



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

Budget Performance
 as of June 30, 2014
 (75% year complete)

<u>OPERATING</u>	<u>FY 14 Adjusted</u>	<u>FY 14 YTD Actual</u>	<u>%YTD</u>
	<u>Budget</u>		<u>to</u>
			<u>Budget</u>
REVENUE			
PARKING	\$ 9,200,000	\$ 6,122,777	67%
LANDING FEES	6,986,250	4,329,398	62%
GATE USE FEES	1,863,000	1,149,777	62%
COMMON USE	4,062,375	2,395,650	59%
AIRPORT RESTAURANTS	2,200,000	1,328,778	60%
CAR RENTALS	2,750,000	1,744,321	63%
FIXED BASED OPERATIONS	5,300,000	4,083,860	77%
NON-AVIATION	2,700,000	1,996,410	74%
OTHER	1,450,568	882,309	61%
	<u>\$ 36,512,193</u>	<u>\$ 24,033,280</u>	<u>66%</u>
EXPENSES			
SALARIES, WAGES AND BENEFITS	\$ 11,040,241	\$ 6,913,086	63%
MATERIALS, SUPPLIES AND SERVICES	7,181,639	3,643,235	51%
INTERNAL SUPPORT	11,216,261	6,880,488	61%
CAPITAL PURCHASES	181,945	84,811	47%
	<u>\$ 29,620,086</u>	<u>\$ 17,521,620</u>	<u>59%</u>
REVENUE IN EXCESS OF EXPENSES	<u>\$ 6,892,107</u>	<u>\$ 6,511,660</u>	<u>94%</u>

- > The month of June is not closed.
- >> Certain revenues lag a month behind based on their due date.