

Airport Expense Summary

Rows: Master Department, Department, Revenue Subcategory
 Values: 2023-2025 Activity, 2026 Budget, 2026 YTD, 2027 Budget

	2023 Total Activity	2024 Total Activity	2025 Total Activity	2026 Total Budget	2026 YTD Activity	2027 Total Budget
Airport						
020 Operation Revenue						
50 Personnel Services	\$293,029	\$272,224	\$259,087	\$319,701	\$106,734	\$335,175
51 Contractual Services	\$58,719	\$57,116	\$58,283	\$65,300	\$20,061	\$70,700
52 Commodities & Supplies	\$15,785	\$12,070	\$13,765	\$14,400	\$5,346	\$15,800
53 Vehicle Operating	\$27,658	\$38,672	\$27,090	\$22,500	\$11,243	\$28,000
59 Depreciation & Amortization	-	-	-	-	-	-
92 Transfers	\$23,500	\$16,875	-	\$35,000	\$11,667	\$37,759
021 Airport FBO						
50 Personnel Services	\$303,814	\$350,666	\$399,788	\$353,389	\$169,391	\$409,094
51 Contractual Services	\$43,351	\$40,896	\$42,258	\$36,620	\$18,284	\$46,000
52 Commodities & Supplies	\$564,306	\$475,364	\$396,975	\$670,450	\$219,781	\$671,700
53 Vehicle Operating	-	\$881	-	-	-	-
55 Capital Equipment Purchases	-	-	-	-	-	-
92 Transfers	\$14,500	\$10,875	-	\$15,000	\$5,000	\$67,203
022 Airport Industrial Park						
50 Personnel Services	\$38,874	\$52,479	\$60,219	\$96,613	\$25,629	\$109,640
51 Contractual Services	\$200,654	\$184,599	\$136,545	\$118,000	\$38,535	\$116,000
52 Commodities & Supplies	\$5,900	\$476	\$3	\$5,300	\$3	\$5,300
53 Vehicle Operating	-	-	-	-	-	-
55 Capital Equipment Purchases	-	-	-	\$10,000	-	-
92 Transfers	\$122,532	\$25,375	\$16,864	\$41,879	\$15,835	\$17,875
Grand Total	\$1,712,623	\$1,538,570	\$1,410,878	\$1,804,152	\$647,509	\$1,930,247