

Budget Performance

as of January 31, 2019

(34% through Fiscal Year)

	FY 19 Budgeted	FY 18 YTD Actual	FY 19 YTD Actual	% Change	FY 18 Year-End Actual	FY 19 Projected	% Change
PASSENGER ACTIVITIES							
ENPLANEMENTS	1,750,000	653,714	562,941	-14%	2,006,292	2,000,000	0%
DEPLANEMENTS	1,750,000	658,265	563,092	-14%	2,007,872	2,000,000	0%
	3,500,000	1,311,979	1,126,033	-14%	4,014,164	4,000,000	0%
	FY 19 Adjusted Budget	FY 18 YTD Actual	FY 19 YTD Actual	% Change	FY 18 Year-end Actual	FY 19 Year-end Estimate	% Change
OPERATING							
REVENUE							
LANDING & RAMP FEES	\$ 10,022,500	\$ 2,717,220	\$ 2,180,486	-20%	\$ 10,396,258	\$ 9,100,000	-12%
GATE USE FEES	2,603,000	709,718	554,109	-22%	2,728,979	2,389,000	-12%
COMMON USE	5,139,500	1,414,504	1,164,118	-18%	5,617,709	4,917,000	-12%
PARKING	9,800,000	2,975,880	2,971,145	0%	10,044,100	9,743,000	-3%
CAR RENTALS	3,300,000	777,303	750,563	-3%	3,237,202	3,100,000	-4%
GROUND TRANSPORTATION	1,292,000	442,448	480,655	9%	1,824,145	1,915,000	5%
OTHER AIRPORT CONCESSIONS	2,935,000	729,847	702,771	-4%	3,036,442	2,920,000	-4%
AVIATION LAND RENT/USE*	4,600,000	1,510,729	1,542,865	2%	4,656,681	4,711,000	1%
NON-AVIATION	3,600,000	1,263,234	1,363,398	8%	4,298,145	4,350,000	1%
OTHER	1,399,547	620,274	638,862	3%	1,975,993	1,980,000	0%
	\$ 44,691,547	\$ 13,161,158	\$ 12,348,971	-6%	\$ 47,815,654	\$ 45,125,000	-6%
EXPENSES							
SALARIES, WAGES AND BENEFITS	\$ 11,477,169	\$ 3,228,367	\$ 3,430,750	6%	\$ 11,741,056	\$ 12,192,000	4%
MATERIALS, SUPPLIES AND SERV	8,230,563	1,242,513	1,874,189	51%	7,591,160	7,528,000	-1%
INTERNAL SUPPORT	16,258,621	4,464,140	5,241,237	17%	11,980,466	12,427,000	4%
CAPITAL PURCHASES	153,000	-	109,476	**	84,113	110,000	31%
	\$ 36,119,352	\$ 8,935,021	\$ 10,655,653	19%	\$ 31,396,795	\$ 32,257,000	3%
REVENUE IN EXCESS OF EXPENSES	<u>\$ 8,572,195</u>	<u>\$ 4,226,137</u>	<u>\$ 1,693,318</u>	-60%	<u>\$ 16,418,859</u>	<u>\$ 12,868,000</u>	-22%

* Aviation Land Rent/Use includes fixed base operators, aviation related uses of land and facilities, aerospace manufacturing, aircraft tie-downs, hangar operations, etc.