

**ATTACHMENT #3**

**EXPENSE vs. REVENUE SUMMARY**

2/6/2015

	<b>FY 14 APPROVED</b>	<b>FY 14 ACTUALS</b>	<b>FY 15 APPROVED</b>	<b>FY 15 PROJECTED</b>	<b>FY 16 APPROVED</b>	<b>FY 16 UPDATED</b>
<b>EXPENSES</b>	(5,872,700)	(5,576,355)	(6,097,900)	(6,202,700)	(6,395,800)	(6,225,700)
<b>REVENUES</b>	5,714,780	5,964,111	5,969,414	6,203,400	5,995,014	6,408,482
<b>DIFFERENCE</b>	(157,920)	387,756	(128,487)	700	(400,787)	182,782
AIRPORT FUND BALANCE APPLIED			0	0	0	0
<b>TOTAL OVER/(SHORT)</b>	(157,920)	387,756	(128,487)	700	(400,787)	182,782