

Long Beach Airport

Budget Performance

For the Period Ending September 30, 2015

	FY16	FY15	FY16	%
<u>PASSENGER ACTIVITIES</u>	<u>Budgeted</u>	<u>End Actual</u>	<u>End Actual</u>	<u>Change</u>
ENPLANEMENTS	1,280,000	1,276,679	1,327,001	4%
DEPLANEMENTS	1,275,000	1,273,232	1,325,537	4%
	2,555,000	2,549,911	2,652,538	4%
	FY 16	FY 15	FY 16	%
<u>OPERATING</u>	<u>Budgeted</u>	<u>YTD Actual</u>	<u>YTD Actual**</u>	<u>Change</u>
REVENUE				
LANDING & RAMP FEES	\$ 7,857,606	\$ 6,653,247	\$ 8,153,965	23%
GATE USE FEES	1,927,047	1,696,879	2,081,913	23%
COMMON USE	4,379,962	3,638,535	4,445,453	22%
PARKING	8,300,000	7,719,562	7,758,334	1%
CAR RENTALS & GROUND TRNSPRT	2,760,000	2,777,200	2,923,553	5%
OTHER AIRPORT CONCESSIONS	2,000,000	1,954,191	2,186,244	12%
FIXED BASED OPERATIONS	4,850,000	5,457,000	4,965,620	-9%
NON-AVIATION	2,850,000	2,847,040	3,018,670	6%
OTHER	1,037,533	1,334,247	1,283,893	-4%
	\$ 35,962,148	\$ 34,077,902	\$ 36,817,645	8%
EXPENSES				
SALARIES, WAGES AND BENEFITS	\$ 11,520,547	\$ 9,807,705	\$ 10,255,576	5%
MATERIALS, SUPPLIES AND SRVCS	7,571,547	5,342,783	5,750,847	8%
INTERNAL SUPPORT	10,997,313	11,573,517	11,387,921	-2%
CAPITAL PURCHASES	8,000	24,994	564,204	-
	\$ 30,097,407	\$ 26,748,999	\$ 27,958,548	5%
REVENUE IN EXCESS OF EXPENSES				
	<u>\$ 5,864,741</u>	<u>\$ 7,328,902</u>	<u>\$ 8,859,097</u>	21%