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Budget Performance as of January 31, 2015 (33% through Fiscal Year)

	FY 15 Adjusted			%
OPERATING	Budget	FY 14 YTD Actual	FY 15 YTD Actual	Change
REVENUE				
PARKING	\$ 8,768,250	\$ 2,108,576	\$ 1,930,911	-8%
LANDING FEES	7,116,300	1,090,238	1,069,814	-2%
GATE USE FEES	1,805,330	292,592	283,491	-3%
COMMON USE	4,103,312	583,873	611,747	5%
AIRPORT RESTAURANTS	2,020,000	328,878	320,324	-3%
CAR RENTALS	2,820,000	417,659	373,207	-11%
FIXED BASED OPERATIONS	5,599,000	1,350,553	1,208,382	-11%
NON-AVIATION	2,865,000	659,576	731,965	11%
OTHER	1,412,692	255,674	242,411	-5%
	<u>\$ 36,509,884</u>	<u>\$ 7,087,619</u>	<u>\$ 6,772,252</u>	-4%
EXPENSES				
SALARIES, WAGES AND BENEFITS	\$ 11,275,043	\$ 1,877,014	\$ 1,876,024	0%
MATERIALS, SUPPLIES AND SERVICE	7,141,648	763,148	643,828	-16%
INTERNAL SUPPORT	11,112,431	1,270,380	1,400,274	10%
CAPITAL PURCHASES	8,000	11,010	-	-100%
	<u>\$ 29,537,122</u>	<u>\$ 3,921,551</u>	<u>\$ 3,920,127</u>	13%
REVENUE IN EXCESS OF EXPENSES	<u>\$ 6,972,762</u>	<u>\$ 3,166,068</u>	<u>\$ 2,852,125</u>	-10%

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