

Long Beach Airport FY22 Budget Overview

	<u>FY21</u> <u>Adopted</u>	<u>FY22</u> <u>Adopted</u>
REVENUES		
Airline Revenues	\$12,238,400	\$14,496,900
Parking, Concession, GT and Rental Car	12,442,652	14,066,100
Aviation Land Rents and Fuel Fees	4,550,000	4,550,000
Non-aviation and miscellaneous revenues	5,849,804	6,176,615
Passenger Facility Charges	4,903,700	5,517,000
Customer Facility Charges	1,243,500	1,399,000
Grant Funds and other revenues	<u>6,001,207</u>	<u>9,389,580</u>
Total Revenues	\$47,229,263	\$55,595,195
EXPENDITURES		
Salaries and Wages	\$7,189,297	\$9,204,907
Employee Benefits	5,109,698	5,585,595
Overtime	251,380	251,380
Materials, Supplies and Services	8,356,767	9,666,396
Interfund Support	14,810,293	16,112,613
Other Non-Operational Expenditures	<u>9,225,009</u>	<u>9,239,040</u>
Total Expenditures	\$44,942,444	\$50,059,931
FUND IMPACT	<u><u>\$2,286,819</u></u>	<u><u>\$5,535,264</u></u>
Budgeted FTE	<u>118.04</u>	<u>125.04</u>

Highlight of Changes

- Passenger enplanements projected to increase to 1.35M – revenues budgeted at this level
- Fee increases for airline rates and vehicle parking
- Over \$8M in federal relief funds earmarked for FY22
- Formation of the Commercial and Business Development Division – 3 new positions added
- Enhancements for the new Common Use Passenger Processing System (CUPPS)
- Restore budget reductions made in prior years and increase budget for cost increases

A copy of the Airport's FY22 Budget Book Chapter can be found online at:

<https://www.longbeach.gov/finance/city-budget-and-finances/budget/budget-information/>