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Budget Performance as of September 30, 2014 *Unaudited*

	<u>FY 14 Adjusted</u>		<u>%YTD</u>
<u>OPERATING</u>	<u>Budget</u>	<u>FY 14 YTD Actual</u>	<u>to</u>
REVENUE			<u>Budget</u>
PARKING	\$ 9,200,000	\$ 8,679,032	94%
LANDING FEES	6,986,250	6,822,614	98%
GATE USE FEES	1,863,000	1,826,445	98%
COMMON USE	4,062,375	3,882,822	96%
AIRPORT RESTAURANTS	2,200,000	2,112,692	96%
CAR RENTALS	2,750,000	2,908,101	106%
FIXED BASED OPERATIONS	5,300,000	5,510,298	104%
NON-AVIATION	2,700,000	2,788,103	103%
OTHER	1,450,568	1,318,075	91%
	<u>\$ 36,512,193</u>	<u>\$ 35,848,182</u>	<u>98%</u>
EXPENSES			
SALARIES, WAGES AND BENEFITS	\$ 11,040,241	\$ 9,304,035	84%
MATERIALS, SUPPLIES AND SERVICES	7,181,639	5,197,012	72%
INTERNAL SUPPORT	11,216,261	11,295,011	101%
CAPITAL PURCHASES	181,945	84,811	47%
	<u>\$ 29,620,086</u>	<u>\$ 25,880,869</u>	<u>87%</u>
REVENUE IN EXCESS OF EXPENSES	<u>\$ 6,892,107</u>	<u>\$ 9,967,313</u>	<u>145%</u>