Attachment 1

REVENUE AND EXPENSE BUDGET SUMMARY
Juneau International Airport
For Fiscal Years ending June 30

	Revised 2022	Actual 2022	Revised 2023	Projected 2023	Adopted 2024	**Revised 2024 with increases**	**Revised 2024 No increases**
EXPENSES							
By Type							
Personnel	$2,988,200	$3,171,223	$3,474,500	$3,474,600	$3,295,600	$3,518,900	$3,518,900
Commodities and Services	4,904,400	5,107,750	5,529,500	5,683,200	5,569,500	6,088,100	6,088,100
Travel and Training	49,000	37,526	41,200	36,200	54,400	49,600	49,600
Capital Outlay	-	60,277	-	9,100	-	-	-
Total	**$7,941,600**	**$8,376,776**	**$9,045,200**	**$9,203,100**	**$8,919,500**	**$9,656,600**	**$9,656,600**
By Division/Cost Center							
Administration	$1,233,600	$1,215,071	$1,503,900	$1,447,800	$1,446,200	$1,415,700	$1,415,700
Terminal Operations	1,270,000	1,402,736	1,432,400	1,514,200	1,387,800	1,519,500	1,519,500
Airfield Maintenance Shop	3,342,600	3,693,665	3,929,700	4,038,200	3,857,000	4,191,100	4,191,100
ARFF	1,210,300	1,210,511	1,236,900	1,246,300	1,287,500	1,498,800	1,498,800
Airport Security	857,800	798,582	911,600	905,800	910,300	965,500	965,500
Airport Landside	27,300	27,012	30,700	30,800	30,700	46,000	46,000
Capital Outlay	-	-	-	-	-	-	-
PFAS Cleanup	-	29,200	-	20,000	-	20,000	20,000
Total	**$7,941,600**	**$8,376,776**	**$9,045,200**	**$9,203,100**	**$8,919,500**	**$9,656,600**	**$9,656,600**
REVENUES							
By Group							
Rents	$2,763,800	$2,172,236	$3,268,100	$3,427,400	$3,362,100	$3,992,600	$3,532,500
Landing fees	1,908,300	2,179,036	2,185,000	2,210,300	2,250,000	2,781,900	2,231,700
Fuel flowage fees	776,900	780,010	962,000	987,000	1,021,000	1,468,400	987,000
Security screening fees	330,000	456,461	450,000	534,800	470,000	845,200	534,800
Federal reimbursements	249,100	245,119	250,600	277,400	250,600	277,400	277,400
Interest income	52,500	(165,206)	21,300	87,500	21,300	203,600	203,600
Miscellaneous revenues	23,000	255,331	123,000	67,500	123,000	87,500	87,500
Subtotal	**$6,103,600**	**$5,922,987**	**$7,260,000**	**$7,591,900**	**$7,498,000**	**$9,656,600**	**$7,854,500**
CARES Act grants	-	-	-	-	-	-	-
Total	**$6,103,600**	**$5,922,987**	**$7,260,000**	**$7,591,900**	**$7,498,000**	**$9,656,600**	**$7,854,500**