



Budget Performance

as of February 28, 2015

(42% through Fiscal Year)

	FY 15	FY 14	FY 15		FY 14	FY 15	
	Adjusted Budget	YTD Actual	YTD Actual	% Change	Year-end Actual	Year-end Estimates	% Change
OPERATING							
REVENUE							
LANDING & RAMP FEES	\$ 7,347,260	\$ 2,257,003	\$ 2,205,643	-2%	\$ 7,065,771	\$ 6,580,000	-7%
GATE USE FEES	1,805,330	576,075	553,804	-4%	1,826,445	1,670,000	-9%
COMMON USE	4,103,312	1,171,557	1,174,001	0%	3,882,822	3,762,000	-3%
PARKING	8,768,250	3,412,460	3,116,369	-9%	8,679,032	8,076,000	-7%
CAR RENTALS & GROUND TRANSPORT	2,880,000	883,671	870,420	-1%	2,953,658	2,864,600	-3%
AIRPORT RESTAURANTS	2,020,000	647,912	607,926	-6%	2,112,692	1,980,000	-6%
FIXED BASED OPERATIONS	5,599,000	2,254,219	2,266,728	1%	5,510,298	5,460,000	-1%
NON-AVIATION	2,865,000	1,104,368	1,106,214	0%	3,014,071	2,960,000	-2%
OTHER	1,121,732	356,882	408,625	14%	1,021,166	1,056,000	3%
	<u>\$ 36,509,884</u>	<u>\$ 12,664,148</u>	<u>\$ 12,309,729</u>	<u>-3%</u>	<u>\$ 36,065,956</u>	<u>\$ 34,408,600</u>	<u>-5%</u>
EXPENSES							
SALARIES, WAGES AND BENEFITS	\$ 11,269,344	\$ 3,720,185	\$ 3,746,929	1%	\$ 9,304,035	\$ 9,491,719	2%
MATERIALS, SUPPLIES AND SERVICES	7,141,648	1,717,081	1,571,219	-8%	5,296,231	5,984,419	13%
INTERNAL SUPPORT	10,612,404	2,574,361	2,733,115	6%	10,830,756	10,683,292	-1%
CAPITAL PURCHASES	8,000	31,624	-	-100%	84,811	98,795	16%
	<u>\$ 29,031,396</u>	<u>\$ 8,043,251</u>	<u>\$ 8,051,263</u>	<u>0%</u>	<u>\$ 25,515,832</u>	<u>\$ 26,258,226</u>	<u>3%</u>
REVENUE IN EXCESS OF EXPENSES	<u>\$ 7,478,488</u>	<u>\$ 4,620,897</u>	<u>\$ 4,258,466</u>	<u>-8%</u>	<u>\$ 10,550,124</u>	<u>\$ 8,150,375</u>	<u>-23%</u>

	FY15	FY14	FY15		FY14	FY15	
	Budgeted	YTD Actual	YTD Actual	% Change	End Actual	Projected	% Change
PASSENGER ACTIVITIES							
ENPLANEMENTS	1,400,000	539,212	497,849	-8%	1,433,273	1,280,000	-11%
DEPLANEMENTS	1,390,000	538,645	496,797	-8%	1,426,830	1,274,000	-11%
	<u>2,790,000</u>	<u>1,077,857</u>	<u>994,646</u>	<u>-8%</u>	<u>2,860,103</u>	<u>2,554,000</u>	<u>-11%</u>