

Budget Performance

as of April 30, 2020

(58% through Fiscal Year)

	FY 20 Budgeted	FY 19 YTD Actual	FY 20 YTD Actual	% Change	FY 19 Year-End Actual	FY 20 Projected	% Change
PASSENGER ACTIVITIES							
ENPLANEMENTS	1,850,000	833,608	813,404	-2%	1,757,122	948,000	-46%
DEPLANEMENTS	1,850,000	833,361	821,890	-1%	1,753,110	956,000	-45%
	3,700,000	1,666,969	1,635,294	-2%	3,510,232	1,904,000	-46%
	FY 20 Adjusted Budget	FY 19 YTD Actual	FY 20 YTD Actual	% Change	FY 19 Year-end Actual	FY 20 Year-end Estimate	% Change
OPERATING							
REVENUE							
LANDING & RAMP FEES	\$ 9,538,528	\$ 4,852,744	\$ 4,865,967	0%	\$ 8,656,210	\$ 5,250,000	-39%
GATE USE FEES	2,504,647	1,234,030	1,219,228	-1%	2,211,768	\$ 1,350,000	-39%
COMMON USE	5,144,962	2,544,823	2,230,183	-12%	4,549,131	\$ 2,440,000	-46%
PARKING	8,978,926	4,991,043	4,218,037	-15%	9,230,268	\$ 4,900,000	-47%
CAR RENTALS	3,110,345	1,549,224	1,377,566	-11%	3,306,341	\$ 1,829,000	-45%
GROUND TRANSPORTATION	1,817,148	909,919	940,955	3%	1,911,478	\$ 1,098,000	-43%
OTHER AIRPORT CONCESSIONS	2,997,800	1,358,372	1,366,308	1%	2,815,780	\$ 1,631,000	-42%
AVIATION LAND RENT/USE *	4,700,000	2,733,961	3,156,214	15%	4,857,736	\$ 4,906,000	1%
NON-AVIATION	4,340,000	2,439,684	2,377,651	-3%	4,062,355	\$ 4,140,000	2%
OTHER **	1,533,458	1,208,347	1,324,998	10%	2,467,608	\$ 2,243,000	-9%
	\$ 44,665,814	\$ 23,822,145	\$ 23,077,108	-3%	\$ 44,068,673	\$ 29,787,000	-32%
EXPENSES							
SALARIES, WAGES AND BENEFITS	\$ 11,874,246	\$ 6,118,930	\$ 6,213,481	2%	\$ 11,614,084	\$ 11,604,000	0%
MATERIALS, SUPPLIES AND SERV	10,509,357	3,107,131	3,783,082	22%	8,353,113	\$ 7,305,000	-13%
INTERNAL SUPPORT	16,365,275	3,810,500	3,184,080	-16%	14,588,385	\$ 14,695,000	1%
CAPITAL PURCHASES	7,193	85,793	11,738	-86%	231,517	20,000	-91%
	\$ 38,756,070	\$ 13,122,355	\$ 13,192,381	1%	\$ 34,787,099	\$ 33,624,000	-3%
REVENUE IN EXCESS OF EXPENSES	<u>\$ 5,909,744</u>	<u>\$ 10,699,791</u>	<u>\$ 9,884,727</u>	-8%	<u>\$ 9,281,574</u>	<u>\$ (3,837,000)</u>	-141%

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

** Other revenues include advertising, utility reimbursements, revenues from other City Departments, badging fees, interest revenues, etc.