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**Budget Performance**  
 as of April 30, 2013  
*(58% 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>
<b>REVENUE</b>			
OFF-STREET PARKING (Lot A)	\$ 4,630,000	\$ 2,088,971	45%
AIRPORT METERED PARKING (Lot B)	5,721,000	2,907,573	51%
LANDING FEES	6,106,500	2,728,860	45%
GATE USE FEES	1,640,475	721,782	44%
COMMON USE	3,260,250	1,546,236	47%
AIRPORT CONCESSIONS	2,400,000	801,641	33%
CAR RENTALS	3,000,000	1,288,170	43%
FIXED BASED OPERATIONS	5,300,000	3,156,818	60%
NON-AVIATION	2,600,000	1,481,968	57%
OTHER	1,908,343	692,946	36%
	\$ 36,566,568	\$ 17,414,965	48%
<b>EXPENSES</b>			
SALARIES, WAGES AND BENEFITS	\$ 10,683,967	\$ 5,531,675	52%
MATERIALS, SUPPLIES AND SERVICES	6,630,160	2,502,375	38%
INTERNAL SUPPORT	11,450,351	6,061,248	53%
CAPITAL PURCHASES	46,000	-	
	\$ 28,810,478	\$ 14,095,298	49%
<b>REVENUE IN EXCESS OF EXPENSES</b>	\$ 7,756,090	\$ 3,319,667	43%