

## EXPENSE vs. REVENUE SUMMARY

|                                 | FY 13<br>ACTUALS | FY 14<br>APPROVED | FY 14<br>PROJECTED | FY 15<br>PROPOSED | FY 16<br>PROPOSED |
|---------------------------------|------------------|-------------------|--------------------|-------------------|-------------------|
| <b>EXPENSES</b>                 | (5,663,323)      | (5,872,700)       | (5,867,700)        | (6,097,900)       | (6,395,800)       |
| <b>REVENUES</b>                 | 5,361,050        | 5,714,780         | 5,748,400          | 5,842,547         | 5,868,147         |
| <b>DIFFERENCE</b>               | (302,273)        | (157,920)         | (119,300)          | (255,354)         | (527,654)         |
| AIRPORT FUND<br>BALANCE APPLIED |                  |                   |                    | 0                 | 0                 |
| <b>TOTAL<br/>OVER/(SHORT)</b>   | (302,273)        | (157,920)         | (119,300)          | (255,354)         | (527,654)         |