

**Budget Performance**  
as of December 31, 2016  
(25% through Fiscal Year)

<u>PASSENGER ACTIVITIES</u>	FY17 Budgeted	FY16 YTD Actual	FY17 YTD Actual	% Change	FY16 End Actual	FY17 Projected	% Change
ENPLANEMENTS	1,550,000	301,313	388,357	29%	1,327,001	1,550,000	17%
DEPLANEMENTS	1,547,000	305,118	388,987	27%	1,325,537	1,547,000	17%
	3,097,000	606,431	777,344	28%	2,652,538	3,097,000	17%

  

<u>OPERATING</u>	FY 17 Adjusted Budget	FY 16 YTD Actual	FY 17 YTD Actual	% Change	FY 16 Year-end Actual	FY 17 Year-end Estimates	% Change
REVENUE							
LANDING & RAMP FEES	\$ 9,480,000	\$ 1,223,958	\$ 1,625,094	33%	\$ 8,153,965	\$ 9,480,000	16%
GATE USE FEES	2,400,000	311,465	423,212	36%	2,081,913	2,400,000	15%
COMMON USE	5,190,000	677,246	868,243	28%	4,445,453	5,190,000	17%
PARKING	9,174,615	1,878,053	2,241,937	19%	7,758,334	8,835,000	14%
CAR RENTALS & GROUND TRANSPORT	3,330,000	440,511	426,708	-3%	2,923,553	3,360,000	15%
OTHER AIRPORT CONCESSIONS	2,550,000	330,857	406,950	23%	2,186,244	2,550,000	17%
FIXED BASED OPERATIONS	5,500,000	1,402,848	1,146,325	-18%	4,965,620	4,750,000	-4%
NON-AVIATION	2,200,000	674,201	884,041	31%	3,018,723	3,100,000	3%
OTHER	1,066,093	156,646	93,414	-40%	1,477,767	1,513,603	2%
	\$ 40,890,708	\$ 7,095,785	\$ 8,115,923	14%	\$ 37,011,573	\$ 41,178,603	11%
EXPENSES							
SALARIES, WAGES AND BENEFITS	\$ 12,326,737	\$ 2,376,826	\$ 2,457,895	3%	\$ 10,298,174	\$ 10,916,064	6%
MATERIALS, SUPPLIES AND SERVICES	6,966,507	755,049	854,487	13%	5,830,147	6,063,352	4%
INTERNAL SUPPORT	11,741,219	1,694,196	1,847,767	9%	11,401,881	11,741,219	3%
CAPITAL PURCHASES	153,000	-	48,337	**	564,204	600,000	6%
	\$ 31,187,463	\$ 4,826,072	\$ 5,208,487	8%	\$ 28,094,406	\$ 29,320,636	4%
REVENUE IN EXCESS OF EXPENSES	<u>\$ 9,703,245</u>	<u>\$ 2,269,713</u>	<u>\$ 2,907,436</u>	28%	<u>\$ 8,917,167</u>	<u>\$ 11,857,967</u>	33%