

PROPOSED

As of March 6, 2012

REVENUE SUMMARY

	FY 11 ACTUALS	FY 12 APPROVED	FY 12 PROJECTED	FY 13 PROPOSED	FY 14 PROPOSED
STATE/FED REVENUE	265,629	266,800	264,900	310,197	310,197
FUEL FLOWAGE FEES *	411,884	425,000	425,000	596,003	596,003
LANDING FEES *	1,426,369	1,420,000	1,420,000	1,511,000	1,511,000
USER FEES	88,641	95,200	95,300	95,300	95,300
RENTALS	2,188,861	2,385,600	2,284,600	2,300,600	2,368,100
INTEREST INCOME	196,183	96,800	48,300	58,300	75,500
FINES/MISC./OTHER	115,081	110,300	149,300	149,300	149,300
TRANSFERS/RESERVES	164,000	159,100	159,100	300,000	0
TOTALS	4,856,648	4,958,800	4,846,500	5,320,700	5,105,400

ATTACHMENT #7