

Budget Performance

as of July 31, 2019

(83% 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	1,688,226	1,448,209	-14%	2,006,292	1,785,000	-11%
DEPLANEMENTS	2,000,000	1,690,503	1,446,916	-14%	2,007,872	1,785,000	-11%
	4,000,000	3,378,729	2,895,125	-14%	4,014,164	3,570,000	-11%
	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	\$ 7,915,886	\$ 6,374,570	-19%	\$ 10,396,258	\$ 8,850,000	-15%
GATE USE FEES	2,603,000	2,083,567	1,620,547	-22%	2,728,979	2,263,000	-17%
COMMON USE	5,139,500	4,259,815	3,335,542	-22%	5,617,709	4,680,000	-17%
PARKING	9,809,800	7,538,803	7,552,244	0%	10,044,100	10,080,000	0%
CAR RENTALS	3,300,000	2,221,641	2,366,464	7%	3,237,202	3,370,000	4%
GROUND TRANSPORTATION	1,933,002	1,356,474	1,472,905	9%	1,824,145	1,915,000	5%
OTHER AIRPORT CONCESSIONS	2,935,000	2,270,253	2,228,327	-2%	3,036,442	2,980,000	-2%
AVIATION LAND RENT/USE*	4,400,000	3,832,529	3,884,005	1%	4,656,681	4,731,000	2%
NON-AVIATION	3,800,000	3,267,515	3,428,783	5%	4,298,145	4,550,000	6%
OTHER	1,389,747	1,791,408	1,894,025	6%	1,970,000	2,043,000	4%
	\$ 45,332,549	\$ 36,537,890	\$ 34,157,413	-7%	\$ 47,809,661	\$ 45,462,000	-5%
EXPENSES							
SALARIES, WAGES AND BENEFITS	\$ 11,451,820	\$ 8,992,826	\$ 9,223,874	3%	\$ 11,741,056	\$ 11,980,000	2%
MATERIALS, SUPPLIES AND SERV	8,379,963	4,948,936	5,878,363	19%	7,589,198	8,570,000	13%
INTERNAL SUPPORT	16,259,221	8,225,160	9,276,096	13%	11,979,042	13,100,000	9%
CAPITAL PURCHASES	3,000	84,113	85,593	2%	84,113	86,000	2%
	\$ 36,094,003	\$ 22,251,034	\$ 24,463,926	10%	\$ 31,393,409	\$ 33,736,000	7%
REVENUE IN EXCESS OF EXPENSES	<u>\$ 9,238,546</u>	<u>\$ 14,286,856</u>	<u>\$ 9,693,486</u>	-32%	<u>\$ 16,416,252</u>	<u>\$ 11,726,000</u>	-29%

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