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Budget Performance
 as of December 31, 2011
(25% 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>
REVENUE			
OFF-STREET PARKING (Lot A)	\$ 3,580,000	\$ 1,135,021	32%
AIRPORT METERED PARKING (Lot B)	6,470,000	1,297,684	20%
LANDING FEES	5,500,000	984,751	18%
GATE USE FEES	1,490,000	267,076	18%
COMMON USE	2,970,000	542,588	18%
AIRPORT RESTAURANTS	1,500,000	233,172	16%
CAR RENTALS	3,000,000	372,089	12%
FIXED BASED OPERATIONS	5,100,000	1,138,366	22%
NON-AVIATION	2,500,000	655,821	26%
OTHER	1,260,348	272,050	22%
	\$ 33,530,348	\$ 6,898,616	21%
EXPENSES			
SALARIES, WAGES AND BENEFITS	\$ 10,680,849	\$ 2,040,094	19%
MATERIALS, SUPPLIES AND SERVICES	6,223,055	766,755	12%
INTERNAL SUPPORT	11,031,916	1,836,729	17%
CAPITAL PURCHASES	8,000	-	
	\$ 27,943,820	\$ 4,643,579	17%
REVENUE IN EXCESS OF EXPENSES	\$ 5,586,528	\$ 2,255,038	40%