

GL787

Budget-Airport Exp 11-12

Report Format 658

Period 5 ending November 30, 2009

Transaction status 2
Rounding to Whole Dollars

Fnd 600 ENTERPRISE FUNDS Sub 010 Juneau International Airpor
Fnc 0008 TRANSPORTATION FUNCTION Dpt 009 BOARD
Div 000 Airport

Description	09 Actuals	FY10 BUDGET	10 Actuals	PROJECTED FY10 ACTUALS	FY11 DEPT REQUESTED	FY12 DEPT REQUESTED
✓ Airport Security						
SUPPLIES						
560 4050106480 Office Supplies	2,681	100	2,260	3,500	3,000	2,500
560 4050106490 Materials & Com	2,045	1,000	49	1,000	1,500	1,500
560 4050106496 Minor Equipment	3,593	2,000		2,000	3,000	2,500
Obj 002 SUPPLIES	8,319	3,100	2,309	6,500	7,500	6,500
SERVICES & CHARGES						
560 4050106310 Telephone	1,599	1,200	535	1,200	1,200	1,200
560 4050106320 Printing		1,000		-	-	-
560 4050106370 Insurance & Bon	11,500	10,100	4,208	10,100	10,600	10,600
560 4050106390 Contractual Ser	228,872	264,000	264,000	235,000	255,200	264,000
560 4050106391 Fingerprinting	4,000	3,000	4,000	8,000	7,000	7,000
Obj 003 SERVICES & CHARGES	245,971	279,300	272,743	254,300	274,000	282,800
004 Airport Security	254,291	282,400	275,052	260,800	281,500	289,300

✓ Reserves

Description	09 Actuals	FY10 BUDGET	10 Actuals	PROJECTED FY10 ACTUALS	FY11 DEPT REQUESTED	FY12 DEPT REQUESTED
SERVICES & CHARGES						
560 4050107340 Contractual Ser	40,342					
560 4050107390 Contractual Ser	10,200					
Obj 003 SERVICES & CHARGES	50,542					
Prg 008 Reserves	50,542					

✓ Airport Landside

Description	09 Actuals	FY10 BUDGET	10 Actuals	PROJECTED FY10 ACTUALS	FY11 DEPT REQUESTED	FY12 DEPT REQUESTED
SERVICES & CHARGES						
560 4050104332 Electricity	3,008	1,200	733	2,000	2,000	2,000
560 4050104350 Landscape Div C	19,600	19,600	8,167	19,600	19,600	19,600
Obj 003 SERVICES & CHARGES	22,608	20,800	8,899	21,600	21,600	21,600
Prg 009 Airport Landside	22,608	20,800	8,899	21,600	21,600	21,600