

Budget Performance
as of September 30, 2018
(100% through Fiscal Year)

	FY18	FY17	FY18	%
<u>PASSENGER ACTIVITIES</u>	<u>Budgeted</u>	<u>Year-End Actual</u>	<u>Year-End Actual</u>	<u>Change</u>
ENPLANEMENTS	1,750,000	1,799,510	2,006,292	11%
DEPLANEMENTS	1,750,000	1,800,369	2,007,872	12%
	3,500,000	3,599,879	4,014,164	12%
	FY 18	FY 17	FY 18	%
<u>OPERATING</u>	<u>Adjusted Budget</u>	<u>Year-end Actual</u>	<u>YTD Actual</u>	<u>Change</u>
REVENUE				
LANDING & RAMP FEES	\$ 9,124,200	\$ 11,216,056	\$ 10,396,258	-7%
GATE USE FEES	2,332,100	2,916,295	2,728,979	-6%
COMMON USE	4,978,100	5,747,931	5,617,709	-2%
PARKING	10,062,500	9,153,922	10,085,494	10%
CAR RENTALS	3,675,000	3,151,756	3,237,202	3%
GROUND TRANSPORTATION	585,000	654,365	1,820,124	178%
OTHER AIRPORT CONCESSIONS	2,876,000	2,769,808	3,036,442	10%
AVIATION LAND RENT/USE**	4,200,000	4,328,804	4,667,792	8%
NON-AVIATION ***	4,290,000	4,983,257	4,366,990	-12%
OTHER	1,081,761	1,842,069	1,946,814	6%
	\$ 43,204,661	\$ 46,764,264	\$ 47,903,804	2%
EXPENSES				
SALARIES, WAGES AND BENEFITS	\$ 13,002,585	\$ 11,157,298	\$ 11,741,056	5%
MATERIALS, SUPPLIES AND SERV	8,478,881	6,854,833	7,488,951	9%
INTERNAL SUPPORT	12,340,736	11,456,119	11,980,466	5%
CAPITAL PURCHASES	318,764	222,020	84,113	-62%
	\$ 34,140,966	\$ 29,690,270	\$ 31,294,586	5%
REVENUE IN EXCESS OF EXPENSES	<u>\$ 9,063,695</u>	<u>\$ 17,073,994</u>	<u>\$ 16,609,219</u>	-3%

** Aviation Land Rent/Use includes fixed base operators, aviation related uses of land and facilities, aerospace manufacturing, aircraft tie-downs, hangar operations, etc.

*** In FY17, a one-time \$1.12M revenue transaction was recorded for a lease extension in the Airport Plaza Business Park.