

## Budget Performance

as of April 30, 2019

(58% through Fiscal Year)

	FY 19 Budgeted	FY 18 YTD Actual	FY 19 YTD Actual	% Change	FY 18 Year-End Actual	FY 19 Projected	% Change
<b>PASSENGER ACTIVITIES</b>							
ENPLANEMENTS	2,000,000	1,159,791	982,249	-15%	2,006,292	1,800,000	-10%
DEPLANEMENTS	2,000,000	1,163,049	981,418	-16%	2,007,872	1,800,000	-10%
	<u>4,000,000</u>	<u>2,322,840</u>	<u>1,963,667</u>	<u>-15%</u>	<u>4,014,164</u>	<u>3,600,000</u>	<u>-10%</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
<b>OPERATING</b>							
<b>REVENUE</b>							
LANDING & RAMP FEES	\$ 10,022,500	\$ 5,398,627	\$ 4,130,660	-23%	\$ 10,396,258	\$ 8,900,000	-14%
GATE USE FEES	2,603,000	1,420,243	1,048,048	-26%	2,728,979	2,279,000	-16%
COMMON USE	5,139,500	2,849,708	2,157,230	-24%	5,617,709	4,787,000	-15%
PARKING	9,800,000	5,297,606	5,037,106	-5%	10,044,100	9,880,000	-2%
CAR RENTALS	3,300,000	1,438,826	1,549,224	8%	3,237,202	3,220,000	-1%
GROUND TRANSPORTATION	1,292,000	883,237	909,919	3%	1,824,145	1,879,000	3%
OTHER AIRPORT CONCESSIONS	2,935,000	1,493,392	1,358,372	-9%	3,036,442	2,920,000	-4%
AVIATION LAND RENT/USE*	4,600,000	2,655,396	2,733,961	3%	4,656,681	4,731,000	2%
NON-AVIATION	3,800,000	2,215,437	2,439,684	10%	4,298,145	4,550,000	6%
OTHER	<u>1,399,547</u>	<u>1,138,111</u>	<u>1,208,347</u>	<u>6%</u>	<u>1,975,993</u>	<u>2,043,500</u>	<u>3%</u>
	\$ 44,891,547	\$ 24,790,583	\$ 22,572,550	-9%	\$ 47,815,654	\$ 45,189,500	-5%
<b>EXPENSES</b>							
SALARIES, WAGES AND BENEFITS	\$ 11,451,820	\$ 6,376,711	\$ 6,118,930	-4%	\$ 11,741,056	\$ 11,900,000	1%
MATERIALS, SUPPLIES AND SERV	8,380,563	2,944,333	3,103,086	5%	7,587,774	\$ 7,870,000	4%
INTERNAL SUPPORT	16,258,621	6,405,300	7,373,967	15%	11,980,466	\$ 13,100,000	9%
CAPITAL PURCHASES	<u>3,000</u>	<u>84,113</u>	<u>85,593</u>	<u>2%</u>	<u>84,113</u>	<u>\$ 86,000</u>	<u>2%</u>
	\$ 36,094,003	\$ 15,810,456	\$ 16,681,576	6%	\$ 31,393,409	\$ 32,956,000	5%
REVENUE IN EXCESS OF EXPENSES	<u>\$ 8,797,544</u>	<u>\$ 8,980,127</u>	<u>\$ 5,890,974</u>	<u>-34%</u>	<u>\$ 16,422,245</u>	<u>\$ 12,233,500</u>	<u>-26%</u>

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