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Budget Performance as of September 30, 2011 (100% year complete)

<u>OPERATING</u>	<u>FY 11 Adjusted</u>	<u>FY 11 YTD</u>	<u>%YTD</u>
<u>REVENUE</u>	<u>Budget</u>	<u>Estimates</u>	<u>to</u> <u>Budget</u>
OFF-STREET PARKING (Lot A)	\$ 6,000,000	\$ 5,414,081	90%
AIRPORT METERED PARKING (Lot B)	-	1,284,695	-
AIRPORT OFF-STREET PARKING (Lot D)	2,805,000	1,978,946	71%
LANDING FEES	5,500,000	5,726,587	104%
GATE USE FEES	1,490,000	1,530,683	103%
COMMON USE	2,970,000	3,073,790	103%
AIRPORT RESTAURANTS	1,500,000	1,453,263	97%
CAR RENTALS	3,000,000	2,816,805	94%
FIXED BASED OPERATIONS	5,100,000	5,230,533	103%
NON-AVIATION	2,500,000	2,617,159	105%
OTHER	2,983,631	2,163,594	73%
	<u>\$ 33,848,631</u>	<u>\$ 33,290,135</u>	<u>98%</u>
 <u>EXPENSES</u>			
SALARIES, WAGES AND BENEFITS	\$ 9,975,314	\$ 9,352,742	94%
MATERIALS, SUPPLIES AND SERVICES	7,980,533	7,421,187	93%
INTERNAL SUPPORT	10,470,414	10,829,000	103%
CAPITAL PURCHASES	8,000	21,506	269%
	<u>\$ 28,434,262</u>	<u>\$ 27,624,434</u>	<u>97%</u>
 REVENUE IN EXCESS OF EXPENSES	<u>\$ 5,414,369</u>	<u>\$ 5,665,701</u>	<u>105%</u>