

ATTACHMENT #2

3/6/2017

REVENUE SUMMARY

	FY 15 ACTUALS	FY 16 PROJECTED/ UPDATED	FY 16 ACTUALS	FY 17 PROPOSED/ APPROVED	FY 17 PROJECTED	FY 18 PROPOSED/A PPROVED	FY 18 UPDATED
STATE/FED REVENUE	236,732	268,600	272,277	288,700	285,000	288,700	285,000
FUEL FLOWAGE FEES	822,663	829,000	922,860	849,100	841,900	849,100	841,900
LANDING FEES	1,865,125	1,885,000	1,956,207	1,958,700	1,846,500	1,977,300	1,846,500
USER FEES/SECURITY FEES	487,549	523,900	517,744	631,700	612,200	635,300	612,200
RENTALS	2,662,774	2,739,800	2,785,056	2,739,800	2,765,800	2,739,800	2,765,800
INTEREST/PENALTIES	37,249	43,300	76,727	26,100	66,100	26,100	66,100
FINES/MISC./OTHER	208,117	190,400	202,036	190,400	208,500	190,400	208,500
TRANSFERS/CBJ/MPF	0	0	0	0	0	0	0
TOTALS	6,320,209	6,480,000	6,732,907	6,684,500	6,626,000	6,706,700	6,626,000
AIRPORT FUND BALANCE	0	0	0	137,600	240,000	0	438,000
TOTALS AFTER FUND BALANCE APPLIED	6,320,209	6,480,000	6,732,907	6,822,100	6,866,000	6,706,700	7,064,000

PROPOSED

PROPOSED