

## FY 10 FINAL SUMMARY

As of Feb 8, 2011

### EXPENSE SUMMARY

	FY 10 BUDGET	FY 10 FINAL
PERSONNEL	2,327,200	2,274,420
SUPPLIES	739,000	565,657
SERVICES/CHARGES	2,099,200	1,959,380
TRAVEL/TRAINING	25,000	17,299
MISCELLANEOUS	0	4,985
CAPITAL OUTLAY	0	0
DEBT SERVICE	0	0
RESERVES	0	0
<b>TOTALS</b>	<b>5,190,400</b>	<b>4,821,741</b>

### REVENUE SUMMARY

	FY 10 BUDGET	FY 10 FINAL
STATE/FED REVENUE	294,900	283,896
FUEL FLOWAGE FEES	486,000	427,605
LANDING FEES	1,461,000	1,398,619
USER FEES	105,200	105,583
RENTALS	2,337,500	2,223,647
INTEREST INCOME	105,300	192,682
FINES/MISC./OTHER	144,400	114,902
TRANSFERS/RESERVES	271,000	271,000
<b>TOTALS</b>	<b>5,205,300</b>	<b>5,017,934</b>

	FY 10 BUDGET	FY 10 FINAL
EXPENSES	(5,190,400)	(4,821,741)
REVENUES	5,205,300	5,017,934
<b>OVER/(SHORT)</b>	<b>14,900</b>	<b>196,193</b>

ATTACHMENT #1