

Object Type	Object Group	Division	FY22 Adopted Budget	FY22 Revised Budget	FY22 Actual	FY22 Encumbrances	FY22 Remaining	FY22 % Remaining
4-Revenues	41_Use Of Money & Prpty	Revenues	109,045	109,045	103,237	-	5,808	5%
4-Revenues	41_Leases - Commercial/Industrial	Revenues	5,531,982	5,531,982	4,266,532	-	1,265,450	23%
4-Revenues	41_Leases - Non-Commercial Aviati	Revenues	4,562,386	4,562,386	4,004,226	-	558,160	12%
4-Revenues	41_Leases - Terminal	Revenues	5,551,935	5,551,935	6,187,487	-	(635,552)	-11%
4-Revenues	41_Leases - Commercial Aviation	Revenues	5,121,457	5,121,457	3,945,792	-	1,175,665	23%
4-Revenues	42_Federal Grants	Revenues	6,300,000	6,344,534	5,907,498	-	437,036	7%
4-Revenues	48_Other Revenues	Revenues	119,196	119,196	106,103	-	13,093	11%
4-Revenues	49_Transfers	Revenues	-	125,117	125,117	-	-	0%
4-Revenues Total			27,296,001	27,465,652	24,645,991	-	2,819,661	10%
5-Expenditures	5x_Salaries & Benefits	5700741_Airport-Administration	1,648,085	1,648,465	1,107,975	-	540,489	33%
5-Expenditures	5x_Salaries & Benefits	5700742_Airport-Maintenance	2,702,923	2,703,575	1,911,422	-	792,153	29%
5-Expenditures	5x_Salaries & Benefits	5700743_Airport-Security	2,603,097	2,603,676	1,936,863	-	666,813	26%
5-Expenditures	5x_Salaries & Benefits	5700744_Airport-Cert & Operations	1,929,815	1,930,266	1,311,354	-	618,912	32%
5-Expenditures	5x_Salaries & Benefits	5700745_Airport-Capital Support	250,888	250,940	94,654	-	156,286	62%
5x_Salaries & Benefits Total			9,134,808	9,136,921	6,362,269	-	2,774,653	30%
5-Expenditures	52_Allocated Costs	5700741_Airport-Administration	1,624,585	1,736,086	1,302,065	-	434,022	25%
5-Expenditures	52_Allocated Costs	5700742_Airport-Maintenance	356,419	356,419	267,611	-	88,808	25%
5-Expenditures	52_Allocated Costs	5700743_Airport-Security	132,975	132,975	99,731	-	33,244	25%
5-Expenditures	52_Allocated Costs	5700744_Airport-Cert & Operations	236,872	236,872	177,654	-	59,218	25%
5-Expenditures	52_Allocated Costs	5700745_Airport-Capital Support	20,305	20,305	15,229	-	5,076	25%
52_Allocated Costs Total			2,371,156	2,482,657	1,862,290	-	620,368	25%
5-Expenditures	53_Supplies & Services	5700741_Airport-Administration	1,496,684	2,613,875	1,042,568	968,332	602,974	23%
5-Expenditures	53_Supplies & Services	5700742_Airport-Maintenance	2,517,182	2,768,575	1,812,194	914,531	41,849	2%
5-Expenditures	53_Supplies & Services	5700743_Airport-Security	86,500	97,921	37,176	41,951	18,794	19%
5-Expenditures	53_Supplies & Services	5700744_Airport-Cert & Operations	3,396,473	3,464,312	2,319,227	201,081	944,004	27%
5-Expenditures	53_Supplies & Services	5700745_Airport-Capital Support	430,960	436,146	198,074	15,966	222,106	51%
53_Supplies & Services Total			7,927,799	9,380,828	5,409,239	2,141,862	1,829,728	20%
5-Expenditures	54_Special Projects	5700741_Airport-Administration	463,218	662,773	364,345	249,781	48,648	7%
5-Expenditures	54_Special Projects	5700742_Airport-Maintenance	400,000	435,633	214,735	81,311	139,586	32%
5-Expenditures	54_Special Projects	5700745_Airport-Capital Support	-	643,290	-	-	643,290	100%
54_Special Projects Total			863,218	1,741,696	579,080	331,092	831,524	48%
5-Expenditures	55_Transfers	5700741_Airport-Administration	4,938,855	5,803,992	4,381,778	-	1,422,214	25%
55_Transfers Total			4,938,855	5,803,992	4,381,778	-	1,422,214	25%
5-Expenditures	56_Cap Outlay Non-Cap	5700741_Airport-Administration	5,000	39,317	9,976	741	28,600	73%
5-Expenditures	56_Cap Outlay Non-Cap	5700742_Airport-Maintenance	46,000	54,776	25,254	-	29,522	54%
5-Expenditures	56_Cap Outlay Non-Cap	5700743_Airport-Security	25,600	41,070	15,849	4,045	21,177	52%
5-Expenditures	56_Cap Outlay Non-Cap	5700744_Airport-Cert & Operations	27,720	83,560	44,669	17,701	21,191	25%
5-Expenditures	56_Cap Outlay Non-Cap	5700745_Airport-Capital Support	2,500	11,668	2,918	2,928	5,821	50%
56_Cap Outlay Non-Cap Total			106,820	230,390	98,665	25,414	106,311	46%
5-Expenditures	58_Debt Service	5700741_Airport-Administration	104,959	104,959	-	-	104,959	100%
58_Debt Service Total			104,959	104,959	-	-	104,959	100%
5-Expenditures Total			25,447,615	28,881,445	18,693,321	2,498,368	7,689,756	27%
Grand Total (Net)			1,848,386	(1,415,793)	5,952,670	(2,498,368)	(4,870,095)	344%