

EXPENSE vs. REVENUE SUMMARY

	FY 13 ACTUALS	FY 14 APPROVED	FY 14 PROJECTED	FY 15 PROPOSED	FY 16 PROPOSED
EXPENSES	(5,663,323)	(5,872,700)	(5,869,900)	(6,068,500)	(6,261,000)
REVENUES	5,361,050	5,714,780	5,748,400	5,842,547	5,868,147
DIFFERENCE	(302,273)	(157,920)	(121,500)	(225,954)	(392,854)
AIRPORT FUND BALANCE APPLIED				0	0
TOTAL OVER/(SHORT)	(302,273)	(157,920)	(121,500)	(225,954)	(392,854)

ATTACHMENT #3

EXPENSE vs. REVENUE SUMMARY

2/6/2015

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

ATTACHMENT #3

EXPENSE vs. REVENUE SUMMARY

2/29/2016

	FY 15 APPROVED	FY 15 ACTUALS	FY 16 UPDATED	FY 16 PROJECTED	FY 17 PROPOSED	FY 18 PROPOSED
EXPENSES	(6,202,700)	(5,863,800)	(6,225,700)	(6,597,200)	(6,939,000)	(6,973,300)
REVENUES	5,969,414	6,320,209	6,408,482	6,480,000	6,454,500	6,473,900
DIFFERENCE	(233,287)	456,409	182,782	(117,200)	(484,500)	(499,400)
AIRPORT FUND BALANCE APPLIED	0	0	0	0	0	0
TOTAL OVER/(SHORT)	(233,287)	456,409	182,782	(117,200)	(484,500)	(499,400)

Juneau Airport NET Income Budget vs. Actual 2014 to 2016

