

Proposed FY2022 Airport Budget
(Summary)

Revenues:

Hangars (T's & Box Hangars)	\$	639,000
Other Hangars / Ground Leases	\$	224,500
Office Leases	\$	37,500
Fuel Flowage Fees	\$	27,000
Other Revenue	\$	17,740
Interest Income	\$	16,705
Fund Balance Transfer	\$	<u>500,000</u>
Total Revenue:	\$	1,462,445

Expenditures:

Personnel Related Expenses	\$	429,357
Utilities	\$	64,700
Fleet / Vehicle Expenses	\$	72,680
Asset Depreciation	\$	59,361
Inter-Governmental Charges	\$	137,272
Administrative Expenses	\$	20,100
Building / Grounds Expenses	\$	176,992
Capital Expenditures	\$	<u>500,000</u>
Total Expenditures:	\$	1,460,462