

As of Mar 9, 2010

## 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	262,900	262,900
FUEL FLOWAGE FEES *	264,658	486,000	415,036	415,036	415,036
LANDING FEES *	1,384,404	1,461,000	1,406,500	1,406,500	1,406,500
USER FEES	96,287	105,200	101,800	96,300	96,300
RENTALS	2,259,860	2,337,500	2,240,200	2,418,700	2,489,700
INTEREST INCOME	311,545	105,300	95,100	96,800	96,800
FINES/MISC./OTHER	108,484	144,400	105,800	110,300	110,300
TRANSFERS/RESERVES	312,500	271,000	271,000	164,000	164,000
<b>TOTALS</b>	5,044,710	5,205,300	4,906,236	4,970,536	5,041,536

FY 11 & 12 Assume rate increases (but NO change in Fuel Flowage Fees or Landing Fees)

ATTACHMENT #2