



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 December 31, 2014 (25% through Fiscal Year)

<u>OPERATING</u>	<u>FY 15 Adjusted</u>		<u>%YTD</u>
	<u>Budget</u>	<u>FY 15 YTD Actual</u>	<u>to</u>
<u>REVENUE</u>			<u>Budget</u>
PARKING	\$ 8,768,250	\$ 1,930,911	22%
LANDING FEES	7,116,300	1,069,814	15%
GATE USE FEES	1,805,330	283,491	16%
COMMON USE	4,103,312	611,747	15%
AIRPORT RESTAURANTS	2,020,000	320,324	16%
CAR RENTALS	2,820,000	373,207	13%
FIXED BASED OPERATIONS	5,599,000	1,208,382	22%
NON-AVIATION	2,865,000	731,965	26%
OTHER	1,412,692	242,411	17%
	<u>\$ 36,509,884</u>	<u>\$ 6,772,252</u>	<u>19%</u>
 <u>EXPENSES</u>			
SALARIES, WAGES AND BENEFITS	\$ 11,275,043	\$ 1,876,024	17%
MATERIALS, SUPPLIES AND SERVICES	7,141,648	643,828	9%
INTERNAL SUPPORT	11,112,431	1,400,274	13%
CAPITAL PURCHASES	8,000	-	0%
	<u>\$ 29,537,122</u>	<u>\$ 3,920,127</u>	<u>13%</u>
 REVENUE IN EXCESS OF EXPENSES	<u>\$ 6,972,762</u>	<u>\$ 2,852,125</u>	<u>41%</u>

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