

ATTACHMENT #3

EXPENSE vs. REVENUE SUMMARY

2/25/2019

	FY 17 ACTUALS	FY 18 PROJECTED	FY 18 ACTUALS	FY 19 PROPOSED	FY 19 PROJECTED	FY 20 PROPOSED	FY 20 UPDATED
EXPENSES	(6,760,609)	(7,204,300)	(6,921,553)	(7,427,700)	(7,536,100)	(7,489,300)	(7,623,200)
REVENUES	7,188,895	7,228,100	7,196,225	7,253,400	7,400,100	7,290,400	7,388,700
DIFFERENCE	428,286	23,800	274,672	(174,300)	(136,000)	(198,900)	(234,500)
AIRPORT FUND BALANCE APPLIED (to REVENUES)				174,300	136,000	198,900	234,500
TOTAL OVER/(SHORT)	428,286	23,800	274,672	0	0	(0)	0