



## Business Case Supplement

# Predicting Flight Delays – Fort Lauderdale/Hollywood International Airport (FLL)

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## APPENDIX I

| Summary of Revenues, Expenses and Changes in Net Position        | Fiscal Years Ended September 30 |              |
|--|---------------------------------|--------------|
|  | 2023                            | 2022         |
| <b>Operating Revenues</b>  | \$ 304,710                      | \$ 313,836   |
| <b>Operating Expenses</b>  | 259,354                         | 216,975      |
| Operating income before depreciation                             | 45,356                          | 96,861       |
| Depreciation and amortization                                    | 160,908                         | 138,256      |
| <b>Operating (Loss) Income</b>                                   | (115,552)                       | (41,395)     |
| <b>Nonoperating Revenues (Expenses)</b>                          | 151,744                         | (36,012)     |
| <b>Capital Contributions and extraordinary items<sup>1</sup></b> | (3,941)                         | 12,014       |
| <b>Change in Net Position</b>                                    | 32,251                          | (65,393)     |
| <b>Total Net Position - Beginning of Year</b>                    | 1,778,925                       | 1,844,318    |
| <b>Total Net Position - End of Year</b>                          | \$ 1,811,176                    | \$ 1,778,925 |

**Figure I-a.** Extract of FLL's airport income statement, for the fiscal year ended September 30, 2023 (Broward County, n.d.). <sup>1</sup> indicates that those contributions are due to extraordinary flood event in April 2023.

| <b>Operating Revenues</b>                  | <b>Fiscal Years Ended September 30</b> |                   |
|--|--|-------------------|
|  | <u>2023</u>                            | <u>2022</u>       |
| Airline revenues                           | \$ 90,695                              | \$ 126,843        |
| Rental cars                                | 75,243                                 | 75,556            |
| Parking                                    | 61,259                                 | 54,102            |
| Concessions <sup>1</sup>                   | 43,269                                 | 29,283            |
| General aviation and fixed based operators | 13,829                                 | 11,772            |
| Non-airline terminal rent and other rents  | 5,761                                  | 6,348             |
| North Perry Airport                        | 2,417                                  | 2,012             |
| Cargo                                      | 4,679                                  | 3,358             |
| Miscellaneous operating revenues           | 7,558                                  | 4,562             |
| <b>Total Operating Revenues</b>            | <b>\$ 304,710</b>                      | <b>\$ 313,836</b> |

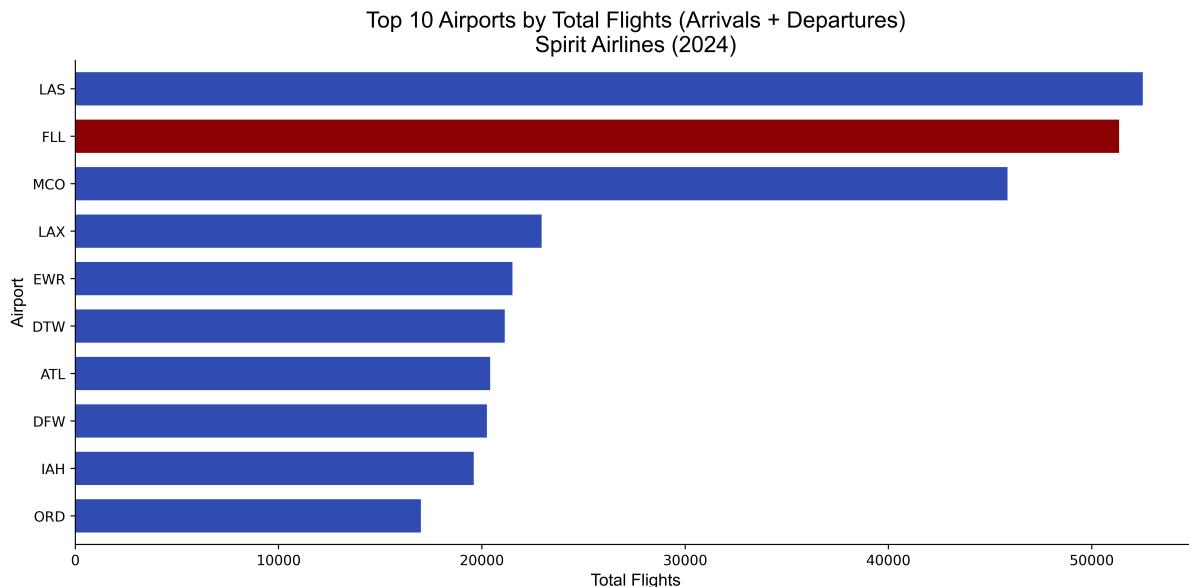
**Figure I-b.** Extract of FLL's airport income statement, for the fiscal year ended September 30, 2023 (Broward County, n.d.).<sup>1</sup> indicates that concessions exclude rental car commissions, which are included in rental cars.

| <b>Operating Expenses</b>                     | <b>Fiscal Years Ended September 30</b> |                   |
|---|--|-------------------|
|   | <u>2023</u>                            | <u>2022</u>       |
| Salaries, wages and benefits                  | \$ 64,973                              | \$ 52,261         |
| Contractual services                          | 82,862                                 | 72,671            |
| Law enforcement and fire rescue               | 45,408                                 | 41,256            |
| Utilities                                     | 13,510                                 | 12,376            |
| Insurance                                     | 13,721                                 | 10,319            |
| Services provided by other County departments | 7,063                                  | 7,019             |
| Maintenance, equipment and supplies           | 25,852                                 | 16,829            |
| General and administrative                    | 5,965                                  | 4,244             |
| <b>Total Operating Expenses</b>               | <b>\$ 259,354</b>                      | <b>\$ 216,975</b> |

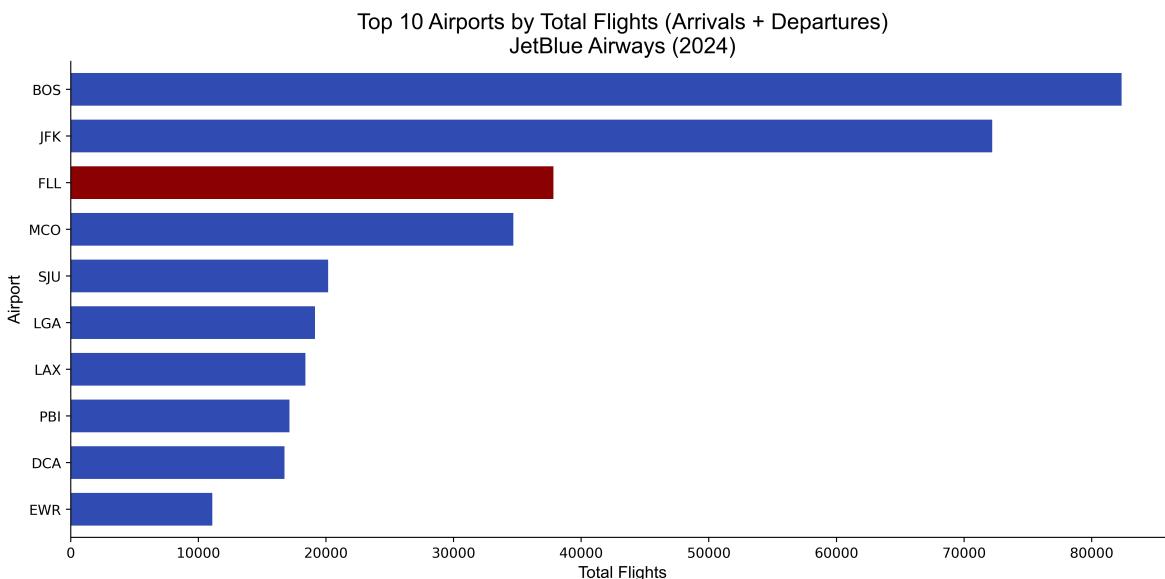
**Figure I-c.** Extract of FLL's airport income statement, for the fiscal year ended September 30, 2023 (Broward County, n.d.).

## APPENDIX II

FLL is one of Spirit Airlines and JetBlue main hubs. This is shown in Figures II-a and II-b.



**Figure II-a.** This chart displays the top 10 U.S. airports served by Spirit Airlines in 2024, based on the total number of domestic arrivals and departures. Data sourced from the U.S. Department of Transportation's BTS (n.d.-b).



**Figure II-b.** This chart displays the top 10 U.S. airports served by JetBlue Airways in 2024, based on the total number of domestic arrivals and departures. Data sourced from the U.S. Department of Transportation's BTS (n.d.-b).

### APPENDIX III



**Figure III-a.** Aerial view of FLL. 1, 2, 3, and 4 refer to the different terminals, and then runways are labeled using the explained logic (Google Earth, n.d.).