

## Airport Operating Budget Fiscal Year 2013 – 2014

### Revenues

Primary Revenue Sources	
Fuel Sales	\$ 3,232,808
Rents and Royalties	\$ 1,501,564
Transfer from General Fund	\$ 565,000
Miscellaneous Fees	\$ 161,270
Airport – Land Lease	\$ 109,123
<b>Total Revenues</b>	<b>\$ 5,737,113</b>

### Expenditures by Category

Personnel	\$ 1,455,787
Supplies	\$ 127,217
Fuel for Resale	\$ 2,027,270
Maintenance	\$ 192,068
Services/Sundry	\$ 833,141
Capital	\$ --
Non-Departmental	\$ 4,208,086
Debt Service	\$ 5,457,106
<b>Total Expenditures</b>	<b>\$ 14,300,675</b>

Add Depreciation	\$ 3,918,086
Anticipated Sale of Hangar/Refinancing of Debt	\$ 5,000,000

<b>Net Surplus/Deficit</b>	<b>\$ 354,524</b>
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