ATTACHMENT #2

REVENUE SUMMARY

2/25/2019

	FY 17 ACTUALS	FY 18 PROJECTED	FY 18 ACTUALS	FY 19 PROPOSED	FY 19 PROJECTED	FY 20 PROPOSED	FY 20 UPDATED
STATE/FED REVENUE	304,098	286,700	273,203	286,700	265,700	286,700	286,700
FUEL FLOWAGE FEES	1,045,116	1,058,000	924,720	1,058,000	920,000	1,058,000	920,000
LANDING FEES	2,046,219	2,225,000	2,266,776	2,210,000	2,335,000	2,210,000	2,335,000
USER FEES/SECURITY FEE	624,467	635,700	655,562	662,600	688,600	689,600	700,400
RENTALS	2,755,629	2,782,800	2,795,107	2,790,000	2,910,100	2,800,000	2,869,800
INTEREST/PENALTIES	67,012	27,400	25,872	33,600	54,700	33,600	59,300
FINES/MISC./OTHER	346,354	212,500	254,985	212,500	226,000	212,500	217,500
TRANSFERS/CBJ/MPF	0	0	0	0	0	0	0
TOTALS	7,188,895	7,228,100	7,196,225	7,253,400	7,400,100	7,290,400	7,388,700
AIRPORT FUND BALANCE				~~*174,300*~~	*136,000*	~~*198,900*~~	*234,500*
TOTALS AFTER FUND BALANCE APPLIED	7,188,895	7,228,100	7,196,225	7,427,700	7,536,100 *PROPOSED*	7,489,300	7,623,200 *PROPOSED*