

EXPENSE vs. REVENUE SUMMARY

	FY 13 ACTUALS	FY 14 APPROVED	FY 14 PROJECTED	FY 15 PROPOSED	FY 16 PROPOSED
EXPENSES	(5,663,323)	(5,872,700)	(5,869,900)	(6,068,500)	(6,261,000)
REVENUES	5,361,050	5,714,780	5,748,400	5,842,547	5,868,147
DIFFERENCE	(302,273)	(157,920)	(121,500)	(225,954)	(392,854)
AIRPORT FUND BALANCE APPLIED				0	0
TOTAL OVER/(SHORT)	(302,273)	(157,920)	(121,500)	(225,954)	(392,854)