

Budget Performance

as of March 31, 2019

(50% through Fiscal Year)

	FY 19 Budgeted	FY 18 YTD Actual	FY 19 YTD Actual	% Change	FY 18 Year-End Actual	FY 19 Projected	% Change
PASSENGER ACTIVITIES							
ENPLANEMENTS	2,000,000	984,716	833,322	-15%	2,006,292	1,850,000	-8%
DEPLANEMENTS	2,000,000	989,787	833,198	-16%	2,007,872	1,850,000	-8%
	<u>4,000,000</u>	<u>1,974,503</u>	<u>1,666,520</u>	<u>-16%</u>	<u>4,014,164</u>	<u>3,700,000</u>	<u>-8%</u>
	FY 19 Adjusted Budget	FY 18 YTD Actual	FY 19 YTD Actual	% Change	FY 18 Year-end Actual	FY 19 Year-end Estimate	% Change
OPERATING							
REVENUE							
LANDING & RAMP FEES	\$ 10,022,500	\$ 4,465,285	\$ 3,433,339	-23%	\$ 10,396,258	\$ 9,100,000	-12%
GATE USE FEES	2,603,000	1,178,448	870,547	-26%	2,728,979	2,369,000	-13%
COMMON USE	5,139,500	2,337,915	1,781,221	-24%	5,617,709	4,917,000	-12%
PARKING	9,800,000	4,445,641	4,446,189	0%	10,044,100	9,743,000	-3%
CAR RENTALS	3,300,000	1,152,444	1,210,376	5%	3,237,202	3,300,000	2%
GROUND TRANSPORTATION	1,292,000	734,117	754,263	3%	1,824,145	1,879,000	3%
OTHER AIRPORT CONCESSIONS	2,935,000	1,208,929	1,123,026	-7%	3,036,442	2,920,000	-4%
AVIATION LAND RENT/USE*	4,600,000	2,289,982	2,676,830	17%	4,656,681	4,711,000	1%
NON-AVIATION	3,600,000	1,937,176	2,433,972	26%	4,298,145	4,450,000	4%
OTHER	<u>1,399,547</u>	<u>973,813</u>	<u>1,065,398</u>	<u>9%</u>	<u>1,975,993</u>	<u>1,993,500</u>	<u>1%</u>
	\$ 44,691,547	\$ 20,723,751	\$ 19,795,161	-4%	\$ 47,815,654	\$ 45,382,500	-5%
EXPENSES							
SALARIES, WAGES AND BENEFITS	\$ 11,451,820	\$ 5,191,677	\$ 5,216,496	0%	\$ 11,741,056	\$ 11,950,000	2%
MATERIALS, SUPPLIES AND SERV	8,380,563	2,256,193	2,848,396	26%	7,591,160	7,940,000	5%
INTERNAL SUPPORT	16,258,621	4,651,276	5,363,933	15%	11,980,466	13,100,000	9%
CAPITAL PURCHASES	<u>3,000</u>	<u>24,500</u>	<u>85,593</u>	<u>**</u>	<u>84,113</u>	<u>110,000</u>	<u>31%</u>
	\$ 36,094,003	\$ 12,123,646	\$ 13,514,418	11%	\$ 31,396,795	\$ 33,100,000	5%
REVENUE IN EXCESS OF EXPENSES	<u>\$ 8,597,544</u>	<u>\$ 8,600,105</u>	<u>\$ 6,280,743</u>	<u>-27%</u>	<u>\$ 16,418,859</u>	<u>\$ 12,282,500</u>	<u>-25%</u>

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