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Budget Performance
 as of January 31, 2012
(33% year complete)

<u>OPERATING</u>	<u>FY 12 Adjusted</u>	<u>FY 12 YTD Actual</u>	<u>%YTD</u>
	<u>Budget</u>		<u>to</u>
			<u>Budget</u>
REVENUE			
OFF-STREET PARKING (Lot A)	\$ 3,580,000	\$ 1,510,647	42%
AIRPORT METERED PARKING (Lot B)	6,470,000	1,729,485	27%
LANDING FEES	5,500,000	1,472,804	27%
GATE USE FEES	1,490,000	395,155	27%
COMMON USE	2,970,000	803,680	27%
AIRPORT RESTAURANTS	1,500,000	345,675	23%
CAR RENTALS	3,000,000	633,214	21%
FIXED BASED OPERATIONS	5,100,000	1,728,964	34%
NON-AVIATION	2,500,000	874,079	35%
OTHER	1,260,348	343,530	27%
	<u>\$ 33,530,348</u>	<u>\$ 9,837,233</u>	<u>29%</u>
EXPENSES			
SALARIES, WAGES AND BENEFITS	\$ 10,680,849	\$ 3,222,775	30%
MATERIALS, SUPPLIES AND SERVICES	6,223,055	1,246,645	20%
INTERNAL SUPPORT	11,031,916	3,251,525	29%
CAPITAL PURCHASES	8,000	-	
	<u>\$ 27,943,820</u>	<u>\$ 7,720,945</u>	<u>28%</u>
REVENUE IN EXCESS OF EXPENSES	<u>\$ 5,586,528</u>	<u>\$ 2,116,288</u>	<u>38%</u>