

## Budget Performance

as of September 30, 2017

(100% through Fiscal Year)

	FY17	FY16	FY17	
	Budgeted	Year-End Actual	Year-End Actual	% Change
<b>PASSENGER ACTIVITIES</b>				
ENPLANEMENTS	1,550,000	1,327,001	1,793,753	35%
DEPLANEMENTS	1,547,000	1,325,537	1,794,245	35%
	3,097,000	2,652,538	3,587,998	35%
	FY 17	FY 16	FY 17	
	Adjusted Budget	YTD Actual	YTD Actual	% Change
<b>OPERATING</b>				
<b>REVENUE</b>				
LANDING & RAMP FEES	\$ 9,480,000	\$ 8,153,965	\$ 11,216,056	38%
GATE USE FEES	2,400,000	2,081,913	2,916,295	40%
COMMON USE	5,190,000	4,445,453	5,747,931	29%
PARKING	9,174,615	7,758,334	9,153,922	18%
CAR RENTALS	3,270,000	2,879,889	3,157,893	10%
GROUND TRANSPORTATION	60,000	43,664	616,889	**
OTHER AIRPORT CONCESSIONS	2,550,000	2,186,244	2,769,808	27%
FIXED BASED OPERATIONS	4,700,000	4,965,620	4,607,698	-7%
NON-AVIATION	3,000,000	3,018,723	4,983,257	65%
OTHER	1,066,093	1,477,767	1,444,742	-2%
	\$ 40,890,708	\$ 37,011,573	\$ 46,614,492	26%
<b>EXPENSES</b>				
SALARIES, WAGES AND BENEFITS	\$ 12,356,448	\$ 10,298,174	\$ 11,111,771	8%
MATERIALS, SUPPLIES AND SERVICES	7,619,043	5,830,147	6,675,940	15%
INTERNAL SUPPORT	11,984,176	11,401,881	11,456,119	0%
CAPITAL PURCHASES	153,000	564,204	222,020	-61%
	\$ 32,112,667	\$ 28,094,406	\$ 29,465,850	5%
REVENUE IN EXCESS OF EXPENSES	\$ 8,778,041	\$ 8,917,167	\$ 17,148,642	92%