

REVENUE AND EXPENSE BUDGET SUMMARY

Juneau International Airport
For Fiscal Years ending June 30

	Revised 2021	Actual 2021	Revised 2022	Projected 2022	Proposed 2023	Proposed 2024	-
EXPENSES							
By Type							
Personnel	\$3,141,200	\$2,894,792	\$2,988,200	\$2,837,700	\$3,261,400	\$3,295,600	\$0
Commodities and Services	4,709,800	5,057,101	4,904,400	5,406,700	5,449,200	5,525,700	-
Travel and Training	45,800	38,652	49,000	47,200	41,200	54,400	-
Capital Outlay	-	27,576	-	340,000	-	-	-
Total	\$7,896,800	\$8,018,121	\$7,941,600	\$8,631,600	\$8,751,800	\$8,875,700	\$0
By Division/Cost Center							
Administration	\$1,340,400	\$1,198,852	\$1,233,600	\$1,281,200	\$1,429,300	\$1,446,200	\$0
Terminal Operations	1,279,100	1,327,620	1,270,000	1,335,600	1,370,600	1,374,600	-
Airfield Maintenance Shop	3,215,400	3,416,125	3,342,600	3,733,400	3,780,800	3,830,800	-
ARFF	1,188,900	1,160,317	1,210,300	1,216,300	1,236,900	1,287,500	-
Airport Security	845,700	809,753	857,800	817,700	903,500	905,900	-
Airport Landside	27,300	27,344	27,300	27,400	30,700	30,700	-
Capital Outlay	-	-	-	-	-	-	-
PFAS Cleanup	-	78,111	-	220,000	-	-	-
Total	\$7,896,800	\$8,018,121	\$7,941,600	\$8,631,600	\$8,751,800	\$8,875,700	\$0
REVENUES							
By Group							
Rents	\$3,081,800	\$1,476,581	\$2,763,800	\$3,091,500	\$3,268,100	\$3,362,100	\$0
Landing fees	2,371,400	1,684,079	1,908,300	1,955,000	2,185,000	2,250,000	-
Fuel flowage fees	1,039,100	612,253	776,900	727,800	962,000	1,021,000	-
Security screening fees	500,000	197,090	330,000	380,000	450,000	470,000	-
Federal reimbursements	258,200	332,425	249,100	301,100	250,600	250,600	-
Interest income	56,000	91,092	52,500	21,300	21,300	21,300	-
Miscellaneous revenues	67,500	197,489	23,000	70,000	123,000	123,000	-
Subtotal	\$7,374,000	\$4,591,009	\$6,103,600	\$6,546,700	\$7,260,000	\$7,498,000	\$0
CARES Act grants	-	4,029,486	-	-	-	-	-
Total	\$7,374,000	\$8,620,495	\$6,103,600	\$6,546,700	\$7,260,000	\$7,498,000	\$0