



4100 E. Donald Douglas Drive, Floor 2
 Long Beach, CA 90808
 Tel 562.570.2619
 Fax 562.570.2601
 www.lgb.org

Budget Performance
May 31, 2013
(67% year complete)

| <u>OPERATING</u> | <u>FY 13 Adjusted</u> | <u>FY 13 YTD Actual</u> | <u>%YTD</u> |
|--------------------------------------|-----------------------|-------------------------|---------------|
| | <u>Budget</u> | | <u>to</u> |
| | | | <u>Budget</u> |
| REVENUE | | | |
| OFF-STREET PARKING (Lot A) | \$ 4,630,000 | \$ 2,387,034 | 52% |
| AIRPORT METERED PARKING (Lot B) | 5,721,000 | 3,373,058 | 59% |
| LANDING FEES | 6,106,500 | 3,253,264 | 53% |
| GATE USE FEES | 1,640,475 | 860,930 | 52% |
| COMMON USE | 3,260,250 | 1,853,315 | 57% |
| AIRPORT CONCESSIONS | 2,400,000 | 966,098 | 40% |
| CAR RENTALS | 3,000,000 | 1,532,468 | 51% |
| FIXED BASED OPERATIONS | 5,300,000 | 3,612,613 | 68% |
| NON-AVIATION | 2,600,000 | 1,768,161 | 68% |
| OTHER | 1,620,467 | 715,208 | 44% |
| | <u>\$ 36,278,692</u> | <u>\$ 20,322,149</u> | <u>56%</u> |
| EXPENSES | | | |
| SALARIES, WAGES AND BENEFITS | \$ 10,167,311 | \$ 6,126,586 | 60% |
| MATERIALS, SUPPLIES AND SERVICES | 6,630,159 | 3,117,865 | 47% |
| INTERNAL SUPPORT | 11,450,351 | 6,952,541 | 61% |
| CAPITAL PURCHASES | 46,000 | - | |
| | <u>\$ 28,293,821</u> | <u>\$ 16,196,992</u> | <u>57%</u> |
| REVENUE IN EXCESS OF EXPENSES | <u>\$ 7,984,871</u> | <u>\$ 4,125,157</u> | <u>52%</u> |