

REVENUE SUMMARY

	FY 09 ACTUALS	FY 10 APPROVED	FY 10 PROJECTED	FY 11 PROPOSED	FY 12 PROPOSED
STATE/FED REVENUE	306,972	294,900	270,800	267,400	271,900
FUEL FLOWAGE FEES	264,658	486,000	415,000	445,000	475,000
LANDING FEES	1,384,404	1,461,000	1,400,000	1,411,700	1,425,600
USER FEES	96,287	105,200	101,800	96,300	96,300
RENTALS	2,259,860	2,337,500	2,252,500	2,372,600	2,372,600
INTEREST INCOME	311,545	105,300	95,100	96,800	96,800
FINES/MISC./OTHER	108,484	144,400	101,800	98,300	98,300
TRANSFERS/RESERVES	312,500	271,000	271,000	164,000	164,000
TOTALS	5,044,710	5,205,300	4,908,000	4,952,100	5,000,500

* Note: assumes no change in rates and fees (fuel flowage/landing fees remain same in this)