

ATTACHMENT #3

REVENUE SUMMARY

NO CHANGE
3/25/2016

	FY 15 APPROVED	FY 15 ACTUALS	FY 16 UPDATED	FY 16 PROJECTED	FY 17 PROPOSED	FY 18 PROPOSED
STATE/FED REVENUE	352,200	236,732	254,700	268,600	288,700	288,700
FUEL FLOWAGE FEES	654,214	822,663	768,682	829,000	849,100	849,100
LANDING FEES	1,737,100	1,865,125	1,873,900	1,885,000	1,958,700	1,977,300
USER FEES/SECURITY FEES	423,500	487,549	532,700	523,900	631,700	635,300
RENTALS	2,582,000	2,662,774	2,766,600	2,739,800	2,739,800	2,739,800
INTEREST/PENALTIES	30,000	37,249	18,800	43,300	26,100	26,100
FINES/MISC./OTHER	190,400	208,117	193,100	190,400	190,400	190,400
TRANSFERS/CBJ/MPF	0	0	0	0	0	0
AIRPORT FUND BALANCE	0	0	0	0	137,600	0
TOTALS	5,969,414	6,320,209	6,408,482	6,480,000	6,822,100	6,706,700