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## Budget Performance as of August 31, 2011 (92% year complete)

<u>OPERATING</u>	<u>FY 11 Adjusted</u>		<u>Aug YTD Actuals</u>	<u>%YTD</u> <u>to</u> <u>Budget</u>
REVENUE				
OFF-STREET PARKING (Lot A)	\$ 6,000,000	\$	5,007,197	83%
AIRPORT METERED PARKING (Lot B)	-		753,741	
AIRPORT OFF-STREET PARKING (Lot D)	2,805,000		1,978,911	71%
LANDING FEES	5,500,000		4,712,302	86%
GATE USE FEES	1,490,000		1,261,141	85%
COMMON USE	2,970,000		2,480,416	84%
AIRPORT RESTAURANTS	1,500,000		1,214,812	81%
CAR RENTALS	3,000,000		2,431,798	81%
FIXED BASED OPERATIONS	5,100,000		4,796,379	94%
NON-AVIATION	2,500,000		2,393,196	96%
OTHER	2,983,631		2,076,798	70%
	<u>\$ 33,848,631</u>	<u>\$</u>	<u>29,106,692</u>	<u>86%</u>
EXPENSES				
SALARIES, WAGES AND BENEFITS	\$ 10,022,626	\$	7,861,265	78%
MATERIALS, SUPPLIES AND SERVICES	7,947,525		5,601,065	70%
INTERNAL SUPPORT	10,470,414		8,932,559	85%
CAPITAL PURCHASES	8,000		19,595	245%
TRANSFERS BETWEEN FUNDS	312,589		212,371	68%
	<u>\$ 28,761,155</u>	<u>\$</u>	<u>22,626,855</u>	<u>79%</u>
REVENUE IN EXCESS OF EXPENSES	<u>\$ 5,087,476</u>	<u>\$</u>	<u>6,479,837</u>	<u>127%</u>