

BUDGET SUMMARY
UNIT NAME: Pensacola International Airport **FUND:** 404

DESCRIPTION

The purpose of the Airport Department is to meet the needs of the traveling public, both commercial and private passengers. This mission includes safety and security concerns as well as providing facilities and services through Airport resources and concession contracts.

REVENUE SUMMARY

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	APPROVED FY 2014
BEGINNING FUND BALANCE	\$ 4,683,160	8,119,215	0	0
<i>AIRLINE REVENUES:</i>				
Loading Bridge Fees	131,833	140,162	300,000	140,000
Air Carrier Landing Fees	1,267,237	1,360,391	2,533,400	1,400,000
Apron Area Rentals	869,122	912,847	1,200,000	915,000
Airline Rentals	2,894,798	2,909,056	3,400,000	3,000,000
SUBTOTAL AIRLINE REVENUES	\$ 5,162,990	5,322,456	7,433,400	5,455,000
<i>NON-AIRLINE REVENUES:</i>				
US Government-FASCO	248,002	248,002	250,000	250,000
Rental Cars	3,059,292	3,175,090	3,500,000	3,090,000
Rental Car Customer Facility Charge (Garage)	744,860	719,632	750,000	925,000
Rental Car Service Facility Rent	202,239	0	450,000	225,000
Fixed Base Operators	110,979	110,581	280,000	137,000
Restaurant and Lounge	302,981	291,953	400,000	290,000
Advertising	45,407	46,898	100,000	50,000
Hangers Rentals	129,724	133,991	155,400	135,000
Commerce Park	399,304	378,651	651,900	300,000
Parking Lot	4,914,614	4,778,365	5,500,000	5,314,000
Gift Shop	321,909	321,847	350,000	360,000
Taxi Permits	46,335	60,645	50,000	50,000
Sale of Assets	7,728	0	0	0
Miscellaneous	476,431	348,601	300,000	625,000
Interest Income	21,125	12,300	100,000	15,000
SUBTOTAL NON-AIRLINE REVENUES	\$ 11,030,930	10,626,556	12,837,300	11,766,000
Rental Car Customer Facility Charge (Service Facility)	2,026,659	2,060,765	3,000,000	2,015,000
SUBTOTAL OPERATING REVENUES	\$ 18,220,579	18,009,777	23,270,700	19,236,000
SUBTOTAL OPERATING REVENUES AND FUND BALANCE	\$ 22,903,739	26,128,992	23,270,700	19,236,000
PASSENGER FACILITY CHARGE ¹	3,082,037	3,003,117	3,000,000	3,000,000
GRANTS				
Federal	1,354,630	2,081,337	3,625,000	3,625,000
State	636,947	1,411,658	1,000,000	1,000,000
SUBTOTAL GRANTS	\$ 1,991,577	3,492,995	4,625,000	4,625,000
TOTAL REVENUES AND FUND BALANCE	\$ 27,977,353	32,625,104	30,895,700	26,861,000