY 14 Adjusted</u>		<u>%YTD</u>
<u>OPERATING</u>	<u>Budget</u>	<u>FY 14 YTD Actual</u>	<u>to</u>
<u>REVENUE</u>			<u>Budget</u>
PARKING	\$ 9,200,000	\$ 7,886,559	86%
LANDING FEES	6,986,250	5,643,652	81%
GATE USE FEES	1,863,000	1,507,565	81%
COMMON USE	4,062,375	3,180,544	78%
AIRPORT RESTAURANTS	2,200,000	1,744,487	79%
CAR RENTALS	2,750,000	2,367,717	86%
FIXED BASED OPERATIONS	5,300,000	5,001,618	94%
NON-AVIATION	2,700,000	2,444,771	91%
OTHER	1,488,020	1,104,579	74%
	<u>\$ 36,549,645</u>	<u>\$ 30,881,492</u>	<u>84%</u>
 <u>EXPENSES</u>			
SALARIES, WAGES AND BENEFITS	\$ 11,040,241	\$ 8,257,450	75%
MATERIALS, SUPPLIES AND SERVICES	7,181,639	4,435,102	62%
INTERNAL SUPPORT	11,216,261	9,194,393	82%
CAPITAL PURCHASES	181,945	84,811	47%
	<u>\$ 29,620,086</u>	<u>\$ 21,971,756</u>	<u>74%</u>
 REVENUE IN EXCESS OF EXPENSES	<u>\$ 6,929,559</u>	<u>\$ 8,909,736</u>	<u>129%</u>

- > The month of August is not closed.
- >> Certain revenues lag a month behind based on their due date.