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**Budget Performance**  
**as of October 31, 2011**  
*(8% year complete)*

<u>OPERATING</u>	<u>FY 12 Adopted</u>	<u>FY 12 YTD Actuals</u>	<u>%YTD</u>
	<u>Budget</u>		<u>to</u>
			<u>Budget</u>
<b>REVENUE</b>			
OFF-STREET PARKING (Lot A)	\$ 3,580,000	\$ 418,903	12%
AIRPORT METERED PARKING (Lot B)	6,470,000	458,826	7%
LANDING FEES	5,500,000	11,853	0%
GATE USE FEES	1,490,000	4,258	0%
COMMON USE	2,970,000	-	0%
AIRPORT RESTAURANTS	1,500,000	-	0%
CAR RENTALS	3,000,000	-	0%
FIXED BASED OPERATIONS	5,100,000	281,468	6%
NON-AVIATION	2,500,000	216,334	9%
OTHER	1,235,348	26,057	2%
	\$ 33,345,348	\$ 1,417,698	4%
<b>EXPENSES</b>			
SALARIES, WAGES AND BENEFITS	\$ 10,392,973	\$ 481,032	5%
MATERIALS, SUPPLIES AND SERVICES	6,110,563	122,217	2%
INTERNAL SUPPORT	11,031,916	517,852	5%
CAPITAL PURCHASES	8,000	-	
	\$ 27,543,452	\$ 1,121,101	4%
<b>REVENUE IN EXCESS OF EXPENSES</b>	<b>\$ 5,801,896</b>	<b>\$ 296,597</b>	<b>5%</b>