

ATTACHMENT #3

EXPENSE vs. REVENUE SUMMARY

3/25/2016

	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)	(6,204,200)	(6,822,100)	(6,864,300)
REVENUES	5,969,414	6,320,209	6,408,482	6,480,000	6,684,500	6,706,700
DIFFERENCE	(233,287)	456,409	182,782	275,800	(137,600)	(157,600)
AIRPORT FUND BALANCE APPLIED	0	0	0	0	137,600	0
TOTAL OVER/(SHORT)	(233,287)	456,409	182,782	275,800	0	(157,600)