



Burlington International Airport FY16 DRAFT Proposed Revenue Budget

	DESCRIPTION	s.f.	Rate	000 ADMIN	430 TERMINAL	431 AIRFIELD	432 INDUSTRIAL	433 PARKING	434 OTHER BLDGS	Proposed FY16 TOTAL
4247	Fees and Permits			\$99,750	\$0	\$0	\$0	\$0	\$5,100	\$104,850
4295	Parking Fees			\$0	\$0	\$0	\$0	\$5,825,000	\$0	\$5,825,000
4297	CFCs							\$1,180,000		\$1,180,000
4345	Advertising Revenues				\$118,000					\$118,000
4390	Concessions			\$0	\$0	\$260,000	\$0	\$0	\$0	\$260,000
4440	Taxi And Shuttle Fees			\$0	\$46,900	\$0	\$0	\$0	\$0	\$46,900
4445	Terminal Rent - Airline Exclusive			\$0	\$1,127,147	\$0	\$0	\$0	\$0	\$1,127,147
4450	Terminal Rent - Common Use			\$0	\$1,467,928	\$0	\$0	\$0	\$0	\$1,467,928
4455	Terminal Concessions Airport			\$0	\$525,200	\$0	\$0	\$0	\$0	\$525,200
4460	Rental Car Concessions			\$0	\$1,777,468	\$0	\$0	\$0	\$0	\$1,777,468
4465	Rent Grounds			\$0	\$0	\$81,808	\$132,286	\$0	\$166,680	\$380,773
4470	Rent Buildings			\$0	\$0	\$29,873	\$967,391	\$46,464	\$161,270	\$1,204,998
4475	Landing Fees			\$0	\$0	\$1,825,884	\$0	\$0	\$0	\$1,825,884
4480	PFC Revenue			\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$2,400,000
4505	Terminal Non Airline			\$0	\$575,061	\$0	\$0	\$0	\$0	\$575,061
4535	Misc Rev			\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000
4700	Interest/Investment Income			\$8,500	\$0	\$0	\$25,000	\$0	\$0	\$33,500
4702	Interest Income PFC			\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000
4267	Utilities Reimbursement			\$0	\$46,967	\$0	\$0	\$0	\$0	\$46,967
4961	Property Tax Reimbursement			\$0	\$0	\$29,000	\$179,000	\$0	\$0	\$208,000
4875	Grant Federal Operating Direct			\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
	TOTAL ALL REVENUE			\$2,515,250	\$5,834,671	\$2,226,565	\$1,303,677	\$7,051,464	\$333,050	\$19,264,677

FY2015 NewWorld	% Change
\$99,600	5.3%
\$6,085,000	-4.3%
\$1,100,000	7.3%
\$63,600	85.5%
\$260,000	0.0%
\$46,900	0.0%
\$1,051,555	7.2%
\$1,279,719	14.7%
\$536,800	-2.2%
\$1,777,468	0.0%
\$354,835	7.3%
\$1,284,840	-6.2%
\$1,731,870	5.4%
\$2,400,000	0.0%
\$536,250	7.2%
\$2,500	20.0%
\$42,000	-20.2%
\$4,000	0.0%
\$58,101	-19.2%
\$275,000	-24.4%
\$161,050	-6.9%
\$19,058,128	1.1%