ATTACHMENT #2

REVENUE SUMMARY

2/13/2018

	FY 16 ACTUALS	FY 17 PROJECTED	FY 17 ACTUALS	FY 18 UPDATED	FY 18 PROJECTED	FY 19 PROPOSED	FY 20 PROPOSED
STATE/FED REVENUE	272,277	285,000	304,098	285,000	286,700	286,700	286,700
FUEL FLOWAGE FEES	922,860	841,900	1,045,116	841,900	1,058,000	1,058,000	1,058,000
LANDING FEES	1,956,207	1,846,500	2,046,219	1,846,500	2,225,000	2,210,000	2,210,000
USER FEES/SECURITY FEE	517,744	612,200	624,467	612,200	635,700	662,600	689,600
RENTALS	2,785,056	2,765,800	2,755,629	2,765,800	2,782,800	2,790,000	2,800,000
INTEREST/PENALTIES	76,727	66,100	67,012	66,100	27,400	33,600	33,600
FINES/MISC./OTHER	202,036	208,500	346,354	208,500	212,500	212,500	212,500
TRANSFERS/CBJ/MPF	0	0	0	0	0	0	0
TOTALS	6,732,907	6,626,000	7,188,895	6,626,000	7,228,100	7,253,400	7,290,400
AIPORT FUND BALANCE	0	*240,000*		*438,000*		*174,300*	*198,900*
TOTALS AFTER FUND BALANCE APPLIED	6,732,907	6,866,000	7,188,895	7,064,000	7,228,100	7,427,700	7,489,300
						PROPOSED	***PROPOSED***