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## Budget Performance as of October 31, 2014 (8% through Fiscal Year)

	<u>FY 15 Adjusted</u>		<u>%YTD</u>
<u>OPERATING</u>	<u>Budget</u>	<u>FY 15 YTD Actual</u>	<u>to</u>
<u>REVENUE</u>			<u>Budget</u>
PARKING	\$ 8,768,250	\$ 732,136	8%
LANDING FEES	7,116,300	-	0%
GATE USE FEES	1,805,330	-	0%
COMMON USE	4,103,312	-	0%
AIRPORT RESTAURANTS	2,020,000	-	0%
CAR RENTALS	2,820,000	-	0%
FIXED BASED OPERATIONS	5,599,000	436,210	8%
NON-AVIATION	2,865,000	219,859	8%
OTHER	1,412,692	(5,900)	0%
	<u>\$ 36,509,884</u>	<u>\$ 1,382,304</u>	<u>4%</u>
 <u>EXPENSES</u>			
SALARIES, WAGES AND BENEFITS	\$ 11,275,043	\$ 446,468	4%
MATERIALS, SUPPLIES AND SERVICES	7,141,338	134,870	2%
INTERNAL SUPPORT	11,112,431	58,056	1%
CAPITAL PURCHASES	8,000	-	0%
	<u>\$ 29,536,812</u>	<u>\$ 639,394</u>	<u>2%</u>
 REVENUE IN EXCESS OF EXPENSES	<u>\$ 6,973,072</u>	<u>\$ 742,910</u>	<u>11%</u>

> Certain revenues lag a month behind based on their due date.