

Charlottesville-Albemarle Airport Authority
FY 2016 Operating Budget

SUMMARY

| | Budget 2015 | Proposed Budget 2016 | % change |
|-------------------------------|----------------|----------------------------|-------------|
| Revenues: | | | |
| Terminal | 1,735,960 | 1,490,524 | -14.1% |
| Airfield | 972,802 | 1,191,247 | 22.5% |
| Parking | 2,610,012 | 2,876,920 | 10.2% |
| Indirect | 69,136 | 70,852 | 2.5% |
| <i>Total Revenues</i> | 5,387,910 | 5,629,543 | 4.5% |
| Expenses: | | | |
| Terminal | 1,905,373 | 2,082,597 | 9.3% |
| Airfield | 1,047,802 | 1,191,247 | 13.7% |
| Parking | 1,121,946 | 885,474 | -21.1% |
| Indirect | 1,133,789 | 1,291,225 | 13.9% |
| <i>Total Expenses</i> | 5,208,910 | 5,450,543 | 4.6% |
| Net Income¹ | 179,000 | 179,000 | 0.0% |

¹Net Income flows to Revenue Covenant Coverage Fund & appropriate

| | | |
|---------------------|---------|---------|
| Cov. Fund/Ent.Match | 179,000 | 179,000 |
|---------------------|---------|---------|

Charlottesville-Albemarle Airport Authority

FY 2016 Operating Budget

NONAIRLINE REVENUES

| | Actual FY 2013 | Actual FY 2014 | Budgeted FY 2015 | Proposed FY 2016 | % Diff. |
|----------------------------------|--------------------|--------------------|---------------------|---------------------|--------------|
| TERMINAL: | | | | | |
| FAA Service Rent | 44,880 | 46,012 | 43,125 | 45,033 | 4.4% |
| TSA Lease | 29,807 | 30,291 | 31,104 | 33,288 | 7.0% |
| Rental Car Concessions | 760,550 | 789,511 | 759,996 | 766,076 | 0.8% |
| Ground Transportation Fees | 16,020 | 16,000 | 24,000 | 24,000 | 0.0% |
| Rental Car QTA Land Lease | 51,912 | 53,460 | 53,460 | 53,460 | 0.0% |
| Advertising Concession | \$30,993 | \$45,589 | \$48,000 | \$48,000 | 0.0% |
| Food & Gift Concession | 27,962 | 33,295 | 32,000 | 18,000 | -43.8% |
| Misc. Concession Rev. | 500 | 2,000 | 2,000 | 2,000 | 0.0% |
| ATM Concession | 6,798 | 7,420 | 7,476 | 6,100 | -18.4% |
| PFC Debt Reimbursement | 75,780 | 0 | 0 | 0 | |
| State Maintenance Revenue | 8,000 | 8 | 6,400 | 6,400 | 0.0% |
| State Ent. Debt Serv Reimb | 200,000 | 180,000 | 150,000 | 50,000 | -66.7% |
| Terminal Revenues | \$1,253,202 | \$1,203,586 | \$1,157,561 | \$1,052,357 | -9.1% |
| AIRFIELD: | | | | | |
| Charter Revenue | \$13,330 | \$9,267 | \$12,000 | \$12,900 | 7.5% |
| Ground Rent | 71,180 | 71,846 | 74,607 | 89,786 | 20.3% |
| Ground Fuel | 46,716 | 51,251 | 0 | 0 | |
| FBO Revenue | 269,975 | 284,405 | 255,000 | 438,690 | 72.0% |
| ARFF Overtime | 5,659 | 2,129 | 0 | 0 | |
| A/W Fuel Flowage | 4,985 | 10,053 | 7,500 | 7,500 | 0.0% |
| State Maintenance Revenue | 92,000 | 62,624 | 84,400 | 100,000 | 18.5% |
| Misc. Revenue | 4,649 | 34,105 | 4,500 | 4,500 | 0.0% |
| Access Control ID Fees | 6,215 | 7,588 | 5,400 | 5,400 | 0.0% |
| 800 Mhz State Reimbursement | 19,904 | 0 | 0 | 0 | |
| Airfield Revenues | \$534,613 | \$533,266 | \$443,407 | \$658,776 | 48.6% |
| PARKING: | | | | | |
| Parking Revenues | \$2,133,984 | \$2,632,830 | \$2,550,552 | \$2,800,000 | 9.8% |
| Parking Permits-Tenants | \$5,268 | 4540 | \$4,860 | \$4,320 | -11.1% |
| Crew Parking U.S. Air | 50,400 | 54,900 | 54,000 | 72,000 | 33.3% |
| Misc. Fees | 2,459 | 450 | 600 | 600 | 0.0% |
| Total Parking Revenues | \$2,192,111 | \$2,692,720 | \$2,610,012 | \$2,876,920 | 10.2% |
| ADMINISTRATIVE: | | | | | |
| Operating Interest | \$14,438 | \$7,443 | \$8,000 | \$8,000 | 0.0% |
| Miscellaneous Income | 3,363 | 204,118 | 500 | 500 | 0.0% |
| State Promotion Grant | 25,000 | 20,125 | 25,000 | 25,000 | 0.0% |
| Community Support-Air Serv | 46,500 | 0 | 0 | 0 | |
| DOT Small Community Grant | 500,000 | 0 | 0 | 0 | |
| State Air Service Grant | 11,000 | 24,913 | 20,000 | 20,000 | 0.0% |
| QTA Staff Reimbursement | 15,000 | 15,000 | 15,636 | 17,352 | 11.0% |
| Administrative Revenues | \$615,301 | \$271,599 | \$69,136 | \$70,852 | 2.5% |
| Total Nonairline Revenues | \$4,595,227 | \$4,701,171 | \$4,280,116 | \$4,658,905 | 8.8% |

Charlottesville-Albemarle Airport Authority

FY 2016 Operating Budget

OPERATING EXPENSES

| | Actual FY 2013 | Actual FY 2014 | Budget FY 2015 | Proj. FY FY 2016 | % +/- |
|---------------------------------|-------------------|-------------------|-------------------|---------------------|------------|
| TERMINAL: | | | | | |
| Wages | 474,783 | 458,146 | 482,481 | 522,237 | 8% |
| Terminal Contracted Service | 0 | 14,865 | 0 | 0 | |
| Overtime | 36,281 | 44,633 | 35,650 | 45,000 | 26% |
| FICA/Benefits | 37,179 | 38,829 | 39,637 | 43,826 | 11% |
| Retirement Expense | 37,067 | 38,276 | 41,736 | 44,357 | 6% |
| Health Insurance Expense | 78,438 | 78,784 | 76,464 | 84,720 | 11% |
| Life Insurance Expense | 5,327 | 5,502 | 6,081 | 5,826 | -4% |
| STD/LTD Insurance Expense | 0 | 0 | 489 | 672 | 37% |
| Util-Electric | 152,313 | 148,372 | 155,000 | 165,000 | 6% |
| Util-Propane | 2,883 | 6,312 | 4,200 | 6,000 | 43% |
| Util-Oil | 85,465 | 79,092 | 70,000 | 70,000 | 0% |
| Util-Telephone | 5,167 | 9,497 | 9,564 | 9,564 | 0% |
| Util-Water | 25,566 | 27,144 | 32,000 | 42,000 | 31% |
| Util-Disposal | 14,066 | 15,595 | 17,724 | 17,151 | -3% |
| Insurance | 23,424 | 21,843 | 28,867 | 30,310 | 5% |
| Snow Removal | 1,407 | 1,157 | 1,800 | 1,800 | 0% |
| Building Maintenance | 30,805 | 65,051 | 40,000 | 40,300 | 1% |
| Maintenance Equip Purchase | 0 | 0 | 1,200 | 1,200 | 0% |
| Relamp | 12,184 | 7,727 | 11,504 | 11,504 | 0% |
| Welding/Fabrication | 0 | 2,400 | 2,400 | 2,400 | 0% |
| Terminal Signage & Compliance | 1,666 | 20,269 | 5,000 | 10,000 | 100% |
| Terminal Interior Landscape | 9,453 | 12,264 | 8,920 | 10,100 | 13% |
| OSHA Compliance | 13,706 | 23,767 | 17,850 | 17,850 | 0% |
| Bag Claim Maintenance | 7,178 | 13,954 | 7,900 | 11,800 | 49% |
| State Maintenance | 0 | 0 | 8,000 | 8,000 | 0% |
| Janitorial Supplies | 17,183 | 22,916 | 20,000 | 25,963 | 30% |
| Payroll Processing Fees | 0 | 1,102 | 1,000 | 1,176 | 18% |
| Education-Public Safety | 10,172 | 4,615 | 7,985 | 17,895 | 124% |
| Elevator/Escalator Maintenance | 26,031 | 50,482 | 30,000 | 39,272 | 31% |
| HVAC Maintenance | 55,260 | 60,315 | 62,769 | 65,159 | 4% |
| FIDS Maintenance | 552 | 3,358 | 4,000 | 4,000 | 0% |
| Janitorial Contract | 125,000 | 131,470 | 137,812 | 151,937 | 10% |
| Emergency Communications | 17,781 | 23,047 | 21,100 | 29,600 | 40% |
| Dues/Subscriptions | 1,057 | 5,214 | 2,195 | 3,055 | 39% |
| Terminal Paging | 950 | 3,725 | 2,000 | 2,500 | 25% |
| Public Safety Uniforms | 2,189 | 3,608 | 2,750 | 4,800 | 75% |
| CSO Uniforms | 2,266 | 90 | 0 | 0 | |
| Education-CSO Department | 933 | 0 | 0 | 0 | |
| Customer Service/Ambassador | 0 | 0 | 0 | 7,500 | |
| Safety | 3,828 | 7,643 | 4,850 | 4,350 | -10% |
| First Aid Supplies | 643 | 1,834 | 1,600 | 8,800 | 450% |
| VCIN Expense | 3,285 | 1,892 | 1,941 | 1,941 | 0% |
| Travel - Public Safety | 4,377 | 10,711 | 2,650 | 11,850 | 347% |
| Travel - CSO Department | 1,039 | 0 | 0 | 0 | |
| Towing Expense | 0 | 0 | 150 | 750 | 400% |
| Education-Operations | 0 | 0 | 1,622 | 2,750 | 70% |
| Travel - Operations | 1,247 | 0 | 1,375 | 2,575 | 87% |
| Terminal Direct Expenses | 1,328,151 | 1,465,501 | 1,410,266 | 1,587,490 | 13% |

Charlottesville-Albemarle Airport Authority
FY 2016 Operating Budget
OPERATING EXPENSES

| | Actual FY 2013 | Actual FY 2014 | Budget FY 2015 | Proj. FY FY 2016 | % +/- |
|---------------------------------|-------------------|-------------------|-------------------|---------------------|------------|
| AIRFIELD: | | | | | |
| Wages | 384,333 | 396,821 | 418,199 | 438,765 | 5% |
| Airfield Contracted Services | 0 | 5,110 | 0 | 0 | |
| Overtime | 30,483 | 43,662 | 33,933 | 45,000 | 33% |
| FICA/Benefits | 28,426 | 33,052 | 34,588 | 37,296 | 8% |
| Retirement Expense | 29,500 | 30,604 | 37,889 | 39,752 | 5% |
| Health Insurance Expense | 52,470 | 57,970 | 60,672 | 65,328 | 8% |
| Life Insurance Expense | 4,240 | 4,400 | 5,520 | 5,221 | -5% |
| STD/LTD Insurance Expense | 0 | 0 | 356 | 489 | 37% |
| Util-Electric | 22,773 | 24,294 | 25,000 | 27,000 | 8% |
| Util-Propane | 6,729 | 9,313 | 7,500 | 7,500 | 0% |
| Util-Telephone | 2,578 | 6,884 | 6,756 | 6,756 | 0% |
| Util-Water | 106 | 107 | 132 | 240 | 82% |
| Insurance | 29,173 | 32,967 | 39,694 | 41,679 | 5% |
| Snow Removal | 20,264 | 44,931 | 43,970 | 45,410 | 3% |
| Airfield Lighting | 9,640 | 3,200 | 10,318 | 10,318 | 0% |
| Airfield Maintenance | 4,962 | 6,412 | 8,153 | 8,153 | 0% |
| Airfield Grounds Maintenance | 0 | 1,805 | 10,000 | 17,750 | 78% |
| Airfield Equipment Mtn | 52,730 | 51,723 | 42,680 | 51,580 | 21% |
| Maintenance Equip Purchase | 15,254 | 2,505 | 4,000 | 4,000 | 0% |
| Vehicle Expense | 71,997 | 72,312 | 44,296 | 70,856 | 60% |
| State Maintenance | 104,116 | 99,164 | 105,500 | 125,000 | 18% |
| Education | 1,932 | 2,360 | 4,300 | 5,300 | 23% |
| Travel | 2,546 | 3,012 | 8,100 | 9,400 | 16% |
| Dues & Subscriptions | 3,420 | 1,450 | 1,785 | 1,785 | 0% |
| Payroll Processing Fees | 0 | 1,102 | 1,000 | 1,176 | 18% |
| Uniforms | 8,188 | 5,993 | 8,025 | 8,025 | 0% |
| Emergency Exercises | 0 | 23 | 1,200 | 2,350 | 96% |
| Environmental | 3,014 | 6,617 | 3,550 | 7,900 | 123% |
| 800 mhz Infrast. Mtn Exp | 16,463 | 22,211 | 18,316 | 19,108 | 4% |
| ARFF Equipment | 17,725 | 17,868 | 17,950 | 24,790 | 38% |
| ARFF Training Supplies | 9,099 | 6,574 | 9,250 | 13,050 | 41% |
| Access Control Mtn & Supply | 33,387 | 30,952 | 28,770 | 40,470 | 41% |
| Security Background Expense | 2,307 | 0 | 4,000 | 6,800 | 70% |
| Hazmat Supplies | 1,707 | 80 | 2,400 | 3,000 | 25% |
| Airfield Direct Expenses | 969,562 | 1,025,478 | 1,047,802 | 1,191,247 | 14% |

Charlottesville-Albemarle Airport Authority
FY 2016 Operating Budget
OPERATING EXPENSES

| | Actual FY 2013 | Actual FY 2014 | Budget FY 2015 | Proj. FY FY 2016 | % +/- |
|--------------------------------|-------------------|-------------------|-------------------|---------------------|-------------|
| <u>PARKING:</u> | | | | | |
| Wages | 220,230 | 279,172 | 322,771 | 293,591 | -9% |
| Overtime | 12,518 | 18,443 | 11,600 | 25,000 | 116% |
| FICA/Taxes | 14,139 | 23,862 | 25,579 | 24,639 | -4% |
| Retirement Expense | 14,310 | 16,350 | 28,138 | 25,811 | -8% |
| Health Insurance Expense | 26,460 | 31,838 | 58,680 | 49,320 | -16% |
| Life Insurance Expense | 2,054 | 2,350 | 4,100 | 3,390 | -17% |
| STD/LTD Insurance Expense | 0 | 36 | 172 | 351 | 104% |
| Util-Electric | 4,432 | 4,450 | 4,500 | 4,500 | 0% |
| Util-Telephone | 4,844 | 9,161 | 9,640 | 9,640 | 0% |
| Util-Water | 245 | 291 | 312 | 312 | 0% |
| Insurance | 6,806 | 6,301 | 7,772 | 8,161 | 5% |
| Snow Removal | 1,989 | 10,936 | 6,000 | 8,600 | 43% |
| Parking Lot Lighting | 3,598 | 6,995 | 5,991 | 5,991 | 0% |
| Grounds Maintenance | 66,331 | 79,838 | 64,000 | 64,000 | 0% |
| Pavement/Step/Booth Mtnc | 15,631 | 5,219 | 11,950 | 11,950 | 0% |
| Parking Equip. Mtnc | 11,562 | 15,519 | 20,450 | 20,450 | 0% |
| Supplies | 5,112 | 2,777 | 9,892 | 7,048 | -29% |
| Signage & Traffic Control | 1,012 | 3,877 | 2,500 | 3,010 | 20% |
| Payroll processing fees | 0 | 1,102 | 1,000 | 1,176 | 18% |
| Education | 199 | 275 | 1,700 | 1,700 | 0% |
| Travel | 569 | 125 | 3,500 | 3,500 | 0% |
| Dues & Subscriptions | 275 | 575 | 310 | 345 | 11% |
| Uniforms | 0 | 1,913 | 3,000 | 3,000 | 0% |
| Credit Card Discount | 69,302 | 95,024 | 86,400 | 114,000 | 32% |
| Cash Over/Short | 41 | 80 | 120 | 120 | 0% |
| Bad Debt Expense | 0 | 0 | 200 | 200 | 0% |
| Parking Expansion | 0 | 1,962 | 236,000 | 0 | -100% |
| Parking Direct Expenses | \$481,659 | \$618,471 | \$926,277 | \$689,805 | -26% |

Charlottesville-Albemarle Airport Authority

FY 2016 Operating Budget

OPERATING EXPENSES

| | Actual FY 2013 | Actual FY 2014 | Budget FY 2015 | Proj. FY FY 2016 | % +/- |
|---------------------------------|-------------------|-------------------|----------------------------|---------------------|----------|
| ADMINISTRATIVE: | | | | | |
| Wages | 316,266 | 450,936 | 430,765 | 477,718 | 11% |
| Overtime | 0 | 3,018 | 1,500 | 5,000 | 233% |
| FICA | 23,067 | 33,613 | 33,068 | 37,252 | 13% |
| Retirement Expense | 23,850 | 34,933 | 39,027 | 40,455 | 4% |
| Health Insurance Expense | 24,600 | 30,600 | 31,584 | 32,016 | 1% |
| Life Insurance Expense | 3,527 | 5,021 | 5,686 | 5,314 | -7% |
| Util-Telephone | 10,275 | 14,458 | 13,868 | 15,564 | 12% |
| Insurance | 54,917 | 34,553 | 27,618 | 29,000 | 5% |
| Office Supplies | 8,966 | 5,401 | 9,500 | 9,500 | 0% |
| Office Expense | 22,423 | 11,149 | 16,530 | 16,530 | 0% |
| Payroll Processing Fees | 0 | 1,230 | 1,000 | 1,176 | 18% |
| Education | 6,662 | 4,171 | 5,900 | 6,000 | 2% |
| IT Expense | 60,386 | 55,369 | 69,722 | 69,515 | 0% |
| Equipment Lease | 5,201 | 4,646 | 5,497 | 5,568 | 1% |
| Admin Travel Expense | 8,062 | 11,608 | 9,450 | 9,000 | -5% |
| Marketing Travel Expense | 5,292 | 3,410 | 7,500 | 11,000 | 47% |
| Dues & Subscriptions-admin | 9,456 | 8,985 | 9,554 | 8,619 | -10% |
| Dues & Subscriptions-mktng | \$879 | \$2,924 | 3,472 | 3,472 | 0% |
| Shipping | 678 | 1,910 | 1,500 | 2,400 | 60% |
| Meeting Expenses | 5,177 | 1,311 | 3,100 | 3,100 | 0% |
| Postage | 1,557 | 544 | 1,700 | 1,700 | 0% |
| Banking Fees | 86 | 60 | 600 | 600 | 0% |
| Service Fees | 67 | 711 | 0 | 0 | |
| Human Resource Expenses | 12,624 | 16,711 | 17,060 | 17,060 | 0% |
| Miscellaneous Expense | 177 | 851 | 0 | 0 | |
| Bad Debt Expense | 2,430 | 0 | 250 | 250 | 0% |
| Professional Fees | 168,455 | 85,646 | 93,750 | 110,000 | 17% |
| Advertising & Promotion | 169,752 | 286,415 | 227,038 | 271,836 | 20% |
| Special Events | 6,473 | 7,465 | 6,750 | 15,780 | 134% |
| Air Service Development | 48,236 | 55,868 | 60,800 | 85,800 | 41% |
| Cooperative Marketing/Incentive | 20,000 | 0 | 0 | 0 | |
| DOT Small Comm. Air Service | 546,000 | 0 | 0 | 0 | |
| Administrative Direct Expenses | 1,565,541 | 1,173,517 | 1,133,789 | 1,291,225 | 14% |
| Total O&M Expenses w/o Debt | \$4,344,913 | \$4,282,967 | \$4,518,134 | \$4,759,767 | 5% |
| | | | | | |
| | | | Total GARB Debt Service | \$690,776 | |
| | | | Total Expenses and GARB DS | \$5,450,543 | |

| | 2016 Debt Service | | | | |
|--|-------------------|------------|---|--|--|
| Series 1998 Bonds - Parking | \$0 | | | | |
| Series 1995 Bonds - Terminal | \$0 | | | | |
| State Entitlement Debt Service Reimb | \$0 | | | | |
| State Entitlement Coverage | \$0 | | | | |
| 800 mhz Radio Debt Service (final ye | \$0 | | | | |
| Series 2004 Refunding Parking | \$195,669 | | | | |
| Series 2004 Refunding Terminal | 495,107 | | | | |
| Series 2014 Parking | 0 | \$ 183,317 | Future Annual Debt Service to begin in 7/1/16 | | |
| GARB Debt Service | \$690,776 | | | | |
| <u>VRA Loan Debt Service:</u> | | | | | |
| Rental Car Structure (CFC Backed) | 194,356 | | | | |
| Route 606 Roadway Project (PFC Backed) | | | | | |
| | | | | | |
| Total Debt Service | \$885,132 | | | | |
| | | | | | |
| | | | | | |

*Charlottesville-Albemarle Airport Authority
FY 2016 Operating Budget*

ALLOCATION OF NET ADMINISTRATIVE O&M EXPENSES

| | Proj. FY 2016 |
|--|------------------|
| <u>DIRECT O&M EXPENSES BY COST CENTER:</u> | |
| Terminal | \$1,587,490 |
| Airfield | \$1,191,247 |
| Parking | \$689,805 |
| Total Direct O&M Expenses | \$3,468,542 |
| <u>ALLOCATION PERCENTAGES (including debt service):</u> | |
| Terminal | 85% |
| Airfield | 0% |
| Parking | 15% |
| Total | 100% |
| <u>NET ADMINISTRATIVE EXPENSES (Admin. O&M less Admin. Revenue):</u> | |
| Administrative Direct Expenses | \$1,291,225 |
| Administrative Revenues | \$70,852 |
| Net Administrative Expenses | \$1,220,373 |
| <u>ALLOCATION OF ADMINISTRATIVE EXPENSES:</u> | |
| Terminal | \$1,037,317 |
| Airfield | 0 |
| Parking | 183,056 |
| Total Administrative Expenses | \$1,220,373 |
| <u>NET OPERATING EXPENSES BY COST CENTER AFTER ALLOCATION:</u> | |
| Terminal | \$2,624,807 |
| Airfield | 1,191,247 |
| Parking | 872,861 |
| Total Operating Expenses | \$4,688,915 |

*Charlottesville-Albemarle Airport Authority
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LANDING FEE

| | 2016 |
|-----------------------------------|-------------|
| Airfield O&M Expenses | 1,191,247 |
| Debt Service | - |
| Debt Service Coverage | - |
| Reallocation of Expenses | - |
| Total Airfield Expenses | \$1,191,247 |
| Less Airfield Nonairline Revenues | \$658,776 |
| Airfield Revenue Requirement | \$532,471 |
| Landed Weight | 273,000 |
| Landing Fee per 1000 pounds | \$1.95 |
| Total Landed Weight | 273,000 |
| Total Landing Fees | \$532,471 |

Charlottesville-Albemarle Airport Authority
FY 2016 Operating Budget
TERMINAL RENTAL RATES

| | 2016 |
|---|--------------------|
| Total Terminal O&M (direct and indirect)+ a/f s | \$2,624,807 |
| Total Parking O&M (direct and indirect) | 872,861 |
| Terminal GARB Debt Service | 495,107 |
| Parking GARB Debt Service | 195,669 |
| GARB Coverage/Entitlement Match | 179,000 |
| Total Expenses | \$4,367,444 |
| Less: | |
| Terminal Nonairline Revenues | \$1,052,357 |
| Parking Revenues (excluding CFC) | \$2,876,920 |
| Total Revenues | \$3,929,277 |
| Total Terminal Requirement | \$438,167 |
| Leased Airline Square Feet | 19,745 |
| Average Terminal Rental Rate | \$22.19 |
| <u>Airline Leased Space (square feet):</u> | |
| Type 1 ¹ | 5,466 |
| Type 2 ² | 14,279 |
| Total Leased Square Feet | 19,745 |
| <u>Weight:</u> | |
| Type 1 | 100% |
| Type 2 | 80% |
| <u>Weighted Airline Leased Space (square feet):</u> | |
| Type 1 | 5,466 |
| Type 2 | 11,423 |
| Total Weighted Leased Square Feet | 16,889 |
| <u>Weighted Terminal Rental Rate:</u> | |
| Type 1 | \$25.94 |
| Type 2 | \$20.75 |
| <u>Revenue by Type of Space:</u> | |
| Type 1 | \$141,808 |
| Type 2 | 296,359 |
| Total Terminal Rental Revenues | \$438,167 |

- 1) Type 1 (includes Ticket Counter, Outbound Bag, Airline Offices)
2) Type 2 (includes Holdroom, Baggage Claim, Baggage Office)

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COST PER ENPLANEMENT

| | Proposed 2016 |
|-----------------------------|------------------|
| Landing Fees | \$532,471 |
| Terminal Rental Revenues | 438,167 |
| Total Airlines Revenues | \$970,638 |
| Enplanements | 254,000 |
| Cost Per Enplanement | \$3.82 |
