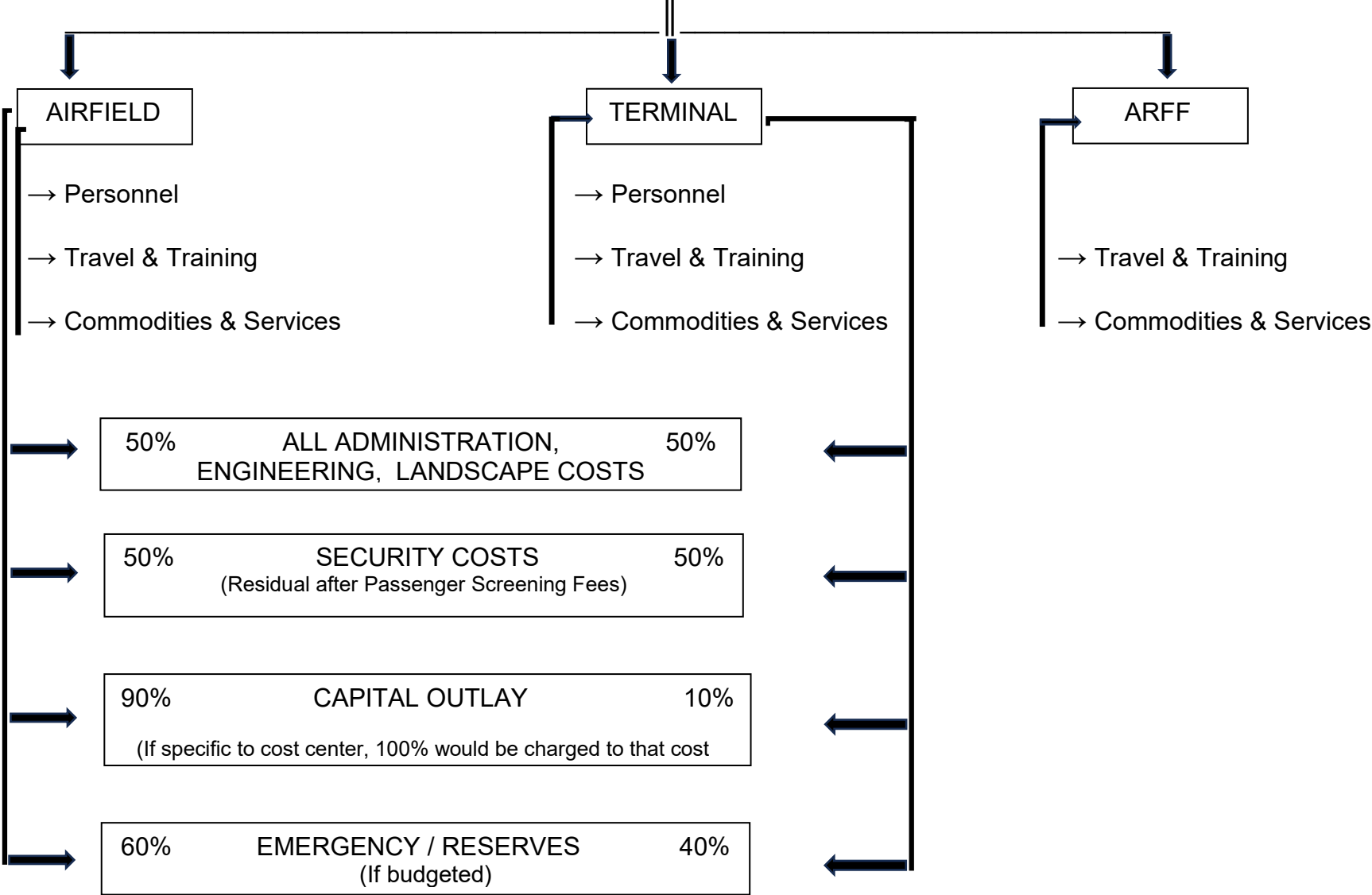


KEY BUDGET POINTS

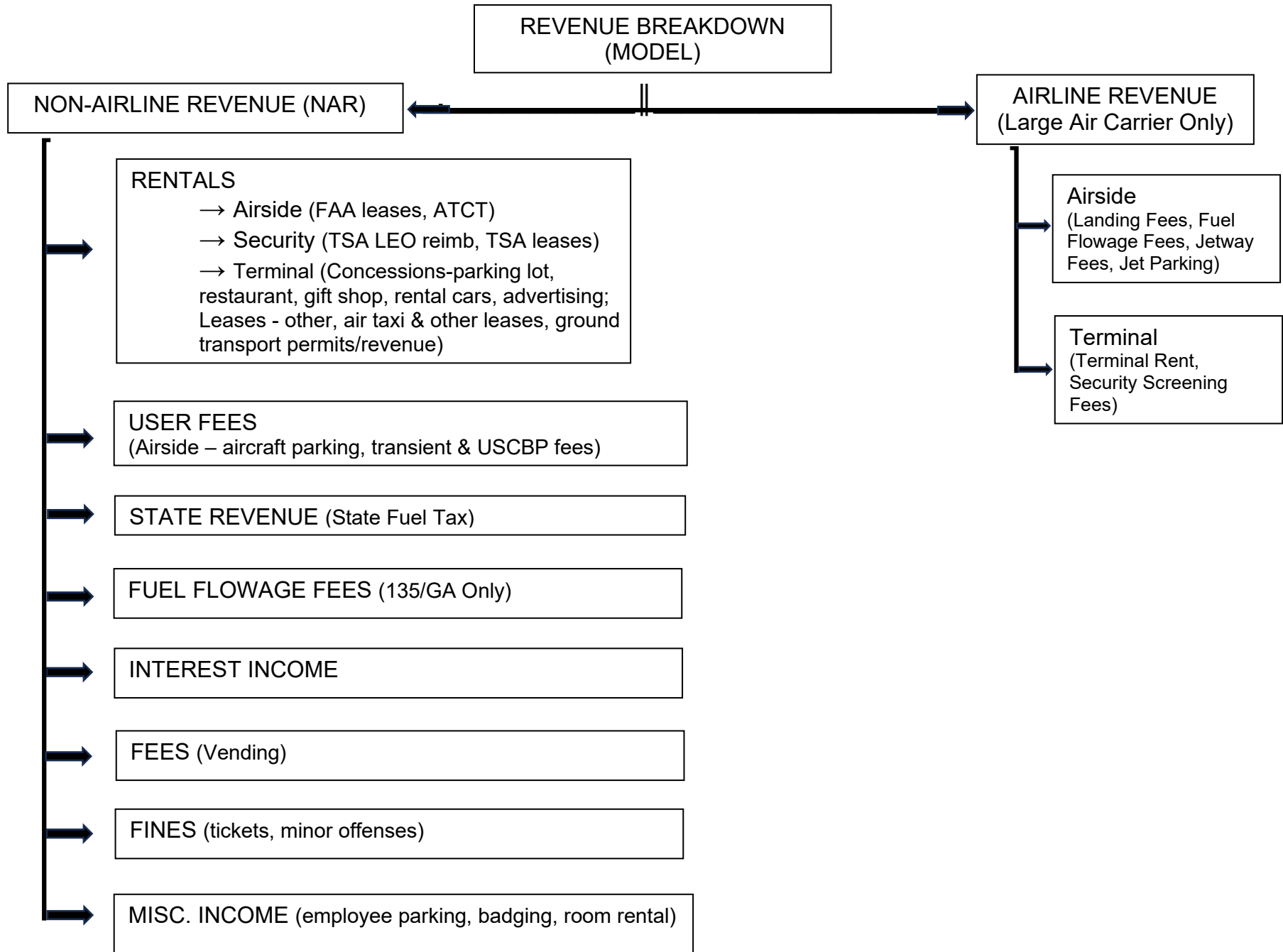
- JNU Airport is a CBJ Enterprise Fund
- Airport Financial Model assists in balancing Revenues and Expenses
- Expenses and Revenues are allocated to cost centers through negotiations
- Airport Rates & Fees are continuously compared against industry standards (other airports)
- Airport must consider equitable balance between Airport and tenants/user; *'fair and not unjustly biased'*
- Establishing Rates/Fees is a public process and set by Regulation

ATTACHMENT #1

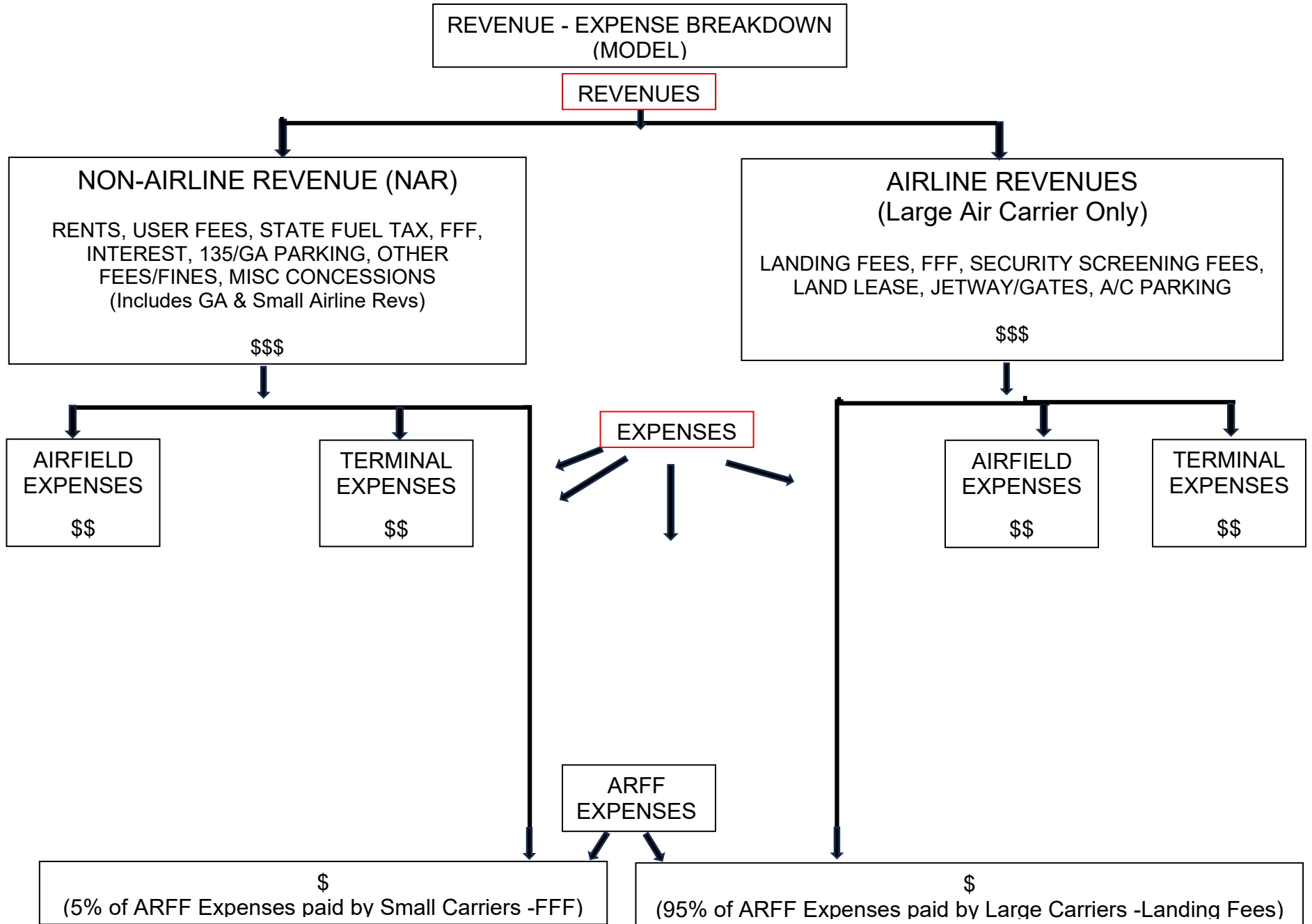
**EXPENSE BREAKDOWN
(MODEL)**



ATTACHMENT #1



ATTACHMENT #1



NON-AIRLINE REVENUE BREAKDOWN

does not include Airline Revenue (Air Carrier)

		Industry Standard Allocations	
		Terminal	Airfield
RENTALS			
Concessions			
	Parking Lot	100%	
	Restaurant	100%	
	Rental Car	100%	
	Rental Car Storage		100%
	Gift Shop	100%	
	Taxi/Access Fees	100%	
	Advertising	100%	
Terminal Leases			
	TSA-LEO Lease/reimb	100%	
	FAA Leases	100%	
	Other Terminal Leases	100%	
Airfield Leases			
	Airfield Ground Leases		100%
USER FEES			
	Terminal Jetway		100%
	Airfield A/C pkg		100%
STATE REVENUE	(State fuel tax)		100%
FUEL FLOWAGE FEES	(non air carrier)		100%
INTEREST INCOME		50%	50%
FEES (vending)		100%	
FINES (tickets, minor offenses)		100%	
MISC. INCOME			
	Phone,	100%	
	Fire Dept fuel reimburse		100%
	Employee parking,	50%	50%
	Badging	50%	50%
	Water/sewer utilities		100%
	Other Misc.	50%	50%