

# Peninsula Airport Commission Board of Commissioners Meeting Packet

*Jay Joseph, Chair*

*Michael Giardino, C. M., Executive Director*

Thursday, April 28, 2022

8:00 a.m.

Commission Room

900 Bland Blvd

Newport News, VA 23602

# AGENDAS

# Newport News Williamsburg Airport

## **PENINSULA AIRPORT COMMISSION**

### **COMMITTEE MEETING AGENDA**

#### **FINANCE & AUDIT COMMITTEE**

**DATE: April 25, 2022**

**TIME: 3:00 p.m.**

- 1) Call to Order
- 2) New Business
  - a) Executive Director's FY 2023 Budget Presentation
- 3) Old Business
  - a) March 2022 financial results
  - b) Capital Improvement Grant Submissions
- 4) Closed Session: 2.2-3711. A. 5. Discussion concerning a prospective business or industry or the expansion of an existing business industry where no previous announcement has been made of the business' or industry's interest or expanding its facilities in the community.
- 5) Adjourn

# Newport News Williamsburg Airport

## **PENINSULA AIRPORT COMMISSION**

### **COMMITTEE AGENDA**

#### **PLANNING & DEVELOPMENT**

**COMMITTEE Date: April 25, 2022**

**Time: Immediately following Finance &  
Audit Committee meeting**

- 1) Call to Order
- 2) New Business
- 3) Old Business
  - a) Aery Update
  - b) Land Release Update
  - c) Mobile Home Park Update
  - d) Master Plan Consultant Selection Update
- 4) Closed session: 2.2-3711. A. 5. Discussion concerning a prospective business or industry or the expansion of an existing business or industry where no previous announcement has been made of the business' or industry's interest in locating or expanding its facilities in the community.
- 5) Adjourn

# Newport News Williamsburg Airport

## **PENINSULA AIRPORT COMMISSION**

### **AGENDA**

#### **GOVERNANCE COMMITTEE**

**Date: April 25, 2022**

**Directly following Planning and Development Committee**

- 1) Call to Order
- 2) New Business
  - a) Draft CY 2021 Annual Report
  - b) FY 2023 Officers
- 3) Old Business
  - a) Governance Update
- 4) Adjourn

# Newport News Williamsburg Airport

## **PENINSULA AIRPORT COMMISSION**

### **COMMITTEE AGENDA**

#### **MARKETING & PUBLIC RELATIONS COMMITTEE**

**Date: April 27, 2022**

**Time: 3:00 p.m.**

- 1) Call to Order
- 2) New Business
- 3) Old Business
  - a) Parking Access Revenue Control System (PARCS) Installation Update
  - b) Marketing Strategy and Budget Feedback
  - c) 5K On the Runway Update
- 4) Closed session:
  - a) Air service development

2.2-3711. A. 5. Discussion concerning a prospective business or industry or the expansion of an existing business or industry where no previous announcement has been made of the business' or industry's interest in locating or expanding its facilities in the community.

- 5) Adjourn

## **PENINSULA AIRPORT COMMISSION**

### **REGULAR MEETING AGENDA**

**Date: April 28, 2022**

**Time: 8:00 a.m.**

**Location: Commission Room**

- 1) Call to Order
- 2) Approval of Minutes from March 24, 2022
- 3) Read Instructions for Public Comment
- 4) Public Comment
- 5) Committee Reports
  - a) Finance & Audit Committee
  - b) Planning & Development Committee
  - c) Governance Committee
  - d) Marketing & Public Relations Committee
- 6) Staff Reports
  - a) Budget report
  - b) Annual report
- 7) Old Business
  - a) Land release updates
  - b) Dog Head update
  - c) Aery update
- 8) New Business
  - a) Nominations for 2022-2023 Board of Commissioners
- 9) Read instructions for closed session
- 10) Closed Session
  - a) Discussion concerning prospective business

2.2-3711. A. 5. Discussion concerning a prospective business or industry or the expansion of an existing business or industry where no previous announcement has been made of the business' or industry's interest in locating or expanding its facilities in the community.

- 11) Adjourn

# MINUTES



# Peninsula Airport Commission

## Board of Commissioners Meeting Minutes

March 24, 2022, 8:00 a.m.

### **Commissioners in Attendance:**

Chair, James “Jay” Joseph

Vice Chair, Rob Coleman

Treasurer, Thomas Herbert

Assistant Treasurer, Sharon Scott (arrived 8:07 a.m.)

Assistant Secretary, Brian Kelly

### **Staff members in Attendance:**

Executive Director, Michael Giardino

Deputy Director, John Borden

FOIA Officer, Barbara Rumsey

Business Development Manager, Chris Walton

Executive Assistant, Jamie O’Brien

Chief Finance Officer, Mark Adams

Counsel, L. Scott Seymour

Facilities Manager, Bill LaManque

Grounds Maintenance Manager, Skeeter Lavelle

Police Chief Rittenhouse

Officer Lonnie Correll

Lt. John Sperath

Terminal Maintenance Manager, Tommy Moore

Lt. Matt Greene

Captain Tammy Meyer

### **Public Officials Present:**

Ralph “Bo” Clayton, Newport News Assistant City Manager

### **Public Attendees:**

David Hause, Kiln Creek HOA

Mr. & Mrs. Correll, parents of Officer Lonnie Correll

Steve Romme, Airport One

Chairman Joseph called the meeting to order at 8:00 a.m.

**Minutes.** Commissioner Herbert moved to accept the February 24, 2022, meeting minutes as presented. Vice Chair Coleman seconded and the minutes were approved unanimously.

**Public Comment.** None

**Employee Recognition:** Mike Giardino and John Borden presented Officer Lonnie Correll with a Jared Alexander Award for a lifesaving event.

Mr. Coleman stated that he is President of Newport News Police Foundation and on behalf of the Foundation, would like to donate trauma kits to all of the officers of Newport News Williamsburg Airport Police.

**Mr. Herbert provided the Finance Committee Report:**

- (RON) Remain overnight fees are down as a result of lack of commercial air traffic
- Rick Aviation performed better than budgeted due to increased traffic
- Parking lot revenue was below what was budgeted
- Mobile home park revenue is down due to fewer occupied trailers
- Terminal utility expenses were below budget
- Terminal repairs and maintenance exceeded the budget. Chiller #2 and pyramid glass needed repairs. The chiller repairs will be reimbursed
- There were some miscoding issues that caused variances, but have now been corrected
- Parking lot maintenance exceeded budget due to PARCS system delays and failing equipment
- Escalator, fuel pump, trailer park maintenance, and water main leaks all exceeded the forecasted budget
- Discussion regarding federal grant funding

**Budget update from Mr. Giardino: (see exhibit)**

- Seats available have decreased, projected to increase in mid-August
- Fuel prices will cause increase in airfare, which may deter filling seats
- Enplanements are below projected 111,000
- Projected revenue and expenses for FY 22 are on par which will result in a net \$2 million loss
- Rental car income will increase due to Hertz returning and bringing the Dollar brand to the airport
- Aery lease will bring additional ~\$134,000
- Actively recruiting air service

**Rental car discussion:**

- Hertz will be returning May 1, 2022, and bring Dollar brand with them

**Lab School discussion:**

- Governor Youngkin endorses lab schools, could lead to funding for an aviation academy
- We would not lead but could provide the facility
- Funding/state budget still being negotiated. Lab schools may not be funded
- Mr. Coleman added that we can begin discussions with regional partners
- Mr. Giardino mentioned Bill LaManque who is on staff, has experience as an instructor at aviation school
- Per Ms. Scott, she believes PAC should lead the way if funding becomes available

**Mr. Joseph provided the Planning & Development Committee Report:**

- Aery financing update. PAC has met with Aery and their bank. Still negotiating the lender consent agreement with the bank
- Motion from Committee: Dog Head parcel: **Resolution 22-016** to approve terms of sale. Voice vote by roll call. 6-0 **Approved.**
- No update on pending sale to McMurren
- Habersham transaction is waiting for land release from FAA
- Bill LaManque gave update on mobile home park
  - 77 trailers remaining
  - Storm drains are of concern, failing infrastructure

- On Westwind Dr., the storm drain runs under 9 homes
- Drain issues affect 65 hangar tenants
- Mr. Giardino commented:
  - Mobile home park closure was supposed to close in 1996 by resolution by PAC
  - Sunset plan will be presented at the next committee meeting and Commission meeting
- Mr. Herbert asked what the plan is for the land after the park closes. Per Mr. Giardino, no firm plan yet; a portion of the land is in the runway protection zone for the third runway
- Mr. Joseph stated Mr. LaManque is working with United Way and Department of Housing to assist displaced tenants
- Ms. Scott asked how much notice will be given to tenants. Per Mr. Joseph, we will give more notice than the 60 days legally required per the lease agreement
- Bilateral Infrastructure Legislation update by Mr. Giardino
  - Application due March 28, 2022, at 5:00 p.m.
  - We have been allotted \$2 million per year from the legislation so far
  - Total program is \$5 billion over 5 years
  - Approximately \$90 million each year is for airports the size of Newport News Williamsburg Airport
  - Money is primarily for terminal buildings
  - Application is very limiting, no photos, 75 or 300 word blocks for responses to application questions
  - Cities of Newport News and Williamsburg provided statistics that will help complete the application package
  - Must apply each year for funding
- Master Plan update by Mr. Giardino
  - Two interviews on March 30, 2022
  - Six responses received
  - Will be funded in FY23
  - Approximate cost for new Master Plan \$1,000,000, funded by state and federal entitlement
  - Last Master Plan was done in 2014

**Marketing & Public Relations committee report:**

- Mr. Kelly reports that marketing needs to be very targeted/focused
- Presentation by Steve Romme from Airport One (see exhibit 1)

Ms. Scott departed at 9:29 a.m.

**Staff Reports:**

- None

**Old Business:**

- None

**New Business:**

- None

Mr. Joseph asked for a motion to enter in to closed session. Mr. Kelly made the motion; Mr. Coleman gave the second. Voice vote by roll call 4-0. Approved.

Mr. Seymour read Virginia law regarding a closed meeting from §2.23711. A5 and §2.23711 A9.

The Board of Commissioners went into closed session at 9:36 a.m.

Mr. Seymour read that PAC certified that the PAC only spoke about matters regarding the certifying exemptions.

The Board of Commissioners reconvened in an open session at 10:09 a.m.

Mr. Joseph adjourned the meeting at 10:10 a.m.

DRAFT

# EXHIBITS

# Newport News Williamsburg Airport

## MARKETING UPDATE

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March 2022

# Vision/Mission/Brand

## Vision

*Our community's first choice for air travel*

## Mission

*Fast, easy, enjoyable travel to and from our community*

## Functional Promise

*Get there faster and easier*

## Emotional Promise

*Relax and enjoy your trip*

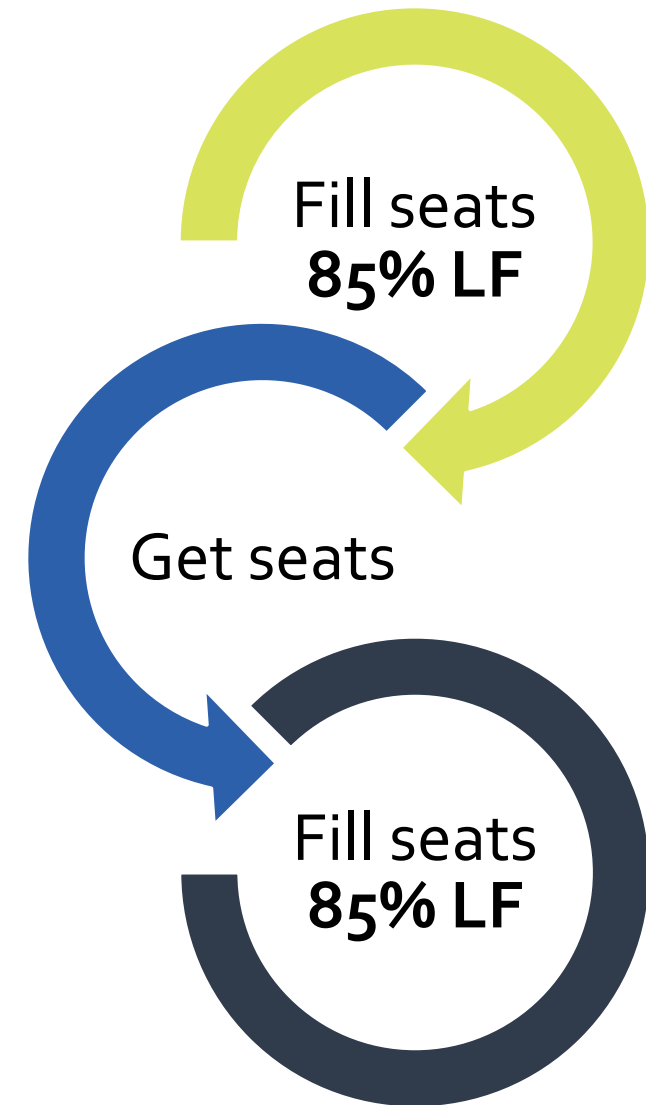
## Brand Personality

*The brand feels authentically local and comfortable, while also being sophisticated enough to understand and service the most experienced global travelers.*

*The brand is knowledgeable and efficient, while also being approachable, friendly, fun, and caring.*

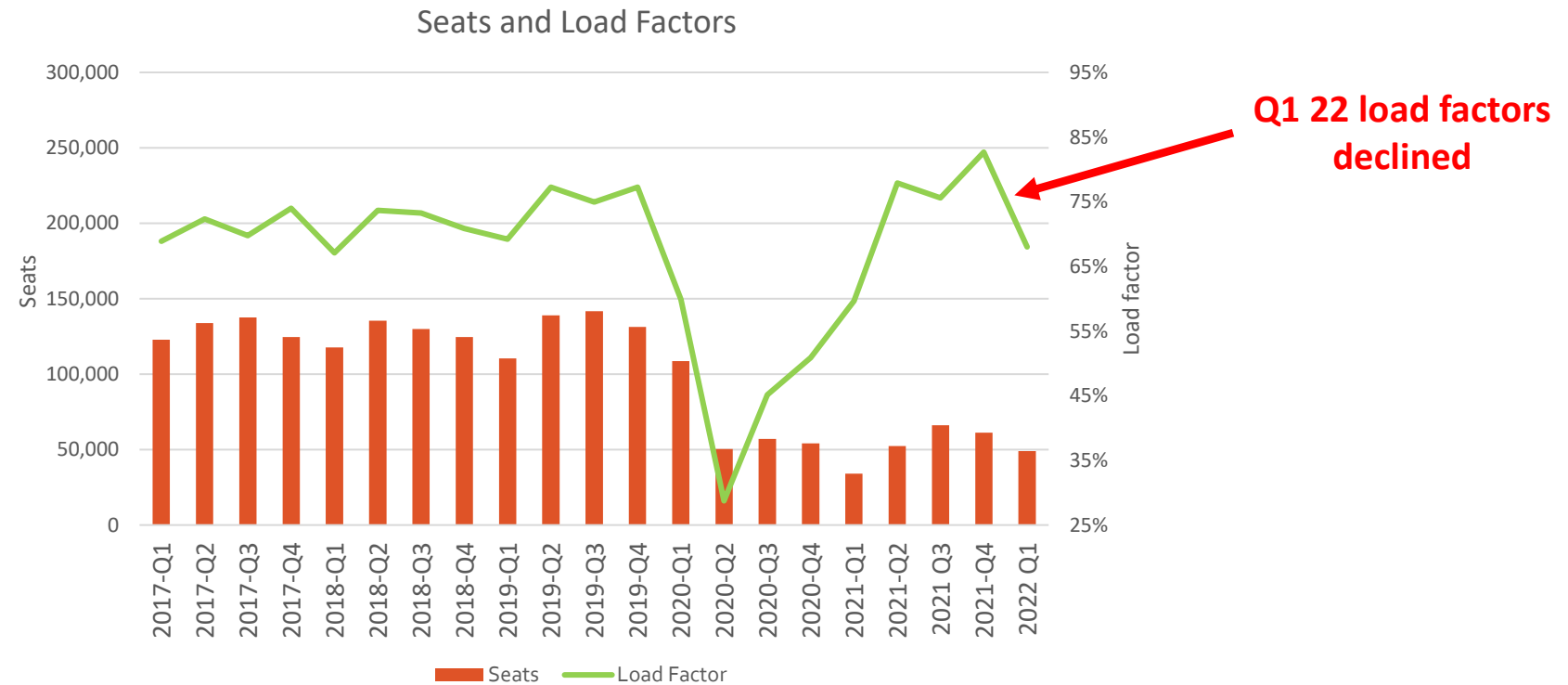
# Growth Approach

- Fill Seats
  - Create branded awareness and bookings
  - Target Load Factor >85% (% of seats sold)
- Get Seats
  - Grow current routes
    - Target two-class service in 2023
    - Add more flights/day for better connection options
    - Pilot shortage!
  - New routes
    - Legacy Carriers
    - Low-Cost Carriers
- Fill Seats
  - Existing routes
    - Continued marketing support and superior service
  - New routes
    - Airline financial incentives
    - New airline addition
    - Introductory marketing and promotional campaign (Now fly to ...)

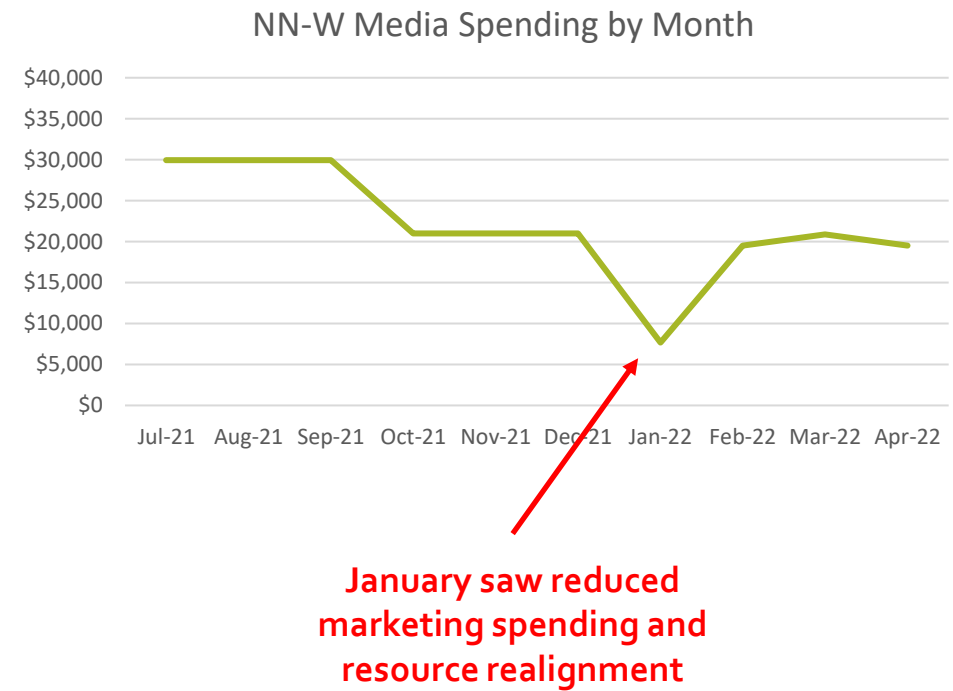
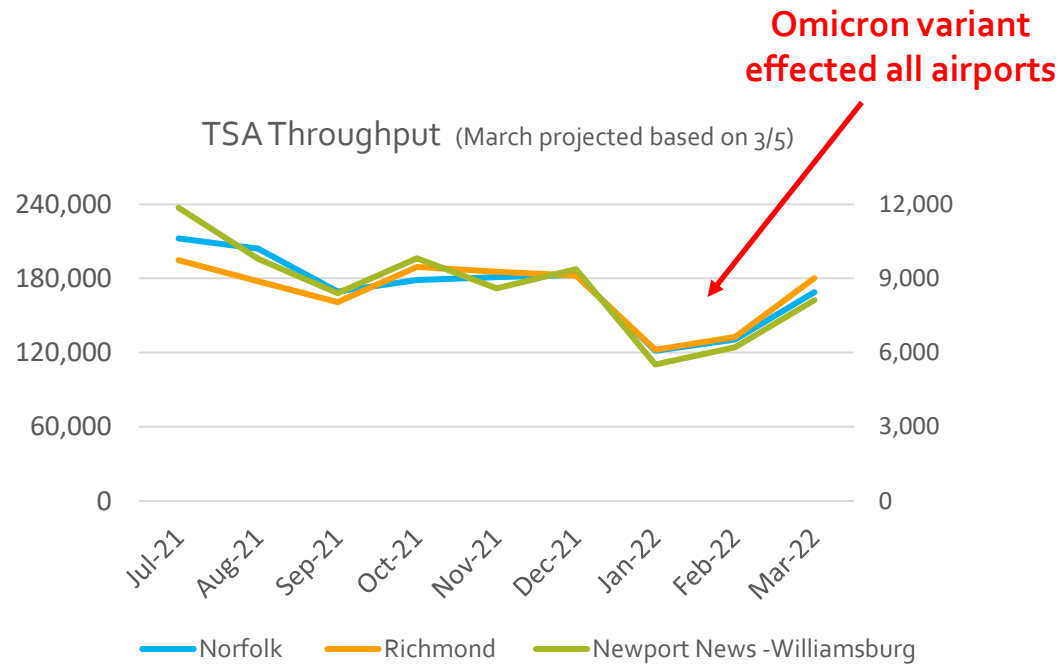




# Load Factor Results



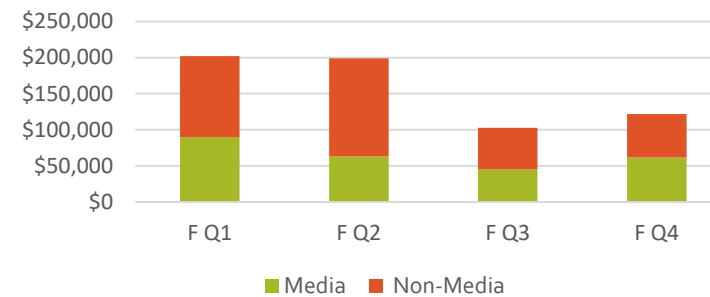
# Q1 22 Performance Drop



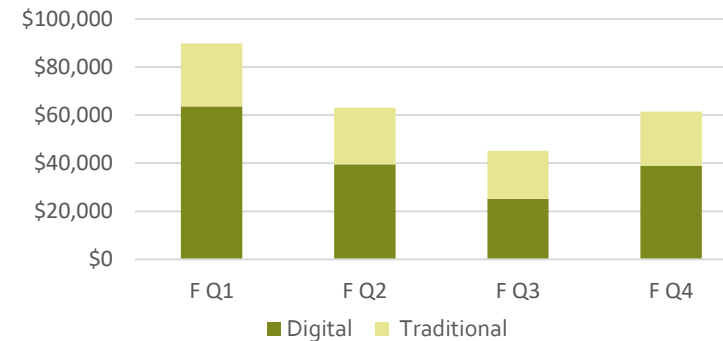
# Marketing Plan Update

- Jan-June 2022
  - Reduce Spending -45% vs Q1-Q2
- Protect media spending
  - Media spend becomes majority of spending
- Remain digitally focused
  - 75% of media is digital

Marketing Spending By Quarter



Media Type By Quarter



# Marketing Review and Outlook

- 2021 – Year of start-up, new brand and the pandemic
  - ✓ Develop and launch the brand
  - ✓ Got into the market aggressively and gained momentum
  - ✓ Navigated the pandemic with a leisure focus
- 2022 – Year of improved planning, management, and optimization
  - ✓ Implemented solid planning tools and collaborative development tools
  - ✓ Assessed, optimized and aligned resources
    - Deliver superior advertising that fills seats and builds the brand
    - Launch best-in-class digital analytics and significantly improve marketing efficiency
- 2023 – Expecting additional seats, more routes
  - Develop winning campaigns for new service
    - Use to both attract airlines and fill new seats

## Planning Tools – Communication Calendar

3/21/2022	Feb-June		22/23		23/24		NN-W Summary Communication Calendar																															
Working Media Budget	\$72,500		\$216,000		\$240,000		Feb-June						2022/2023												2023/2024													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun								
Total Spending	\$72,500	100%	\$216,000	100%	\$240,000	100%	\$2,500	\$9,625	\$15,063	\$15,104	\$15,104	\$15,104	\$11,700	\$10,260	\$17,460	\$19,363	\$12,163	\$24,403	\$24,403	\$22,243	\$20,443	\$22,500	\$11,700	\$12,840	\$15,840	\$22,897	\$19,800	\$19,800	\$11,800	\$23,800	\$26,200	\$20,743	\$24,840	\$15,240				
SEM	\$0	0%	\$32,400	15%	\$36,000	15%	\$0	\$0	\$0	\$0	\$0	\$0	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000					
Search Engine Advertising				Search Engine Advertising	Search Engine Advertising																	Search Engine Advertising																
	\$0	0%	\$32,400		15%	\$36,000	15%				\$0	\$0	\$0	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000					
Business	\$21,750	30%	\$64,800	30%	\$72,000	30%	\$0	\$0	\$5,438	\$5,438	\$5,438	\$5,438	\$0	\$0	\$7,200	\$7,200	\$7,200	\$0	\$8,640	\$8,640	\$8,640	\$8,640	\$8,640	\$0	\$0	\$0	\$8,000	\$8,000	\$8,000	\$0	\$9,600	\$9,600	\$9,600	\$9,600	\$9,600	\$0		
Business Campaign	\$21,750	30%	\$43,200	20%	\$48,000	20%	Business Travel Let's get out there				Business Travel Winter/Spring						Business Travel Winter/Spring																					
							\$5,438	\$5,438	\$5,438	\$5,438	Business Travel Fall						Business Travel Fall						Business Travel Fall						\$9,600	\$9,600	\$9,600	\$9,600	\$9,600					
	\$0	0%	\$21,600	10%	\$24,000	10%									\$7,200	\$7,200	\$7,200							\$8,000	\$8,000	\$8,000												
Leisure	\$47,125	65%	\$71,280	33%	\$55,200	23%	\$2,500	\$9,625	\$9,625	\$8,458	\$8,458	\$8,458	\$5,400	\$5,400	\$5,400	\$5,760	\$5,760	\$5,760	\$7,200	\$7,200	\$7,200	\$5,400	\$5,400	\$5,400	\$3,000	\$6,000	\$6,000	\$4,000	\$4,000	\$4,000	\$6,400	\$6,400	\$6,400	\$3,000	\$3,000	\$3,000		
Vacation Campaign							Winter/Spring Vacation		Winter/Spring Vacation										Winter/Spring Vacation																			
	\$21,750	30%	\$21,600	10%	\$19,200	8%	\$2,500	\$9,625	\$9,625											\$7,200	\$7,200	\$7,200											\$6,400	\$6,400	\$6,400			
							Summer Vacation						Summer Vacation												Summer Vacation													
	\$25,375	35%	\$21,600	10%	\$12,000	5%					\$8,458	\$8,458	\$8,458	\$5,400							\$5,400	\$5,400	\$5,400	\$3,000							\$3,000	\$3,000	\$3,000					
Holiday Campaign		0									Fall Vacation												Fall Vacation															
	\$0	0%	\$10,800	5%	\$12,000	5%					\$5,400	\$5,400	Holiday Travel												\$6,000	\$6,000	Holiday Travel											
	\$0	0%	\$17,280	8%	\$12,000	5%							\$5,760	\$5,760	\$5,760													\$4,000	\$4,000	\$4,000								
Reverse Leisure	\$0	0%	\$10,800	5%	\$12,000	5%	\$0	\$0	\$0	\$0	\$0	\$3,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,600	\$3,600	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000		
Williamsburg Campaign							Visit Williamsburg		Visit Williamsburg										Visit Williamsburg																			
	\$0	0%	\$10,800	5%	\$12,000	5%			\$0		\$3,600											\$3,600	\$3,600	\$3,000	\$3,000											\$3,000	\$3,000	
Second Home	\$0	0%	\$10,800	5%	\$19,200	8%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,543	\$1,543	\$1,543	\$1,543	\$1,543	\$1,543	\$1,543	\$0	\$0	\$0	\$0	\$0	\$2,743	\$2,743	\$2,743	\$2,743	\$2,743	\$2,743	\$2,743	\$0	\$0			
Second Home Campaign							Second home travel and welcoming visitors								Second home travel and welcoming visitors						Second home travel and welcoming visitors																	
	\$0	0%	\$10,800	5%	\$19,200	8%									\$1,543	\$1,543	\$1,543	\$1,543	\$1,543	\$1,543							\$2,743	\$2,743	\$2,743	\$2,743	\$2,743							
Brand and Services	\$3,625	5%	\$25,920	12%	\$45,600	19%	\$0	\$0	\$0	\$1,208	\$1,208	\$1,208	\$0	\$2,160	\$2,160	\$2,160	\$2,160	\$2,160	\$4,320	\$4,320	\$2,160	\$2,160	\$2,160	\$0	\$3,840	\$3,840	\$5,897	\$2,057	\$2,057	\$2,057	\$2,057	\$4,457	\$4,457	\$2,400	\$6,240	\$6,240		
Brand Campaign							Brand/Experience				Brand/Experience						Brand/Experience						Brand/Experience															
	\$0	0%	\$0	0%	\$19,200	8%				\$0	\$0	\$0	\$0	\$0							\$0	\$0	\$3,840	\$3,840	\$3,840							\$3,840	\$3,840					
Parking Campaign							New Parking				New Parking Loyalty Program						New Parking Loyalty Program																					
	\$3,625	5%	\$10,800	5%	\$12,000	5%				\$1,208	\$1,208	\$1,208							\$2,160	\$2,160	\$2,160	\$2,160	\$2,160							\$2,400	\$2,400	\$2,400	\$2,400	\$2,400				
	\$0	0%	\$15,120	7%	\$14,400	6%							Fly-Thru Parking Introduction						Fly-thru Parking																			
New Route	\$0	0%	\$0	0%	\$0	0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
New Route Campaign							Route 1, incremental funds equaling about 10% of base budget by route																															
	\$0	0%	\$0	0%	\$0	0%																																
							Route 2, incremental funds equaling about 10% of base budget by route																															
	\$0	0%	\$0	0%	\$0	0%																																
							Route 3, incremental funds equaling about 10% of base budget by route																															
	\$0	0%	\$0	0%	\$0	0%																																

## Planning Tools – Social Media Calendar

Social Media									
Post Type	Date	Copy	Theme	Graphics	Hashtags	Boost?	Boosted Budget	Approved	Scheduled
Facebook	3/23	Spring Break season is officially upon us 🌞 Where are you going this year? ✈️ You can jump start your break by flying from your hometown airport!	Spring Break Campaign Tie In		#NewportNews Airport #easygoing #springbreak22			<input type="checkbox"/>	<input type="checkbox"/>
Instagram	3/23	Spring Break season is officially upon us 🌞 Where are you going this year? ✈️ You can jump start your break by flying from your hometown airport!	Spring Break Campaign Tie In		#NewportNews Airport #easygoing #springbreak22			<input type="checkbox"/>	<input type="checkbox"/>
LinkedIn	3/23	Spring Break season is officially upon us 🌞 Where are you going this year? ✈️ You can jump start your break by flying from your hometown airport!	Spring Break Campaign Tie In		#NewportNews Airport #easygoing #springbreak22			<input type="checkbox"/>	<input type="checkbox"/>
Facebook	3/24	Currently craving the California sun 🌞 What about you? <a href="https://www.discoverlosangeles.com/things-to-do/the-best-beaches-in-los-angeles">https://www.discoverlosangeles.com/things-to-do/the-best-beaches-in-los-angeles</a>	Destination Focused (Highlight Areas consumer can fly to)	Graphic supported by link	#NewportNews Airport #easygoing #DiscoverLosAngeles			<input type="checkbox"/>	<input type="checkbox"/>
Instagram	3/24	We don't want the convenience of travel to stop at our airport, we offer plenty of ways to get around from rental car agencies to taxi services.	Airport Services		#NewportNews Airport #easygoing			<input type="checkbox"/>	<input type="checkbox"/>
Facebook	3/25	Ditch the zoom calls, let's get back to business. Where is your next in-person meeting going to be?	Business Campaign Tie In		#NewportNews Airport #easygoing			<input type="checkbox"/>	<input type="checkbox"/>
Instagram	3/25	Ditch the zoom calls, let's get back to business. Where is your next in-person meeting going to be?	Business Campaign Tie In		#NewportNews Airport #easygoing			<input type="checkbox"/>	<input type="checkbox"/>
LinkedIn	3/25	Ditch the zoom calls, let's get back to business. Where is your next in-person meeting going to be?	Business Campaign Tie In		#NewportNews Airport #easygoing			<input type="checkbox"/>	<input type="checkbox"/>
Facebook	3/26	Did you know our 4 parking lots have no time limit? We also offer free shuttle rides to make your easier! For more parking information, check out our website: <a href="https://newportnewsairport.com/parking-info/">https://newportnewsairport.com/parking-info/</a>	Airport Services	Graphic supported by link	#NewportNews Airport #easygoing			<input type="checkbox"/>	<input type="checkbox"/>
Instagram	3/26	Did you know our 4 parking lots have no time limit? We also offer free shuttle rides to make your easier! For more parking information, check out our website!	Airport Services		#NewportNews Airport #easygoing			<input type="checkbox"/>	<input type="checkbox"/>
Facebook	3/28	Forget breakfast? We have you covered at Take PHFlight!	Airport Services		#NewportNews Airport #easygoing			<input type="checkbox"/>	<input type="checkbox"/>
Instagram	3/29	Forget breakfast? We have you covered at Take PHFlight!	Airport Services		#NewportNews Airport #easygoing			<input type="checkbox"/>	<input type="checkbox"/>
LinkedIn	3/30	We heard it's #NationalWalkInTheParkDay! No where that we've seen says it needs to be at a local park 🌞 <a href="https://www.visitphoenix.com/sonoran-desert/hiking/best-hikes-in-phoenix/">https://www.visitphoenix.com/sonoran-desert/hiking/best-hikes-in-phoenix/</a>	Destination Focused (Highlight Areas consumer can fly to)	Graphic supported by link	#NewportNews Airport #easygoing #VisitPhoenix			<input type="checkbox"/>	<input type="checkbox"/>
Facebook	3/30	We heard it's #NationalWalkInTheParkDay! No where that we've seen does say it needs to be at a local park 🌞 <a href="https://www.visitphoenix.com/sonoran-desert/hiking/best-hikes-in-phoenix/">https://www.visitphoenix.com/sonoran-desert/hiking/best-hikes-in-phoenix/</a>	Destination Focused (Highlight Areas consumer can fly to)	Graphic supported by link	#NewportNews Airport #easygoing #VisitPhoenix			<input type="checkbox"/>	<input type="checkbox"/>

# Planning Tools – Creative Briefs

## Newport News-Williamsburg Airport

### PROJECT BRIEF

TITLE: **Spring Vacation 2022**

Campaign Folder: <https://drive.google.com/drive/u/0/folders/1fMy-RKeRLyQnqVvzkOAPz72j5Sq1wlj>

CLIENT NAME	CONTACT NAME	CONTACT EMAIL	DATE
Newport News-Williamsburg Airport	Lead- Steve Romme PM - Angelina Langeberg	steve@airportonellc.com angelina@airportonellc.com	1/28/2022

#### PROJECT SUMMARY

This project has a goal to build brand awareness and airport usage through the Spring of 2022 by highlighting the advantages of flying from Newport News (home) on their way to warm and sunny vacation spots this spring.

#### Budget

Media spend for spring vacation is \$9,000 for February and \$9,000 March 2022. As of now the entire media forecast through June is:

	Jan	Feb	Mar	Apr	May	June	
Billboard	\$5,497	\$5,497	\$8,072	\$5,497	\$5,497	\$5,497	\$ 35,557
Destination/Brand	\$3,300	\$1,500		\$2,000	\$2,000	\$2,000	\$ 10,800
Spring Break	\$ 9,000	\$ 9,000					\$ 18,000
Philly	\$ 1,000	\$ 3,500	\$ 3,000	\$ -	\$ -	\$ -	\$ 7,500
Parking			\$ 2,000	\$ 4,000	\$ 3,000	\$ 2,000	\$ 11,000
Business				\$ 2,000	\$ 4,000	\$ 4,000	\$ 10,000
Summer Vacation				\$ 6,000	\$ 5,000	\$ 6,000	\$ 17,000

#### OBJECTIVE/GOALS

**Primary:** The primary objective is to create awareness and interest among local residents to book their 2022 spring break/vacation from Newport News-Williamsburg Airport, creating 85% or greater load factors on all flights.

**Secondary:** The secondary objective is to continue to build a positive brand image of the Newport News-Williamsburg Airport as a fast, easy and enjoyable way to fly from the Peninsula.

#### TIMEFRAME

Phase 1  
Brief-2/2  
Creative concepts-2/8  
Media plan-2/8  
Production-2/10  
Go Live-2/11  
Duration: 2/11-2/28

Phase 2  
Creative concepts-2/18 → copy  
2/15, creative 2/16 or 2/17  
Media plan: plan 2/18 ~ > 2/15  
Production-2/25  
Go Live-3/1  
Duration: 3/1-3/30

#### GEOGRAPHY

The geographic target will initially be 100% primary market, with a desire to move toward 80% primary market, 20% secondary market in March if resources are available.

#### CHANNELS

Channels and weight per channel should be discussed and finalized, but the initial thought is to use 100% digital in February and investigate the possibility of adding "radio" in March if an ad format is developed..

#### MESSAGE SUMMARY

*Plan your spring vacation the easy way, starting from an airport that you can fly-through. Don't waste time sitting in traffic or waiting in long lines with a bunch of strangers.. Save time and frustration by flying from your hometown airport that is fast, easy and enjoyable.*

#### TEAM & REVIEW PROCESS

- PM: Angelina/Emily
- Creative: Pip/Rankin
- Digital: Justin
- Approval: Steve/Chris

#### CONSIDERATIONS

We know this is a fire-drill, so let's get a plan launched by Feb 11, with plans to improve the execution and placement by March 1. Absence at this point is worse than suboptimal advertising.

#### SUCCESS CRITERIA & KEY METRICS

Ultimate success is achieving 85%+ load factors driven by passenger bookings, but given we cannot currently track consumer bookings, we will need to use indicators such as:

- Landing page visits and click throughs

### AUDIENCES & CONSUMER RESPONSE

The overall audience is residents of the primary geography (The Peninsula) who might be interested in a spring "get-away", which includes:

- A family vacation to a warm place either during a school break, or outside of a school break (traditional spring break)
- A couple vacation to a warm place during spring (escape to the islands, or the beach)
- A friend group vacation to a warm place during spring (Girls trip to Las Vegas, or the beach, guys golfing trip)
- A family, couple, or single person visiting family members or friends in a warm place (visit Mom and Dad in Arizona)
- A college student traveling home during spring break

Given the diverse nature of the potential travelers, we will initially focus on two primary targets, including traditional spring break (60%), and couples vacation (40%). The mix will be adjusted in March based on effectiveness of ads. If resources exist we will test the effectiveness of targeting girl's get away, or college students in March.

#### AUDIENCE ONE

**Families with school aged kids who want to escape the winter and visit someplace warm and fun. (60%)**

Geographic: Initially residents of the primary market, with possible expansion to some in the secondary market

Demographic: Middle and upper income families with school-aged and younger children

Behavioral: The parents likely both work and their kids are good to public or private school, which has a spring break of a week or longer either before or around the Easter Holiday.

Attitude: The family is looking forward to escaping not only the cold weather, but the COVID lock-down and going somewhere warm, safe, outdoors and fun. Initially the family is likely looking at an outdoor escape to beaches, national parks, or other outdoor, open-air places. They could also be looking to visit family or friends and be more low-key on their vacation.

#### CLAIM

Start your spring vacation off the easy way, from an airport you can fly through.

#### ACTION

The advertising should result in the family searching and booking from AA pre-filled landing pages for Newport News Airport, or Google Flight, or Expedia prefilled.

#### MESSAGE

Don't waste time sitting in traffic or waiting in long lines with a bunch of strangers.. Save time and frustration by flying from your hometown airport that is fast, easy and enjoyable

#### WHERE

The advertising should reach the prospective consumers before they book the spring vacation, optimally the message should reach them at a time that they can click through and book their trip.

#### AUDIENCE TWO

**Adult couples looking to escape winter and enjoy some time together. (40%)**

Geographic: Initially residents of the primary market, with possible expansion to some in the secondary market

Demographic: Middle and upper income adults, including both married and unmarried (unmarried targeted as they could travel with someone)

Behavioral: The target (single looking to travel with someone), or couple have been locked down for 2 years with COVID, and have not been able to "get-away" and escape from work and regular life. They typically have 2-3 vacations per year, but more recently have had one or less opportunities per year to escape. They are not bound by school break, so they would be smart to pick a non-spring break week to save money and go during a time when less kids and families are traveling..

Attitude: The couple (or single looking to travel with someone), is looking forward to escaping not only the cold weather, but the COVID lock-down and go somewhere warm, safe, outdoors and fun. Initially the couple is likely looking at an outdoor escape to beaches, national parks, or other outdoor, open-air places. They could also be looking to visit family or friends and be more low-key on their vacation.

#### CLAIM

Start your spring vacation off the easy way, from an airport you can fly through.

#### ACTION

The advertising should result in the family searching and booking from AA pre-filled landing pages for Newport News Airport, or Google Flight, or Expedia prefilled.

#### MESSAGE

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#### WHERE

The advertising should reach the prospective consumers before they book the spring vacation, optimally the message should reach them at a time that they can click through and book their trip.

# Assess, Optimize, and Align Resources

- Consolidate marketing and advertising leadership
  - Replace full-service agency with specialists
  - Airport One coordinates advertising work
- New advertising specialist
  - Creative Development
    - Transitioned to **An Agency** who leads the advertising development
      - Pip and Rankin are partners and have been producing great creative for more than 30 years
      - They actively collaborate and are passionate about the NN-W brands
- Media and Digital Analytics
  - Transitioned to **E/Power Marketing** who will place and optimize digital advertising and manage traditional media buys
    - Justin and his team have been in the digital game for over 25 years
    - They are digital experts who work seamlessly with creatives and brand owners



# Advertising – Spring Break - Pure Destinations



Newport News-Williamsburg Airport

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If you're looking for an easy getaway, check out some of our top 10 destinations and book your flight today.



Fly faster. Fly easier. Fly to...

BOOK NOW

Fly fast easier.

12

1 Comment

1 Share

Like

Comment

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If you're looking for an easy getaway, check out some of our top 10 destinations and book your flight today.



Fly faster. Fly easier. Fly to F...

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1 Comment

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If you're looking for an easy getaway, check out some of our top 10 destinations and book your flight today.



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If you're looking for an easy getaway, check out some of our top 10 destinations and book your flight today.



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1 Comment

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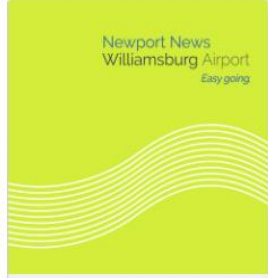

Newport News-Williamsburg Airport

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If you're looking for an easy getaway, check out some of our top 10 destinations and book your flight today.



BOOK NOW

BOOK NOW

12

1 Comment

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Newport News-Williamsburg Airport

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×

Fly smarter to LA. Fly Faster to Jacksonville. Fly easier to Phoenix. Fly to Pensacola from the airport you can fly through.



Phoenix, AZ

BOOK NOW

Pensac

8

5 Comments

Like

Comment

Share



Newport News-Williamsburg Airport

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Fly smarter to LA. Fly Faster to Jacksonville. Fly easier to Phoenix. Fly to Pensacola from the airport you can fly through.



Pensacola, FL

BOOK NOW

Lo:

8

5 Comments

Like

Comment

Share



Newport News-Williamsburg Airport

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...

×

Fly smarter to LA. Fly Faster to Jacksonville. Fly easier to Phoenix. Fly to Pensacola from the airport you can fly through.



Los Angeles, CA

BOOK NOW

Jac

8

5 Comments

Like

Comment

Share



Newport News-Williamsburg Airport

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...

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Fly smarter to LA. Fly Faster to Jacksonville. Fly easier to Phoenix. Fly to Pensacola from the airport you can fly through.



Jacksonville, FL

BOOK NOW

Ne/ Wil

8

5 Comments

Like

Comment

Share



Newport News-Williamsburg Airport

Sponsored · 🌐

...

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Fly smarter to LA. Fly Faster to Jacksonville. Fly easier to Phoenix. Fly to Pensacola from the airport you can fly through.



BOOK NOW

BOOK NOW

8

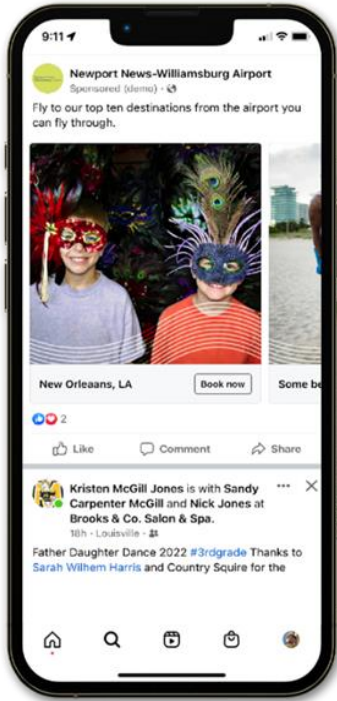
5 Comments

Like

Comment

Share

# Advertising – Spring Break –Branded Destinations



Some beach?

Book now



Austin, TX

Book now



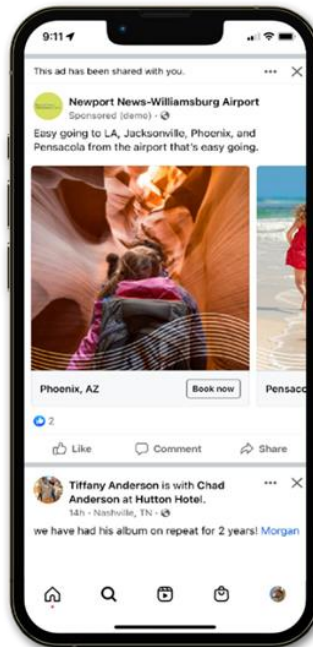
Las Vegas

Book now



Faster to the Gate

Book now



Pensacola, FL

Book now



Los Angeles, CA

Book now



Jacksonville, FL

Book now



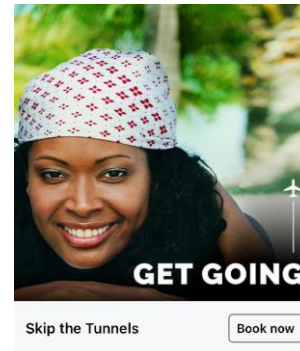
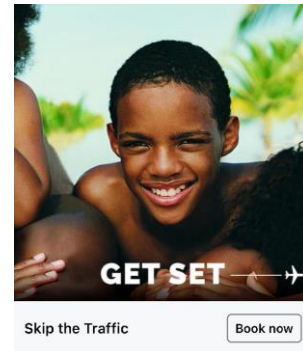
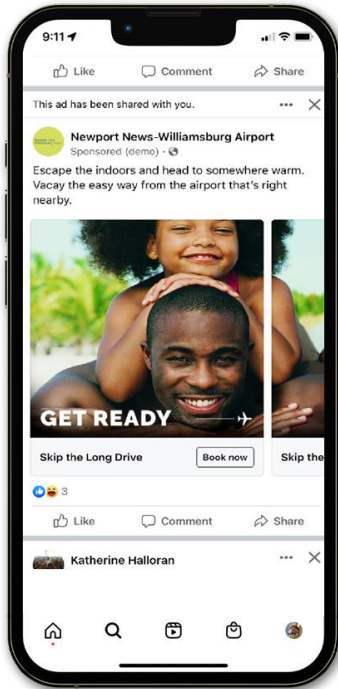
Faster to the fun.

Book now

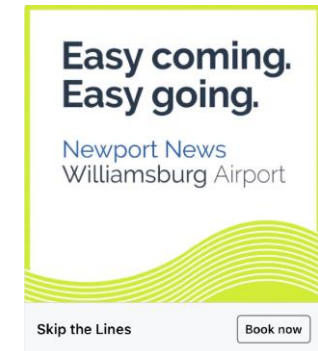
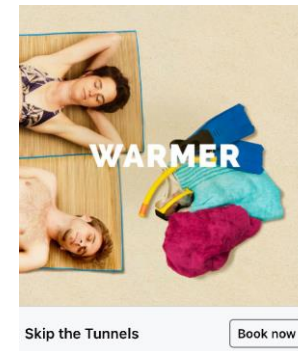
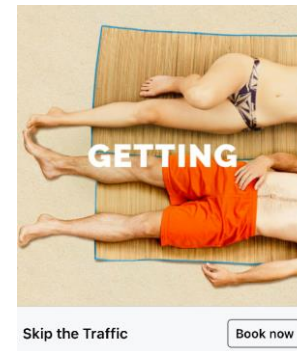
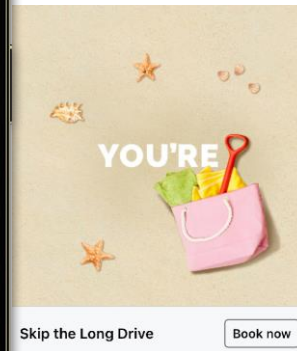
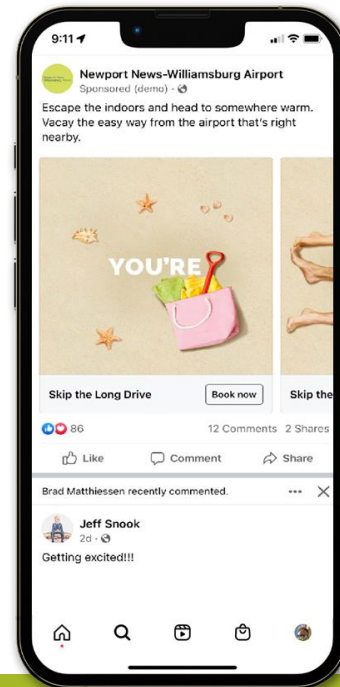


# Advertising – Spring Break - Pure Brand

## Families



## Couples



# Spring Break – Early Results

- Overall campaign results are good, but not great
  - CPM
    - Better Facebook and display ad rates
  - CTR
    - Average Facebook rates
    - Below average display ad rates
- Learning
  - Destination advertising drove a better CTR and CPM rates
    - Updating the Pure Brand ads with destination “payoffs” is probably the sweet spot
  - CTR is declining as we progress through March
    - Transitioning to Summer Vacation campaign sooner next year
  - Business and Summer campaigns will incorporate more video versus 100% static pictures and carousels
    - CTR and CPM are consistently better with video

## Digital Marketing Report

## Leisure | Spring Vacation Ads | 2022

Mar 1, 2022 - Mar 23, 2022

Cost  
\$8,858.96

⬆ 44.1% from previous 23 days

Impressions  
1,423,172

⬆ 116.6% from previous 23 days

Clicks  
1,911

⬆ 24.5% from previous 23 days




Click-Through Rate  
0.13%

⬇ -42.5% from previous 23 days

Average Cost per Click  
\$4.64

⬆ 15.7% from previous 23 days

How did Facebook Spring Vacation Campaigns perform?

Ad set name	Ad creative thumbnail	Cost	Link clicks	Impressions	Average Cost Per Link Click ▲	Link Click-Through Rate	Post reactions	Post shares	Post comments	Engagement Rate
Adult Couples		\$3,452.99	1,209	358,752	\$2.86	0.34%	36	2	8	0.35%
Families with Children		\$180.75	60	24,916	\$3.01	0.29%	4	0	0	0.26%
Families with Children		\$87.34	28	11,938	\$3.12	0.27%	1	0	0	0.24%
Grand total		\$3,721.08	1,297	395,606	\$2.87	0.33%	41	2	8	0.34%

1 - 3 / 3 < >

How did Programmatic Spring Vacation Campaigns perform?

Campaign	Cost	Impressions	Clicks	Click-Through Rate	Average Cost per Click ▲
Newport News Williamsburg Airport - Spring Vacation - Audience Targeting - Families / Jacksonville Travel	\$307.83	61,566	47	0.08%	\$6.55
Newport News Williamsburg Airport - Spring Vacation - Audience Targeting - Adult Couple / Jacksonville Travel	\$205.90	41,180	30	0.08%	\$6.86
Newport News Williamsburg Airport - Spring Vacation - Audience Targeting - Adult Couple / Las Vegas Travel	\$206.21	41,242	30	0.08%	\$6.87
Newport News Williamsburg Airport - Spring Vacation - Audience Targeting - Families / Charlotte Travel	\$307.47	61,493	41	0.08%	\$7.5
Grand total	\$5,137.88	1,027,566	614	0.06%	\$8.37

1 - 20 / 20 < >

[Dashboard](#)

# Business Campaign – Sneak Peak

# Marketing Questions?

# FINANCIALS



PENINSULA AIRPORT COMMISSION  
BALANCE SHEET AS OF THE DATE INDICATED

	March-22	February-22	Change
Current Assets:			
Cash	13,011,571	11,387,900	1,623,672
PFC Funds	2,771,792	2,791,456	(19,664)
Net Accounts Receivable	41,831	38,059	3,772
Advance/Prepays/Inventory	252,466	252,466	-
Note INT FND	643	643	-
Deferred Outflows	859,506	859,506	-
Total Current Assets	16,937,809	15,330,030	1,607,780
Net Fixed Assets	83,161,637	83,034,825	126,813
Other Assets - Net Unamortized Bond Costs	-	-	-
Total Assets	100,099,447	98,364,854	1,734,592
Current Liabilities:			
Accounts Payable	66,866	320,951	(254,085)
Accrued Payroll & Benefits	507,547	475,289	32,258
Employee FSA Reimbursement	27,647	27,647	-
Payroll Taxes	-	-	-
Food & Beverage Tax	3,515	3,029	487
Rent & Other Deposits	28,138	28,138	-
Deferred Income	7,720	7,720	-
Total current liabilities	641,433	862,773	(221,340)
Long-Term Liabilities:			
VRA Bonds Payable (\$2.5MM)	728,977	739,918	(10,940)
AIP Bond Payable-Towne Bank (\$7MM)	3,635,487	3,660,240	(24,754)
AIP Bond Payable-Towne Bank (\$3MM)	1,646,763	1,658,183	(11,421)
OPEB Liability	3,918,094	3,918,094	-
Pension Asset/Liability (GASB 68)	462,777	462,777	-
Group Life Insurance OPEB Liability (GASB 74)	200,093	200,093	-
Total Long-Term Liabilities	10,592,191	10,639,305	(47,114)
Other Liabilities - Deferred Income/Outflows	3,310,993	3,310,993	-
Total Liabilities	14,544,617	14,813,072	(268,455)
Capital:			
Capital Contributions	17,966,846	17,101,603	865,243
Passenger Facility Charges	3,077,365	3,047,656	29,708
Retained Earnings	62,796,849	62,796,849	-
YTD Earnings-Current Year	1,713,770	605,674	1,108,096
Total Capital	85,554,830	83,551,782	2,003,047
Total Liabilities and Capital	100,099,447	98,364,854	1,734,592

PENINSULA AIRPORT COMMISSION  
BALANCE SHEET AS OF THE DATE INDICATED

	March-22	February-22	Change
Restricted Cash:			
PFC Funds	2,771,792	2,791,456	(19,664)
Capital (State Entitlements)	3,562,690	3,820,224	(257,534)
Capital (Recovery)	41,298	41,298	-
Money Market (State Entitlements)	6,084,945	6,082,879	2,066
Trailer Park Security Deposits	24,148	24,148	-
Equitable Share	-	-	-
Investments	-	-	-
Total Restricted Cash	12,484,873	12,760,005	(275,132)
Unrestricted Cash:			
Operating Cash	2,977,869	1,098,813	1,879,056
Capital (Unrestricted)	360	386	(26)
Money Market (Unrestricted)	320,261	320,151	109
Payroll & Other	-	-	-
Total Unrestricted Cash	3,298,490	1,419,350	1,879,140
Grand Total Cash	15,783,363	14,179,355	1,604,008
CRRSA Act Grant Funds:	1,951,883	1,951,883	
Total Reimbursed	1,951,883	1,951,883	
Pending Reimbursement	-	-	
ARGP Act Grant Funds:	2,922,081	2,922,081	
Total Reimbursed	1,405,722	-	
Pending Reimbursement	-	1,253,420	
Funds Remaining	1,516,359	1,668,661	

**PENINSULA AIRPORT COMMISSION  
MARCH 2022  
OPERATING INCOME STATEMENT**

ACCT. #	DESCRIPTION	ACTUAL	MARCH 2022 BUDGET	VARIANCE	ACTUAL	MARCH 2021 VARIANCE	ACTUAL	FY 2022 YEAR-TO-DATE BUDGET	VARIANCE	FY 2021 YTD ACTUAL	FY 2022 BUDGET				
	TOTAL REVENUE	\$1,860,762.77	\$484,610.00	\$1,376,152.77	284.0%	\$1,589,346.87	\$55,576.08	17.1%	\$7,786,106.05	\$4,299,601.00	\$3,486,505.05	81.1%	\$5,427,955.40	43.4%	\$5,828,441
	TOTAL EXPENDITURES	\$752,666.83	\$669,217.00	\$83,449.83	12.5%	\$532,458.88	\$205,601.45	41.4%	\$6,072,336.06	\$6,128,833.00	(\$56,496.94)	-0.9%	\$4,746,246.89	27.9%	\$8,112,520
	NET REVENUE-OPERATIONS	\$1,108,095.94	(\$184,607.00)	\$1,292,702.94	700.2%	\$1,056,887.99	(\$150,025.37)	4.8%	\$1,713,769.99	(\$1,829,232.00)	\$3,543,001.99	193.7%	\$681,708.51	151.4%	(\$2,284,079)

ACCT. #	DESCRIPTION	ACTUAL	MARCH 2022 BUDGET	VARIANCE	ACTUAL	MARCH 2021 BUDGET	VARIANCE	ACTUAL	FY 2022 YEAR-TO-DATE BUDGET	VARIANCE	FY 2021 YTD ACTUAL	FY 2022 BUDGET			
REVENUE-AIRFIELD															
41100.000.01	AIRLINE LANDING FEES	\$15,153.34	\$24,842.00	(\$9,688.66)	-39.0%	\$2,001.78	\$13,151.56	657.0%	\$170,866.81	\$206,072.00	(\$35,205.19)	-17.1%	\$60,450.14	182.7%	\$282,291
41110.000.01	ITINERANT LANDING FEES	\$0.00	\$704.00	(\$704.00)	-100.0%	\$0.00	\$0.00	0.0%	\$10,580.32	\$5,840.00	\$4,740.32	81.2%	\$12,142.75	-12.9%	\$8,000
41120.000.01	TIE DOWN FEES	\$19.00	\$0.00	\$19.00	0.0%	\$19.00	\$0.00	0.0%	\$170.50	\$0.00	\$170.50	0.0%	\$169.00	0.9%	\$0
41125.000.01	RON FEES	\$1,601.62	\$6,374.00	(\$4,772.38)	-74.9%	\$0.00	\$1,601.62	0.0%	\$29,697.08	\$52,875.00	(\$23,177.92)	-43.8%	\$15,160.15	95.9%	\$72,431
41130.000.01	FIXED BASE OPERATOR CONCESSIONS	\$18,802.95	\$18,092.00	\$710.95	3.9%	\$1,787.62	\$17,015.33	951.8%	\$172,204.73	\$162,828.00	\$9,376.73	5.8%	\$13,552.98	1170.6%	\$217,104
41140.000.01	FUEL FLOWAGE FEES	\$8,715.49	\$8,976.00	(\$260.51)	-2.9%	\$8,151.05	\$564.44	6.9%	\$77,866.62	\$74,460.00	\$3,406.62	4.6%	\$67,245.88	15.8%	\$102,000
41150.000.01	GATE KEY ACCESS	\$0.00	\$250.00	(\$250.00)	-100.0%	\$100.00	(\$100.00)	-100.0%	\$2,800.00	\$2,250.00	\$550.00	24.4%	\$875.00	220.0%	\$3,000
41160.000.01	TSA REIMBURSEMENT	\$598.20	\$2,732.00	(\$2,133.80)	-78.1%	\$2,246.28	(\$1,648.08)	-73.4%	\$21,863.40	\$24,588.00	(\$2,724.60)	-11.1%	\$18,748.26	16.6%	\$32,784
41170.000.01	MAINTENANCE REIMBURSEMENT	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$50.00	\$0.00	\$0.00	0.0%	\$0.00	0.0%	\$0
41320.000.01	HANGAR RENTAL	\$28,494.82	\$27,868.00	\$626.82	2.2%	\$24,615.02	\$3,879.80	15.8%	\$228,198.03	\$250,812.00	(\$22,613.97)	-9.0%	\$215,905.88	5.7%	\$334,416
41325.000.01	HANGAR LAND RENTAL	\$24,283.87	\$27,349.00	(\$3,065.13)	-11.2%	\$22,556.19	\$1,727.68	7.7%	\$211,543.65	\$246,141.00	(\$34,597.35)	-14.1%	\$201,733.33	4.9%	\$328,188
41326.000.01	AIRFIELD OPERATIONS FEES	\$10,000.00	\$10,000.00	\$0.00	0.0%	\$5,000.00	\$5,000.00	100.0%	\$127,500.00	\$127,500.00	\$0.00	0.0%	\$45,000.00	183.3%	\$157,500
41340.000.01	AIRFIELD CONCESSIONS FEES	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	0.0%	\$24,999
41530.000.01	FUEL REIMBURSEMENT	\$2,500.20	\$2,341.00	\$159.20	6.8%	\$1,815.98	\$684.22	37.7%	\$23,303.87	\$19,417.00	\$3,886.87	20.0%	\$14,940.82	56.0%	\$26,598
41990.000.01	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	0.0%	\$0
	TOTAL	\$110,169.49	\$129,528.00	(\$19,358.51)	-14.9%	\$68,292.92	\$41,876.57	61.3%	\$1,076,645.01	\$1,172,783.00	(\$96,137.99)	-8.2%	\$665,924.19	61.7%	\$1,589,311
REVENUE-TERMINAL															
41160.000.02	TSA REIMBURSEMENT	\$598.20	\$2,732.00	(\$2,133.80)	-78.1%	\$2,246.28	(\$1,648.08)	-73.4%	\$21,863.40	\$24,588.00	(\$2,724.60)	-11.1%	\$18,748.25	16.6%	\$32,784
41240.000.02	COMMUNICATIONS INCOME	\$240.00	\$253.00	(\$13.00)	-5.1%	\$240.00	\$0.00	0.0%	\$2,160.00	\$2,101.00	\$59.00	2.8%	\$2,035.04	6.1%	\$2,878
41300.000.02	AIRLINE OFFICE RENT-EXCLUSIVE	\$8,308.18	\$8,308.00	\$0.18	0.0%	\$0.00	\$8,308.18	0.0%	\$74,773.62	\$74,772.00	\$1.62	0.0%	\$42,076.91	77.7%	\$99,696
41301.000.02	AIRLINE OFFICE RENT-NONEXCLUSIVE	\$14,356.80	\$22,366.00	(\$8,009.20)	-35.8%	\$10,711.20	\$3,645.60	34.0%	\$179,121.60	\$201,294.00	(\$22,172.40)	-11.0%	\$100,358.40	78.5%	\$268,392
41335.000.02	CAR RENTAL OFFICES	\$1,850.00	\$1,850.00	\$0.00	0.0%	\$1,850.00	\$0.00	0.0%	\$16,650.00	\$16,650.00	\$0.00	0.0%	\$19,733.36	-15.6%	\$22,200
41340.000.02	ADVERTISING SPACE - TERMINAL	\$2,136.25	\$2,500.00	(\$363.75)	-14.6%	\$2,136.25	\$0.00	0.0%	\$20,355.25	\$22,500.00	(\$2,144.75)	-9.5%	\$22,397.25	-9.1%	\$30,000
41360.000.02	TSA OFFICE RENT	\$8,249.83	\$11,796.00	(\$3,546.17)	-30.1%	\$8,333.52	(\$83.69)	-1.0%	\$76,588.92	\$106,164.00	(\$29,575.08)	-27.9%	\$74,714.34	2.5%	\$141,552
41365.000.02	AIRLINE SERVICES FEE	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	0.0%	\$0
41405.000.02	JETBRIDGE RENT	\$2,000.00	\$2,000.00	\$0.00	0.0%	\$0.00	\$2,000.00	0.0%	\$18,000.00	\$18,000.00	\$0.00	0.0%	\$10,129.03	77.7%	\$24,000
41406.000.02	FEDERAL INSPECTION STATION FEE	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	0.0%	\$0
41410.000.02	FOOD CONCESSIONS	\$30,968.28	\$25,587.00	\$5,381.28	21.0%	\$12,091.36	\$18,876.92	156.1%	\$247,940.79	\$212,257.00	\$35,683.79	16.8%	\$110,943.74	123.5%	\$290,763
41411.000.02	FOOD CONCESSIONS-VENDING	\$932.16	\$1,476.00	(\$543.84)	-36.8%	\$658.87	\$273.29	41.5%	\$8,752.53	\$12,246.00	(\$3,493.47)	-28.5%	\$7,204.95	21.5%	\$16,775
41412.000.02	CONCESSIONS-SUNDRIES	\$0.00	\$197.00	(\$197.00)	-100.0%	\$91.00	(\$91.00)	-100.0%	\$0.00	\$1,633.00	(\$1,633.00)	-100.0%	\$1,029.00	-100.0%	\$2,237
41420.000.02	RETAIL CONCESSIONS - NEWSTAND	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	0.0%	\$0
41430.000.02	COMMISSIONS-MISCELLANEOUS	\$387.00	\$401.00	(\$14.00)	-3.5%	\$243.02	\$143.98	59.2%	\$3,542.00	\$3,328.00	\$214.00	6.4%	\$3,312.02	6.9%	\$4,560
41520.000.02	UTILITY REIMBURSEMENT	\$100.00	\$100.00	\$0.00	0.0%	\$0.00	\$100.00	0.0%	\$900.00	\$900.00	\$0.00	0.0%	\$506.45	77.7%	\$1,200
41990.000.02	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	0.0%	\$150.00	(\$150.00)	-100.0%	\$4,488.50	\$0.00	\$4,488.50	0.0%	\$900.00	398.7%	\$0
	TOTAL	\$70,126.70	\$79,566.00	(\$9,439.30)	-11.9%	\$38,751.50	\$31,375.20	81.0%	\$675,136.61	\$696,433.00	(\$21,296.39)	-3.1%	\$414,088.74	63.0%	\$937,037
REVENUE-LANDSIDE															
41200.000.08	PARKING LOT REVENUE	\$72,487.13	\$62,439.00	\$10,048.13	16.1%	\$38,818.53	\$33,668.60	86.7%	\$596,142.45	\$561,951.00	\$34,191.45	6.1%	\$298,335.51	99.8%	\$749,268
41210.000.08	CUSTOMER FACILITY CHARGE	\$51,552.50	\$62,271.00	(\$10,718.50)	-17.2%	\$65,607.25	(\$14,054.75)	-21.4%	\$514,684.47	\$516,566.00	(\$1,881.53)	-0.4%	\$537,748.25	-4.3%	\$707,626
41220.000.08	GROUND TRANSPORTATION	\$2,937.87	\$4,943.00	(\$2,005.13)	-40.6%	\$1,763.00	\$1,174.87	66.6%	\$32,123.58	\$41,008.00	(\$8,884.42)	-21.7%	\$19,700.10	63.1%	\$56,176
41230.000.08	EMPLOYEE PARKING DECALS	\$150.00	\$208.00	(\$58.00)	-27.9%	\$35.00	\$115.00	328.6%	\$1,906.50	\$1,872.00	\$34.50	1.8%	\$2,640.00	-27.8%	\$2,496
41250.000.08	RENT-A-CAR PARKING FEES	\$1,860.00	\$1,964.00	(\$104.00)	-5.3%	\$1,860.00	\$0.00	0.0%	\$16,740.00	\$16,293.00	\$447.00	2.7%	\$19,065.00	-12.2%	\$22,318
41400.000.08	COMMISSIONS-CAR RENTALS	\$68,735.56	\$73,260.00	(\$4,524.44)	-6.2%	\$76,260.28	(\$7,524.72)	-9.9%	\$781,175.48	\$607,726.00	\$173,449.48	28.5%	\$640,062.46	22.0%	\$832,502
41990.000.08	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$1,437.91	\$0.00	\$1,437.91	0.0%	\$6,956.00	-79.3%	\$0
	TOTAL	\$197,723.06	\$205,085.00	(\$7,361.94)	-3.6%	\$184,344.06	\$13,379.00	7.3%	\$1,944,210.39	\$1,745,416.00	\$198,794.39	11.4%	\$1,524,507.32	27.5%	\$2,370,386

ACCT. #	DESCRIPTION	ACTUAL	MARCH 2022 BUDGET	VARIANCE		ACTUAL	MARCH 2021		ACTUAL	FY 2022 YEAR-TO-DATE BUDGET	VARIANCE		FY 2021 YTD ACTUAL	FY 2022 BUDGET
<b>REVENUE-PROPERTY RENTS</b>														
41305.000.04	PROPERTY RENTAL	\$21,249.78	\$14,712.00	\$6,537.78	44.4%	\$14,657.05	\$6,592.73	45.0%	\$190,583.64	\$132,408.00	\$58,175.64	43.9%	\$145,272.45	\$176,544
41306.000.04	PROPERTY RENTAL-FIREHOUSE	\$0.00	\$0.00	\$0.00	0.0%	\$1,725.00	(\$1,725.00)	-100.0%	\$20,700.00	\$20,700.00	\$0.00	0.0%	\$15,525.00	\$20,700
41310.000.04	PROPERTY RENTAL-OLD TERMINAL	\$3,235.69	\$3,325.00	(\$89.31)	-2.7%	\$3,235.69	\$0.00	0.0%	\$29,121.21	\$29,925.00	(\$803.79)	-2.7%	\$29,026.97	\$39,900
41330.000.04	RENTAL CAR SERVICE FACILITY	\$6,193.92	\$6,541.00	(\$347.08)	-5.3%	\$6,193.92	\$0.00	0.0%	\$55,745.28	\$54,259.00	\$1,486.28	2.7%	\$62,703.58	\$74,327
41345.000.04	HOUSING RENTALS	\$289.00	\$289.00	\$0.00	0.0%	\$289.00	\$0.00	0.0%	\$2,601.00	\$2,601.00	\$0.00	0.0%	\$2,601.00	\$3,468
41520.000.04	UTILITY REIMB-PROPERTY RENTS	\$1,117.48	\$1,642.00	(\$524.52)	-31.9%	\$2,393.08	(\$1,275.60)	-53.3%	\$8,128.24	\$14,778.00	(\$6,649.76)	-45.0%	\$14,424.73	\$19,704
41520.910.04	UTILITY REIMB-OLD TERMINAL	\$200.00	\$200.00	\$0.00	0.0%	\$200.00	\$0.00	0.0%	\$1,800.00	\$1,800.00	\$0.00	0.0%	\$1,800.00	\$2,400
41990.000.04	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0
	TOTAL	\$32,285.87	\$26,709.00	\$5,576.87	20.9%	\$28,693.74	\$3,592.13	12.5%	\$308,679.37	\$256,471.00	\$52,208.37	20.4%	\$271,353.73	\$337,043
<b>REVENUE-TRAILER PARK</b>														
41195.000.05	LATE CHARGES	\$0.00	\$450.00	(\$450.00)	-100.0%	\$448.41	(\$448.41)	-100.0%	\$0.00	\$4,050.00	(\$4,050.00)	-100.0%	\$4,064.90	\$5,400
41355.000.05	RENTS	\$44,369.92	\$42,895.00	\$1,474.92	3.4%	\$38,156.13	\$6,213.79	16.3%	\$364,667.00	\$386,055.00	(\$21,388.00)	-5.5%	\$344,892.21	\$514,740
41520.000.05	UTILITY REIMBURSEMENT	\$0.00	\$0.00	\$0.00	0.0%	\$5,247.00	(\$5,247.00)	-100.0%	\$0.00	\$0.00	\$0.00	0.0%	\$50,392.41	\$0
41990.000.05	MISCELLANEOUS	\$0.00	\$60.00	(\$60.00)	-100.0%	\$0.00	\$0.00	0.0%	\$0.00	\$540.00	(\$540.00)	-100.0%	\$550.00	\$720
	TOTAL	\$44,369.92	\$43,405.00	\$964.92	2.2%	\$43,851.54	\$518.38	1.2%	\$364,667.00	\$390,645.00	(\$25,978.00)	-6.7%	\$399,899.52	\$520,860
<b>REVENUE-ADMINISTRATIVE</b>														
41180.000.06	UTILITY ADMIN CHARGES	\$111.04	\$167.00	(\$55.96)	-33.5%	\$238.08	(\$127.04)	-53.4%	\$1,710.42	\$1,503.00	\$207.42	13.8%	\$1,367.35	\$2,004
41185.000.06	CASH DISCOUNTS	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$634.20	\$0.00	\$634.20	0.0%	\$1.19	\$0
41350.000.06	RENTAL-CONFERENCE ROOMS	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0
41500.000.06	STATE REIMB-ADV/MKT/DEVELOPMENT	\$0.00	\$0.00	\$0.00	0.0%	\$35,000.00	(\$35,000.00)	-100.0%	\$35,000.00	\$35,000.00	\$0.00	0.0%	\$35,000.00	\$70,000
41990.000.06	MISCELLANEOUS	\$150.00	\$0.00	\$150.00	0.0%	\$155.33	(\$5.33)	-3.4%	\$16,061.74	\$0.00	\$16,061.74	0.0%	\$224.33	\$0
70020.000.00	SALE OF EQUIPMENT	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0
70030.000.00	INTEREST INCOME	\$104.41	\$150.00	(\$45.59)	-30.4%	\$137.24	(\$32.83)	-23.9%	\$1,050.06	\$1,350.00	(\$299.94)	-22.2%	\$1,137.65	\$1,800
70040.000.00	OTHER INCOME	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$4,705.97	\$0.00	\$4,705.97	0.0%	\$1,826.89	\$0
70060.000.00	GRANT INCOME	\$1,405,722.28	\$0.00	\$1,405,722.28	0.0%	\$1,189,882.46	\$215,839.82	18.1%	\$3,357,605.28	\$0.00	\$3,357,605.28	0.0%	\$2,112,274.49	\$0
	TOTAL	\$1,406,087.73	\$317.00	\$1,405,770.73	443461%	\$1,225,413.11	(\$35,165.20)	15%	\$3,416,767.67	\$37,853.00	\$3,378,914.67	8926%	\$2,151,831.90	\$73,804
<b>REVENUE-MAINTENANCE</b>														
41170.000.07	CONSTRUCTION REVENUE	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$350.00	\$0
41315.000.07	EQUIPMENT RENTAL	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0
41990.000.07	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0
	TOTAL	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0%	\$0.00	\$0.00	\$0.00	0.0%	\$350.00	\$0
<b>TOTAL REVENUE</b>		<b>\$1,860,762.77</b>	<b>\$484,610.00</b>	<b>\$1,376,152.77</b>	<b>284.0%</b>	<b>\$1,589,346.87</b>	<b>\$55,576.08</b>	<b>17.1%</b>	<b>\$7,786,106.05</b>	<b>\$4,299,601.00</b>	<b>\$3,486,505.05</b>	<b>81.1%</b>	<b>\$5,427,955.40</b>	<b>\$5,828,441</b>

ACCT. #	DESCRIPTION	ACTUAL	MARCH 2022 BUDGET	VARIANCE		ACTUAL	MARCH 2021		ACTUAL	FY 2022 YEAR-TO-DATE BUDGET	VARIANCE		FY 2021 YTD ACTUAL	FY 2022 BUDGET
<b>EXPENDITURES-AIRFIELD</b>														
61510.000.03	UTILITIES-HANGAR RENTAL	\$1,063.89	\$830.00	\$233.89	28.2%	\$975.66	\$88.23	9.0%	\$6,318.15	\$7,470.00	(\$1,151.85)	-15.4%	\$6,848.97	\$9,960
61510.920.01	UTILITIES-GENERAL AVIATION	\$111.77	\$103.00	\$8.77	8.5%	\$98.52	\$13.25	13.4%	\$841.65	\$927.00	(\$85.35)	-9.2%	\$858.68	\$1,236
61510.935.01	UTILITIES-RUNWAYS & TAXIWAYS	\$2,309.46	\$2,196.00	\$113.46	5.2%	\$2,323.33	(\$13.87)	-0.6%	\$12,565.48	\$19,764.00	(\$7,198.52)	-36.4%	\$17,813.13	\$26,352
61530.000.03	REPAIRS & MAINTENANCE-HANGAR	\$84.96	\$1,250.00	(\$1,165.04)	-93.2%	\$1,971.08	(\$1,886.12)	-95.7%	\$21,431.72	\$11,250.00	\$10,181.72	90.5%	\$11,156.49	\$15,000
61530.930.01	REPAIRS & MAINT-PUBLIC SAFETY	\$45.34	\$0.00	\$45.34	0.0%	\$0.00	\$45.34	0.0%	\$45.34	\$0.00	\$45.34	0.0%	\$0.00	\$0
61530.935.01	REPAIRS & MAINT-RWY/TWY	\$5,116.36	\$3,000.00	\$2,116.36	70.5%	\$8,004.97	(\$2,888.61)	-36.1%	\$22,207.20	\$27,000.00	(\$4,792.80)	-17.8%	\$31,985.69	\$36,000
61535.000.01	MAINTENANCE AGREEMENTS	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0
61540.000.01	STATE MAINTENANCE GRANT	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0
61610.200.01	UNIFORMS: DPS	\$1,337.88	\$292.00	\$1,045.88	358.2%	\$0.00	\$1,337.88	0.0%	\$8,901.56	\$2,628.00	\$6,273.56	238.7%	\$1,544.52	\$3,504
61610.210.01	UNIFORMS: DPS FIRE	\$0.00	\$167.00	(\$167.00)	-100.0%	\$0.00	\$0.00	0.0%	\$1,052.00	\$1,503.00	(\$451.00)	-30.0%	\$1,596.04	\$2,004
61615.200.01	DPS SECURITY SUPPLIES	\$1,835.47	\$500.00	\$1,335.47	267.1%	(\$3,884.01)	\$5,719.48	-147.3%	\$3,249.91	\$4,500.00	(\$1,250.09)	-27.8%	\$5,252.44	\$6,000
61616.400.01	OPERATIONS SUPPLIES	\$0.00	\$250.00	(\$250.00)	-100.0%	\$0.00	\$0.00	0.0%	\$14,095.00	\$2,250.00	\$11,845.00	526.4%	\$37.49	\$3,000
61620.000.01	CRASH & RESCUE	\$2,368.00	\$2,083.00	\$285.00	13.7%	\$98.42	\$2,269.58	2306.0%	\$48,154.72	\$18,747.00	\$29,407.72	156.9%	\$15,083.45	\$24,996
61625.000.01	SNOW REMOVAL SUPPLIES	\$6,801.67	\$833.00	\$5,968.67	716.5%	\$0.00	\$6,801.67	0.0%	\$10,255.37	\$7,497.00	\$2,758.37	36.8%	\$1,244.25	\$9,996
61700.200.01	TRAINING-DPS	\$0.00	\$38.00	(\$38.00)	-100.0%	\$0.00	\$0.00	0.0%	\$0.00	\$342.00	(\$342.00)	-100.0%	\$0.00	\$456
61700.210.01	TRAINING-FIRE	\$88.91	\$8.00	\$80.91	1011.4%	\$0.00	\$88.91	0.0%	\$88.91	\$72.00	\$16.91	23.5%	\$411.00	\$96
61700.400.01	TRAINING-OPS	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$1,600.00	\$0.00	\$1,600.00	0.0%	\$0.00	\$0
61710.200.01	TRAVEL & MEETING EXP-DPS	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0
61710.210.01	TRAVEL & MEETING EXP-FIRE	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0
61720.200.01	POLICE/FIRE ACADEMY	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$4,342.00	\$4,676.00	(\$334.00)	-7.1%	\$4,342.00	\$4,676
61810.200.01	DPS-POLICE LABOR (20%)	\$10,340.09	\$11,275.00	(\$934.91)	-8.3%	\$10,298.16	\$41.93	0.4%	\$92,076.99	\$101,475.00	(\$9,398.01)	-9.3%	\$90,967.01	\$135,300
61810.210.01	DPS-FIRE LABOR (75%)	\$15,540.46	\$15,164.00	\$376.46	2.5%	\$14,518.90	\$1,021.56	7.0%	\$141,305.07	\$136,476.00	\$4,829.07	3.5%	\$120,490.39	\$181,968
61810.400.01	AIRPORT OPS LABOR (50%)	\$11,506.57	\$13,617.00	(\$2,110.43)	-15.5%	\$6,905.91	\$4,600.66	66.6%	\$108,211.58	\$122,553.00	(\$14,341.42)	-11.7%	\$56,124.82	\$163,404
61810.500.01	GRND MAINTENANCE LABOR (25%)	\$11,373.67	\$8,500.00	\$2,873.67	33.8%	\$8,835.59	\$2,538.08	28.7%	\$87,681.52	\$76,500.00	\$11,181.52	14.6%	\$67,169.81	\$102,000
61810.510.01	TERM MAINTENANCE LABOR (10%)	\$2,487.00	\$2,595.00	(\$108.00)	-4.2%	\$2,583.81	(\$96.81)	-3.7%	\$23,641.00	\$23,355.00	\$286.00	1.2%	\$18,467.73	\$31,140
61820.200.01	DPS POLICE BENEFITS (20%)	\$3,272.57	\$3,454.00	(\$181.43)	-5.3%	\$3,068.13	\$204.44	6.7%	\$27,306.68	\$31,086.00	(\$3,779.32)	-12.2%	\$27,019.50	\$41,448
61820.210.01	DPS FIRE BENEFITS (75%)	\$5,653.94	\$5,321.00	\$332.94	6.3%	\$4,764.90	\$889.04	18.7%	\$49,717.46	\$47,889.00	\$1,828.46	3.8%	\$40,489.09	\$63,852
61820.400.01	AIRPORT OPS BENEFITS (50%)	\$3,694.97	\$3,637.00	\$57.97	1.6%	\$1,731.25	\$1,963.72	113.4%	\$29,482.97	\$32,733.00	(\$3,250.03)	-9.9%	\$17,039.30	\$43,644
61820.500.01	GRND MAINTENANCE BENEFITS (25%)	\$4,138.50	\$3,707.00	\$431.50	11.6%	\$3,099.60	\$1,038.90	33.5%	\$34,386.66	\$33,363.00	\$1,023.66	3.1%	\$23,759.32	\$44,484
61820.510.01	TERM MAINTENANCE BENEFITS (10%)	\$1,039.00	\$1,011.00	\$28.00	2.8%	\$877.73	\$161.27	18.4%	\$9,172.00	\$9,099.00	\$73.00	0.8%	\$7,265.10	\$12,132
61975.200.01	EMPLOYEE PHYSICALS-POLICE	\$150.00	\$33.00	\$117.00	354.5%	\$320.00	(\$170.00)	-53.1%	\$430.00	\$297.00	\$133.00	44.8%	\$320.00	\$396
61975.210.01	EMPLOYEE PHYSICALS-FIRE	\$0.00	\$42.00	(\$42.00)	-100.0%	\$0.00	\$0.00	0.0%	\$0.00	\$378.00	(\$378.00)	-100.0%	\$0.00	\$504
61990.000.01	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0
TOTAL		\$90,360.48	\$79,906.00	\$10,454.48	13.1%	\$66,591.95	\$23,768.53	35.7%	\$758,560.94	\$723,830.00	\$34,730.94	4.8%	\$567,286.22	\$963,548
<b>EXPENDITURES-TERMINAL</b>														
61510.000.02	UTILITIES-TERMINAL BLDG	\$39,971.15	\$28,503.00	\$11,468.15	40.2%	\$29,060.28	\$10,910.87	37.5%	\$289,558.02	\$256,527.00	\$33,031.02	12.9%	\$269,326.60	\$342,036
61510.915.02	UTILITIES FLIGHT SERVICE	\$1,793.48	\$394.00	\$1,399.48	355.2%	\$505.55	\$1,287.93	254.8%	\$3,489.13	\$3,546.00	(\$56.87)	-1.6%	\$2,693.72	\$4,728
61515.000.02	COMMUNICATIONS SYSTEM	\$6,135.54	\$3,497.00	\$2,638.54	75.5%	\$3,382.45	\$2,753.09	81.4%	\$35,936.43	\$31,473.00	\$4,463.43	14.2%	\$30,210.02	\$41,964
61525.000.02	DUMPSTER COLLECTION	\$3,731.10	\$1,924.00	\$1,807.10	93.9%	\$1,372.95	\$2,358.15	171.8%	\$20,699.52	\$17,316.00	\$3,383.52	19.5%	\$16,299.19	\$23,088
61530.000.02	REPAIRS & MAINT- TERMINAL	\$17,159.62	\$10,417.00	\$6,742.62	64.7%	\$2,978.36	\$14,181.26	476.1%	\$108,167.05	\$93,753.00	\$14,414.05	15.4%	\$40,925.06	\$125,004
61530.925.02	REPAIR & MAINT-RENTAL CAR/CFC	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0
61530.930.02	REPAIR & MAINT-DPS	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0
61531.000.02	JETBRIDGE MAINTENANCE	\$5,298.00	\$2,917.00	\$2,381.00	81.6%	\$237.00	\$5,061.00	2135.4%	\$12,572.23	\$26,253.00	(\$13,680.77)	-52.1%	\$22,679.64	\$35,004
61535.000.02	MAINTENANCE AGREEMENTS	\$9,784.80	\$1,250.00	\$8,534.80	682.8%	\$1,215.52	\$8,569.28	705.0%	\$24,064.18	\$11,250.00	\$12,814.18	113.9%	\$11,863.36	\$15,000
61600.000.02	JANITORIAL SUPPLIES	\$67.58	\$3,750.00	(\$3,682.42)	-98.2%	\$3,817.91	(\$3,750.33)	-98.2%	\$29,487.65	\$33,750.00	(\$4,262.35)	-12.6%	\$30,720.04	\$45,000
61610.600.02	UNIFORMS - CUSTODIAL	\$0.00	\$1,000.00	(\$1,000.00)	-100.0%	\$730.67	(\$730.67)	-100.0%	\$7,098.47	\$9,000.00	(\$1,901.53)	-21.1%	\$7,680.17	\$12,000
61680.000.02	TOOLS AND EQUIPMENT	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0
61710.600.02	TRAVEL & MEETING EXPENSES-CUST	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$750.00	\$0
61810.200.02	DPS POLICE LABOR (40%)	\$20,881.00	\$22,550.00	(\$1,669.00)	-7.4%	\$20,596.31	\$284.69	1.4%	\$184,555.00	\$202,950.00	(\$18,395.00)	-9.1%	\$181,934.02	\$270,600
61810.210.02	DPS FIRE LABOR (25%)	\$5,180.00	\$5,055.00	\$125.00	2.5%	\$4,839.64	\$340.36	7.0%	\$47,368.00	\$45,495.00	\$1,873.00	4.1%	\$40,163.48	\$60,660
61810.400.02	AIRPORT OPS LABOR (50%)	\$11,507.00	\$13,617.00	(\$2,110.00)	-15.5%	\$6,905.92	\$4,601.08	66.6%	\$108,217.00	\$122,553.00	(\$14,336.00)	-11.7%	\$56,124.78	\$163,404
61810.510.02	TERMINAL MAINTENANCE LABOR (55%)	\$13,679.85	\$14,275.00	(\$595.15)	-4.2%	\$14,210.94	(\$531.09)	-3.7%	\$129,729.76	\$128,475.00	\$1,254.76	1.0%	\$101,572.39	\$171,300
61810.600.02	CUSTODIAL LABOR (100%)	\$23,644.92	\$24,270.00	(\$625.08)	-2.6%	\$24,195.65	(\$550.73)	-2.3%	\$211,092.43	\$218,430.00	(\$7,337.57)	-3.4%	\$190,674.84	\$291,240
61820.200.02	DPS POLICE BENEFITS (40%)	\$6,369.00	\$6,908.00	(\$539.00)	-7.8%	\$6,136.26	\$232.74	3.8%	\$54,862.00	\$62,172.00	(\$7,310.00)	-11.8%	\$54,038.98	\$82,896
61820.210.02	DPS FIRE BENEFITS (25%)	\$1,919.00	\$1,774.00	\$145.00	8.2%	\$1,588.30	\$330.70	20.8%	\$16,643.00	\$15,966.00	\$677.00	4.2%	\$13,496.35	\$21,288
61820.400.02	AIRPORT OPS BENEFITS (50%)	\$3,694.00	\$3,637.00	\$57.00	1.6%	\$1,731.24	\$1,962.76	113.4%	\$29,479.00	\$32,733.00	(\$3,254.00)	-9.9%	\$17,039.27	\$43,644
61820.510.02	TERMINAL MAINTENANCE BENEFITS (55%)	\$5,710.66	\$5,558.00	\$152.66	2.7%	\$4,827.50	\$883.16	18.3%	\$50,116.98	\$50,022.00	\$94.98	0.2%	\$39,958.07	\$66,696
61820.600.02	CUSTODIAL BENEFITS (100%)	\$8,739.77	\$9,330.00	(\$590.23)	-6.3%	\$7,668.57	\$1,071.20	14.0%	\$79,671.77	\$83,970.00	(\$4,298.23)	-5.1%	\$67,366.76	\$111,960
61830.600.02	CONTRACT WAGES - CUSTODIAL	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0
61975.400.02	EMPLOYEE PHYSICALS	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0
61975.600.02	EMPLOYEE PHYSICALS-CUSTODIAL	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$140.00	\$0.00	\$140.00	0.0%	\$0.00	\$0
61990.000.02	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0
TOTAL		\$185,266.47	\$160,626.00	\$24,640.47	15.3%	\$136,001.02	\$49,265.45	36.2%	\$1,442,947.62	\$1,445,634.00	(\$2,686.38)	-0.2%	\$1,195,516.74	\$1,927,512

ACCT. #	DESCRIPTION	ACTUAL	MARCH 2022 BUDGET	VARIANCE		ACTUAL	MARCH 2021		ACTUAL	FY 2022 YEAR-TO-DATE BUDGET	VARIANCE		FY 2021 YTD ACTUAL	FY 2022 BUDGET
LANDSIDE														
61510.000.08	UTILITIES-LANDSIDE	\$7.08	\$15.00	(\$7.92)	-52.8%	\$6.59	\$0.49	7.4%	\$230.07	\$135.00	\$95.07	70.4%	\$134.76	\$180
61510.905.08	UTILITIES-PLOT GARAGE	\$2,605.42	\$2,276.00	\$329.42	14.5%	\$2,091.61	\$513.81	24.6%	\$19,460.43	\$20,484.00	(\$1,023.57)	-5.0%	\$18,766.67	\$27,312
61510.910.08	UTILITIES-OLD TERM. LANDSIDE	\$3,232.32	\$2,634.00	\$598.32	22.7%	\$2,930.51	\$301.81	10.3%	\$20,541.82	\$23,706.00	(\$3,164.18)	-13.3%	\$21,786.41	\$31,608
61530.000.08	REPAIR & MAINT-LANDSIDE	\$45.44	\$1,667.00	(\$1,621.56)	-97.3%	\$158.89	(\$113.45)	-71.4%	\$14,325.93	\$15,003.00	(\$677.07)	-4.5%	\$4,132.64	\$20,004
61530.905.08	REPAIR & MAINT-PARKING LOT	\$14,644.93	\$2,917.00	\$11,727.93	402.1%	\$1,872.56	\$12,772.37	682.1%	\$44,862.22	\$26,253.00	\$18,609.22	70.9%	\$21,167.02	\$35,004
61535.000.08	MAINTENANCE AGREEMENTS	\$827.52	\$1,250.00	(\$422.48)	-33.8%	\$0.00	\$827.52	0.0%	\$4,074.60	\$11,250.00	(\$7,175.40)	-63.8%	\$4,102.09	\$15,000
61610.700.08	UNIFORMS-PARKING LOT	\$0.00	\$83.00	(\$83.00)	-100.0%	\$0.00	\$0.00	0.0%	\$0.00	\$747.00	(\$747.00)	-100.0%	\$0.00	\$996
61610.800.08	UNIFORMS-SKYCAPS	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$1,541.07	\$0
61675.700.08	MAT'L SUPPLIES-PARKING LOT	\$0.00	\$292.00	(\$292.00)	-100.0%	\$0.00	\$0.00	0.0%	\$545.14	\$2,628.00	(\$2,082.86)	-79.3%	\$690.21	\$3,504
61810.200.08	DPS POLICE LABOR (15%)	\$7,881.00	\$8,456.00	(\$575.00)	-6.8%	\$7,723.60	\$157.40	2.0%	\$69,309.00	\$76,104.00	(\$6,795.00)	-8.9%	\$68,225.25	\$101,472
61810.500.08	GROUNDS MAINTENANCE LABOR (25%)	\$11,675.00	\$8,500.00	\$3,175.00	37.4%	\$7,068.48	\$4,606.52	65.2%	\$88,830.00	\$76,500.00	\$12,330.00	16.1%	\$53,735.85	\$102,000
61810.510.08	TERMINAL MAINTENANCE LABOR (5%)	\$1,243.00	\$1,298.00	(\$55.00)	-4.2%	\$1,291.91	(\$48.91)	-3.8%	\$11,919.00	\$11,682.00	\$237.00	2.0%	\$9,233.85	\$15,576
61810.700.08	PARKING LOT LABOR	\$17,458.40	\$15,194.00	\$2,264.40	14.9%	\$11,571.03	\$5,887.37	50.9%	\$147,266.87	\$136,746.00	\$10,520.87	7.7%	\$89,343.71	\$182,328
61810.800.08	SKYCAP/SHUTTLE LABOR	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0
61820.200.08	DPS POLICE BENEFITS (15%)	\$2,381.00	\$2,590.00	(\$209.00)	-8.1%	\$2,301.09	\$79.91	3.5%	\$20,510.00	\$23,310.00	(\$2,800.00)	-12.0%	\$20,264.60	\$31,080
61820.500.08	GROUNDS MAINTENANCE BENEFITS (25%)	\$4,136.00	\$3,707.00	\$429.00	11.6%	\$2,479.69	\$1,656.31	66.8%	\$34,368.00	\$33,363.00	\$1,005.00	3.0%	\$19,007.46	\$44,484
61820.510.08	TERMINAL MAINTENANCE BENEFITS (5%)	\$520.00	\$505.00	\$15.00	3.0%	\$438.88	\$81.12	18.5%	\$4,293.00	\$4,545.00	(\$252.00)	-5.5%	\$3,632.53	\$6,060
61820.700.08	PARKING LOT BENEFITS	\$4,133.44	\$3,115.00	\$1,018.44	32.7%	\$2,573.63	\$1,559.81	60.6%	\$35,099.96	\$28,035.00	\$7,064.96	25.2%	\$20,510.10	\$37,380
61820.800.08	SKYCAP/SHUTTLE BENEFITS	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0
61975.700.08	EMPLOYEE PHYSICALS-PARKING LOT	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0
61975.800.08	EMPLOYEE PHYSICALS-SKYCAPS	\$100.00	\$0.00	\$100.00	0.0%	\$0.00	\$100.00	0.0%	\$340.00	\$0.00	\$340.00	0.0%	\$0.00	\$0
61990.000.08	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0
	TOTAL	\$70,890.55	\$54,499.00	\$16,391.55	30.1%	\$42,508.47	\$28,282.08	66.8%	\$515,976.04	\$490,491.00	\$25,485.04	5.2%	\$356,274.22	\$653,988
EXPENDITURES-OTHER RENTS														
61510.000.04	UTILITIES-OTHER RENTALS	\$2,528.36	\$2,788.00	(\$259.64)	-9.3%	\$3,555.46	(\$1,027.10)	-28.9%	\$12,501.29	\$25,092.00	(\$12,590.71)	-50.2%	\$21,374.96	\$33,456
61510.910.04	UTILITIES-OLD TERMINAL	\$4,337.53	\$1,137.00	\$3,200.53	281.5%	\$1,771.52	\$2,566.01	144.8%	\$7,785.21	\$10,233.00	(\$2,447.79)	-23.9%	\$9,621.19	\$13,644
61530.000.04	REPAIRS & MAINTENANCE-OTHER RENT:	\$612.97	\$1,333.00	(\$720.03)	-54.0%	\$76.68	\$536.29	699.4%	\$13,168.44	\$11,997.00	\$1,171.44	9.8%	\$3,699.73	\$15,996
61530.910.04	REPAIRS & MAINTENANCE-OLD TERM	\$0.00	\$833.00	(\$833.00)	-100.0%	\$1,431.00	(\$1,431.00)	-100.0%	\$751.55	\$7,497.00	(\$6,745.45)	-90.0%	\$2,162.58	\$9,996
61535.000.04	MAINTENANCE AGREEMENTS	\$0.00	\$1,250.00	(\$1,250.00)	-100.0%	\$0.00	\$0.00	0.0%	\$0.00	\$11,250.00	(\$11,250.00)	-100.0%	\$11,616.35	\$15,000
61810.200.04	DPS POLICE LABOR (20%)	\$10,441.00	\$11,275.00	(\$834.00)	-7.4%	\$10,298.16	\$142.84	1.4%	\$92,279.00	\$101,475.00	(\$9,196.00)	-9.1%	\$90,967.01	\$135,300
61810.500.04	GRND MAINTENANCE LABOR (15%)	\$7,024.00	\$5,100.00	\$1,924.00	37.7%	\$5,301.36	\$1,722.64	32.5%	\$53,337.00	\$45,900.00	\$7,437.00	16.2%	\$40,301.89	\$61,200
61810.510.04	TERM MAINTENANCE LABOR (5%)	\$1,243.00	\$1,298.00	(\$55.00)	-4.2%	\$1,291.90	(\$48.90)	-3.8%	\$11,919.00	\$11,682.00	\$237.00	2.0%	\$9,233.85	\$15,576
61820.200.04	DPS BENEFITS (20%)	\$3,274.00	\$3,454.00	(\$180.00)	-5.2%	\$3,068.13	\$205.87	6.7%	\$27,311.00	\$31,086.00	(\$3,775.00)	-12.1%	\$27,019.50	\$41,448
61820.500.04	GRND MAINTENANCE BENEFITS (15%)	\$2,520.00	\$2,224.00	\$296.00	13.3%	\$1,859.77	\$660.23	35.5%	\$20,775.00	\$20,016.00	\$759.00	3.8%	\$14,255.60	\$26,688
61820.510.04	TERM MAINTENANCE BENEFITS (5%)	\$520.00	\$505.00	\$15.00	3.0%	\$438.88	\$81.12	18.5%	\$4,293.00	\$4,545.00	(\$252.00)	-5.5%	\$3,632.56	\$6,060
61990.000.04	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0
	TOTAL	\$32,500.86	\$31,197.00	\$1,303.86	4.2%	\$29,092.84	\$3,408.02	11.7%	\$244,120.49	\$280,773.00	(\$36,652.51)	-13.1%	\$233,885.22	\$374,364
EXPENDITURES-TRAILER PARK														
61510.000.05	UTILITIES	\$21,553.14	\$10,780.00	\$10,773.14	99.9%	\$8,458.96	\$13,094.18	154.8%	\$149,962.01	\$97,020.00	\$52,942.01	54.6%	\$91,134.16	\$129,360
61525.000.05	DUMPSTER COLLECTION -TRAILER PARK	(\$2,381.11)	\$1,561.00	(\$3,942.11)	-252.5%	\$1,397.62	(\$3,778.73)	-270.4%	\$20,257.15	\$14,049.00	\$6,208.15	44.2%	\$13,884.01	\$18,732
61530.000.05	REPAIR & MAINTENANCE	\$6,748.73	\$2,500.00	\$4,248.73	169.9%	\$4,011.00	\$2,737.73	68.3%	\$46,531.69	\$22,500.00	\$24,031.69	106.8%	\$27,463.74	\$30,000
61545.000.05	LEGAL EXPENSES	\$5,000.00	\$833.00	\$4,167.00	500.2%	\$0.00	\$5,000.00	0.0%	\$16,006.83	\$7,497.00	\$8,509.83	113.5%	\$14,796.08	\$9,996
61590.000.05	LEASE EQUIPMENT	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0
61595.000.05	MANAGEMENT FEES	\$55.00	\$60.00	(\$5.00)	-8.3%	\$55.00	\$0.00	0.0%	\$1,095.00	\$540.00	\$555.00	102.8%	\$542.80	\$720
61605.000.05	SOFTWARE & SCREENING	\$151.00	\$167.00	(\$16.00)	-9.6%	\$172.95	(\$21.95)	-12.7%	\$1,359.00	\$1,503.00	(\$144.00)	-9.6%	\$1,510.65	\$2,004
61670.000.05	INSURANCE	\$0.00	\$250.00	(\$250.00)	-100.0%	\$202.54	(\$202.54)	-100.0%	\$0.00	\$2,250.00	(\$2,250.00)	-100.0%	\$2,044.75	\$3,000
61675.000.05	MAT'L & SUPPLIES - TRAILER PARK	\$0.00	\$63.00	(\$63.00)	-100.0%	\$0.00	\$0.00	0.0%	\$0.00	\$567.00	(\$567.00)	-100.0%	\$596.21	\$756
61810.100.05	ADMIN LABOR	\$0.00	\$0.00	\$0.00	0.0%	\$2,000.00	(\$2,000.00)	-100.0%	\$0.00	\$0.00	\$0.00	0.0%	\$16,412.00	\$0
61810.200.05	DPS LABOR (5%)	\$2,660.00	\$2,819.00	(\$159.00)	-5.6%	\$2,574.54	\$85.46	3.3%	\$23,168.00	\$25,371.00	(\$2,203.00)	-8.7%	\$22,741.76	\$33,828
61810.500.05	GRND MAINTENANCE LABOR (20%)	\$9,300.00	\$6,800.00	\$2,500.00	36.8%	\$7,068.48	\$2,231.52	31.6%	\$70,985.00	\$61,200.00	\$9,785.00	16.0%	\$53,735.85	\$81,600
61810.510.05	TERM MAINTENANCE LABOR (5%)	\$1,243.00	\$1,298.00	(\$55.00)	-4.2%	\$1,291.90	(\$48.90)	-3.8%	\$11,919.00	\$11,682.00	\$237.00	2.0%	\$9,233.85	\$15,576
61820.200.05	DPS BENEFITS (5%)	\$795.00	\$864.00	(\$69.00)	-8.0%	\$767.04	\$27.96	3.6%	\$6,906.00	\$7,776.00	(\$870.00)	-11.2%	\$6,754.89	\$10,368
61820.500.05	GRND MAINTENANCE BENEFITS (20%)	\$3,329.00	\$2,966.00	\$363.00	12.2%	\$2,479.69	\$849.31	34.3%	\$27,474.00	\$26,694.00	\$780.00	2.9%	\$19,007.46	\$35,592
61820.510.05	TERM MAINTENANCE BENEFITS (5%)	\$520.00	\$505.00	\$15.00	3.0%	\$438.86	\$81.14	18.5%	\$4,293.00	\$4,545.00	(\$252.00)	-5.5%	\$3,632.56	\$6,060
61990.000.05	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0
	TOTAL	\$48,973.76	\$31,466.00	\$17,507.76	55.6%	\$30,918.58	\$18,055.18	58.4%	\$379,956.68	\$283,194.00	\$96,762.68	34.2%	\$283,490.77	\$377,592

ACCT. #	DESCRIPTION	ACTUAL	MARCH 2022 BUDGET	VARIANCE		ACTUAL	MARCH 2021		ACTUAL	FY 2022 YEAR-TO-DATE BUDGET	VARIANCE		FY 2021 YTD ACTUAL		FY 2022 BUDGET
<b>EXPENDITURES-ADMINISTRATIVE</b>															
61515.100.06	COMMUNICATIONS	\$3,860.79	\$1,989.00	\$1,871.79	94.1%	\$989.56	\$2,871.23	290.2%	\$23,154.74	\$16,499.00	\$6,655.74	40.3%	\$16,033.11	44.4%	\$22,602
61520.100.06	STORMWATER MANAGEMENT FEE	\$0.00	\$0.00	\$0.00	0.0%	\$8,354.25	(\$8,354.25)	-100.0%	\$61,068.50	\$61,222.00	(\$153.50)	-0.3%	\$82,920.25	-26.4%	\$111,222
61530.100.06	OFC EQUIP REPAIRS, MAINT, SUP	\$1,726.24	\$1,489.00	\$237.24	15.9%	\$1,195.00	\$531.24	44.5%	\$14,652.84	\$13,401.00	\$1,251.84	9.3%	\$14,133.46	3.7%	\$17,868
61535.100.06	MAINTENANCE AGREEMENTS	\$146.25	\$2,917.00	(\$2,770.75)	-95.0%	\$1,290.00	(\$1,143.75)	-88.7%	\$10,501.42	\$26,253.00	(\$15,751.58)	-60.0%	\$30,067.19	-65.1%	\$35,004
61545.000.06	LEGAL SERVICES	\$25,000.00	\$10,000.00	\$15,000.00	150.0%	\$5,907.80	\$19,092.20	323.2%	\$82,633.44	\$90,000.00	(\$7,366.56)	-8.2%	\$96,991.74	-14.8%	\$120,000
61550.000.06	AIR SERVICE CONSULTING	\$6,666.66	\$6,667.00	(\$0.34)	0.0%	(\$6,095.20)	\$12,761.86	-209.4%	\$53,446.96	\$60,003.00	(\$6,556.04)	-10.9%	\$59,999.99	-10.9%	\$80,004
61555.000.06	AUDITING EXPENSE	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$47,610.00	\$80,000.00	(\$32,390.00)	-40.5%	\$58,238.00	-18.2%	\$80,000
61560.000.06	PROFESSIONAL SERVICES	\$8,151.07	\$8,333.00	(\$181.93)	-2.2%	\$10,666.00	(\$2,514.93)	-23.6%	\$84,679.63	\$74,997.00	\$9,682.63	12.9%	\$29,871.87	183.5%	\$99,996
61565.000.06	COMMISSION FEES	\$1,075.00	\$1,135.00	(\$60.00)	-5.3%	\$1,075.00	\$0.00	0.0%	\$9,675.00	\$9,417.00	\$258.00	2.7%	\$9,675.00	0.0%	\$12,900
61570.000.06	COMMISSION EXPENSE	\$86.99	\$176.00	(\$89.01)	-50.6%	\$0.00	\$86.99	0.0%	\$5,800.65	\$1,460.00	\$4,340.65	297.3%	\$54.00	10641.9%	\$2,000
61575.000.06	BANK DEPOSITORY SERVICE	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$1,231.35	-100.0%	\$0
61576.000.06	BANK SERVICE CHARGES	\$0.00	\$4,337.00	(\$4,337.00)	-100.0%	\$24.00	(\$24.00)	-100.0%	\$0.00	\$39,033.00	(\$39,033.00)	-100.0%	\$14,722.89	-100.0%	\$52,044
61580.000.06	DOCENT PROGRAM	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	0.0%	\$0
61585.000.06	ADV/MKT/DEVELOPMENT	\$44,370.25	\$56,250.00	(\$11,879.75)	-21.1%	\$12,500.00	\$31,870.25	255.0%	\$509,565.77	\$506,250.00	\$3,315.77	0.7%	\$146,695.24	247.4%	\$675,000
61590.000.06	COMMUNITY OUTREACH	\$0.00	\$4,167.00	(\$4,167.00)	-100.0%	\$0.00	\$0.00	0.0%	\$0.00	\$37,503.00	(\$37,503.00)	-100.0%	\$0.00	0.0%	\$50,004
61605.100.06	DUES & SUBSCRIPTIONS	\$2,530.00	\$1,250.00	\$1,280.00	102.4%	\$857.25	\$1,672.75	195.1%	\$15,097.94	\$11,250.00	\$3,847.94	34.2%	\$13,932.20	8.4%	\$15,000
61650.100.06	COMPUTER SUPPLIES	\$6,648.96	\$5,000.00	\$1,648.96	33.0%	\$8,336.94	(\$1,687.04)	-20.2%	\$53,282.02	\$45,000.00	\$8,282.02	18.4%	\$51,492.21	3.5%	\$60,000
61655.100.06	POSTAGE	\$25.72	\$250.00	(\$224.28)	-89.7%	\$9.74	\$15.98	164.1%	\$1,419.01	\$2,250.00	(\$830.99)	-36.9%	\$1,887.74	-24.8%	\$3,000
61660.100.06	GENERAL OFFICE EXPENSE	\$3,595.97	\$2,083.00	\$1,512.97	72.6%	\$2,182.31	\$1,413.66	64.8%	\$18,577.08	\$18,747.00	(\$169.92)	-0.9%	\$15,075.77	23.2%	\$24,996
61665.100.06	LEGAL POSTINGS/NOTICES	\$0.00	\$58.00	(\$58.00)	-100.0%	\$0.00	\$0.00	0.0%	\$0.00	\$522.00	(\$522.00)	-100.0%	\$639.20	-100.0%	\$696
61670.100.06	INSURANCE	\$31,592.75	\$26,000.00	\$5,592.75	21.5%	\$18,385.94	\$13,206.81	71.8%	\$242,446.18	\$215,000.00	\$27,446.18	12.8%	\$157,495.46	53.9%	\$217,000
61685.000.06	STORM READY/RECOVERY	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	0.0%	\$0
61700.100.06	TRAINING & TUITION REIMB	\$0.00	\$583.00	(\$583.00)	-100.0%	\$0.00	\$0.00	0.0%	\$2,730.00	\$5,247.00	(\$2,517.00)	-48.0%	\$320.00	753.1%	\$6,996
61705.100.06	MILEAGE	\$0.00	\$83.00	(\$83.00)	-100.0%	\$0.00	\$0.00	0.0%	\$769.03	\$747.00	\$22.03	2.9%	\$68.09	1029.4%	\$996
61710.100.06	TRAVEL & MEETINGS EXPENSE	\$6,260.83	\$3,333.00	\$2,927.83	87.8%	\$5,525.00	\$735.83	13.3%	\$30,155.79	\$29,997.00	\$158.79	0.5%	\$10,512.39	186.9%	\$39,996
61800.100.06	SALARIES	\$73,310.42	\$70,551.00	\$2,759.42	3.9%	\$63,866.72	\$9,443.70	14.8%	\$600,159.74	\$634,959.00	(\$34,799.26)	-5.5%	\$489,849.59	22.5%	\$846,612
61820.100.06	EMPLOYEE BENEFITS	\$20,946.21	\$30,581.00	(\$9,634.79)	-31.5%	\$15,345.59	\$5,600.62	36.5%	\$165,420.66	\$275,229.00	(\$109,808.34)	-39.9%	\$142,287.17	16.3%	\$366,972
61830.100.06	CONTRACT WAGES	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$12,696.50	-100.0%	\$0
61900.100.06	BAD DEBTS	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	0.0%	\$0
61970.000.06	PAC INITIATIVES	\$216.89	\$0.00	\$216.89	0.0%	\$0.00	\$216.89	0.0%	\$8,523.63	\$0.00	\$8,523.63	0.0%	\$128.00	6559.1%	\$0
61975.100.06	EMPLOYEE PHYSICALS/DRUG TESTS	\$210.00	\$27.00	\$183.00	677.8%	\$0.00	\$210.00	0.0%	\$1,375.00	\$243.00	\$1,132.00	465.8%	\$280.00	391.1%	\$324
61980.100.06	WELLNESS PROGRAM	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	0.0%	\$0
61985.100.06	RETIREE HEALTH BENEFITS	\$0.00	\$0.00	\$0.00	0.0%	\$6,342.04	(\$6,342.04)	-100.0%	\$0.00	\$0.00	\$0.00	0.0%	\$62,885.80	-100.0%	\$0
61986.100.06	REIP PROGRAM	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	0.0%	\$0
61990.100.06	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$127.54	\$0.00	\$127.54	0.0%	\$2,152.37	-94.1%	\$0
80025.000.00	LOSS ON RETIREMENT OF ASSETS	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	0.0%	\$0
	<b>TOTAL</b>	<b>\$236,421.00</b>	<b>\$237,259.00</b>	<b>(\$838.00)</b>	<b>-0.4%</b>	<b>\$156,757.00</b>	<b>\$79,664.00</b>	<b>50.8%</b>	<b>\$2,042,872.57</b>	<b>\$2,255,229.00</b>	<b>(\$212,356.43)</b>	<b>-9.4%</b>	<b>\$1,522,336.58</b>	<b>34.2%</b>	<b>\$2,941,232</b>
<b>EXPENDITURES-MAINTENANCE</b>															
61510.500.07	UTILITIES	\$2,470.43	\$790.00	\$1,680.43	212.7%	\$1,325.00	\$1,145.43	86.4%	\$5,191.95	\$7,110.00	(\$1,918.05)	-27.0%	\$6,924.05	-25.0%	\$9,480
61515.500.07	TELEPHONE/MAINTENANCE SHOP	\$21.48	\$29.00	(\$7.52)	-25.9%	\$21.48	\$0.00	0.0%	\$85.92	\$261.00	(\$175.08)	-67.1%	\$193.32	-55.6%	\$348
61530.500.07	REPAIRS & MAINT-SHOP	\$0.00	\$417.00	(\$417.00)	-100.0%	\$0.00	\$0.00	0.0%	\$376.18	\$3,753.00	(\$3,376.82)	-90.0%	\$1,818.33	-79.3%	\$5,004
61530.940.07	REPAIRS & MAINT-VEHICLES	\$1,126.31	\$1,667.00	(\$540.69)	-32.4%	\$1,172.60	(\$46.29)	-3.9%	\$12,267.51	\$15,003.00	(\$2,735.49)	-18.2%	\$7,596.68	61.5%	\$20,004
61530.945.07	REPAIRS & MAINT-EQUIPMENT	\$2,543.96	\$2,083.00	\$460.96	22.1%	\$1,540.19	\$1,003.77	65.2%	\$16,019.12	\$18,747.00	(\$2,727.88)	-14.6%	\$13,089.96	22.4%	\$24,996
61610.500.07	UNIFORMS-GROUNDS	\$95.38	\$1,083.00	(\$987.62)	-91.2%	\$707.54	(\$612.16)	-86.5%	\$10,252.46	\$9,747.00	\$505.46	5.2%	\$9,462.09	8.4%	\$12,996
61610.510.07	UNIFORMS-TERMINAL	\$0.00	\$625.00	(\$625.00)	-100.0%	\$614.94	(\$614.94)	-100.0%	\$6,123.33	\$5,625.00	\$498.33	8.9%	\$5,095.40	20.2%	\$7,500
61635.500.07	VEHICLE & EQUIPMENT SUPPLIES	\$298.17	\$250.00	\$48.17	19.3%	\$0.00	\$298.17	0.0%	\$2,422.31	\$2,250.00	\$172.31	7.7%	\$874.48	177.0%	\$3,000
61640.500.07	TOOLS-GRND MAINTENANCE	\$0.00	\$250.00	(\$250.00)	-100.0%	\$171.15	(\$171.15)	-100.0%	\$373.46	\$2,250.00	(\$1,876.54)	-83.4%	\$1,335.31	-72.0%	\$3,000
61640.510.07	TOOLS-TERM MAINTENANCE	\$0.00	\$125.00	(\$125.00)	-100.0%	\$0.00	\$0.00	0.0%	\$0.00	\$1,125.00	(\$1,125.00)	-100.0%	\$115.20	-100.0%	\$1,500
61645.500.07	VEHICLE EXPENSE-FUEL & OIL	\$8,127.94	\$4,167.00	\$3,960.94	95.1%	\$4,008.02	\$4,119.92	102.8%	\$61,821.21	\$37,503.00	\$24,318.21	64.8%	\$29,056.95	112.8%	\$50,004
61675.500.07	SHOP SUPPLIES-GRND MAINTENANCE	\$8.73	\$333.00	(\$324.27)	-97.4%	\$150.12	(\$141.39)	-94.2%	\$966.43	\$2,997.00	(\$2,030.57)	-67.8%	\$526.73	83.5%	\$3,996
61675.510.07	SHOP SUPPLIES-TERM MAINTENANCE	\$0.00	\$125.00	(\$125.00)	-100.0%	\$0.00	\$0.00	0.0%	\$423.35	\$1,125.00	(\$701.65)	-62.4%	\$596.05	-29.0%	\$1,500
61680.500.07	TOOLS & EQUIPMENT	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	0.0%	\$0
61700.500.07	TRAINING-GRND MAINTENANCE	\$0.00	\$42.00	(\$42.00)	-100.0%	\$0.00	\$0.00	0.0%	\$0.00	\$378.00	(\$378.00)	-100.0%	\$0.00	0.0%	\$504
61700.510.07	TRAINING-TERM MAINTENANCE	\$0.00	\$63.00	(\$63.00)	-100.0%	\$0.00	\$0.00	0.0%	\$580.72	\$567.00	\$13.72	2.4%	\$0.00	0.0%	\$756
61710.500.07	TRAVEL & MEETING EXP-GRND MAINT	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$5.54	-100.0%	\$0
61710.510.07	TRAVEL & MEETING EXP-TERM MAINT	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	0.0%	\$0
61810.500.07	MAINTENANCE SHOP LABOR (20%)	\$7,124.00	\$5,100.00	\$2,024.00	39.7%	\$7,068.46	\$55.54	0.8%	\$54,087.00	\$45,900.00	\$8,187.00	17.8%	\$53,735.82	0.7%	\$61,200
61810.510.07	TERM MAINTENANCE LABOR (20%)	\$4,975.00	\$5,191.00	(\$216.00)	-4.2%	\$5,167.62	(\$192.62)	-3.7%	\$47,284.00	\$46,719.00	\$565.00	1.2%	\$36,935.42	28.0%	\$62,292
61820.500.07	MAINTENANCE BENEFITS (20%)	\$2,520.00	\$2,224.00	\$296.00	13.3%	\$2,479.67	\$40.33	1.6%	\$20,775.00	\$20,016.00	\$759.00	3.8%	\$19,007.44	9.3%	\$26,688
61820.510.07	TERM MAINTENANCE BENEFITS (20%)	\$2,077.00	\$2,021.00	\$56.00	2.8%	\$1,755.46	\$321.54	18.3%	\$18,138.00	\$18,189.00	(\$51.00)	-0.3%	\$14,530.22	24.8%	\$24,252
61830.500.07	CONTRACT WAGES-GRND MAINT	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	0.0%	\$0
61975.500.07	EMPLOYEE PHYSICALS/DRUG TESTS	\$0.00	\$42.00	(\$42.00)	-100.0%	\$375.00	(\$375.00)	-100.0%	\$164.00	\$378.00	(\$214.00)	-56.6%	\$898.00	-81.7%	\$504
61975.510.07	EMPLOYEE PHYSICALS/DRUG TESTS	\$0.00	\$42.00	(\$42.00)	-100.0%	\$140.00	(\$140.00)	-100.0%	\$0.00	\$378.00	(\$378.00)	-100.0%	\$225.00	-100.0%	\$504
61990.500.07	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	0.0%	\$0
	<b>TOTAL</b>	<b>\$31,388.40</b>	<b>\$26,669.00</b>	<b>\$4,719.40</b>	<b>17.7%</b>	<b>\$26,697.25</b>	<b>\$4,691.15</b>	<b>17.6%</b>	<b>\$257,351.95</b>	<b>\$240,021.00</b>	<b>\$17,330.95</b>	<b>7.2%</b>	<b>\$202,021.99</b>	<b>27.4%</b>	<b>\$320,028</b>

ACCT. #	DESCRIPTION	ACTUAL	MARCH 2022 BUDGET	VARIANCE		ACTUAL	MARCH 2021		ACTUAL	FY 2022 YEAR-TO-DATE BUDGET	VARIANCE		FY 2021 YTD ACTUAL		FY 2022 BUDGET
<b>PHFLIGHT CONCESSIONS</b>															
61510.900.09	COMMUNICATIONS/UTILITIES	\$0.00	\$54.00	(\$54.00)	-100.0%	\$53.45	(\$53.45)	-100.0%	\$53.45	\$486.00	(\$432.55)	-89.0%	\$481.05	-88.9%	\$648
61530.900.09	REPAIRS & MAINT - CONCESSION	\$0.00	\$300.00	(\$300.00)	-100.0%	\$1,378.04	(\$1,378.04)	-100.0%	\$2,449.67	\$2,700.00	(\$250.33)	-9.3%	\$3,561.23	-31.2%	\$3,600
61585.900.09	ADV/MKT/DEV - CONCESSION	\$347.85	\$0.00	\$347.85	0.0%	\$0.00	\$347.85	0.0%	\$933.35	\$0.00	\$933.35	0.0%	\$0.00	0.0%	\$0
61600.900.09	JANITORIAL SUPPLIES CONCESSION.PHI	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	0.0%	\$0
61610.900.09	UNIFORMS - CONCESSION	\$0.00	\$33.00	(\$33.00)	-100.0%	\$0.00	\$0.00	0.0%	\$170.70	\$297.00	(\$126.30)	-42.5%	\$0.00	0.0%	\$396
61660.900.09	GENERAL OFFICE EXPENSE	\$120.70	\$500.00	(\$379.30)	-75.9%	\$427.17	(\$306.47)	-71.7%	\$3,120.96	\$4,500.00	(\$1,379.04)	-30.6%	\$5,311.32	-41.2%	\$6,000
61670.900.09	INSURANCE EXPENSE - CONCESSION	\$0.00	\$208.00	(\$208.00)	-100.0%	\$173.95	(\$173.95)	-100.0%	\$0.00	\$1,872.00	(\$1,872.00)	-100.0%	\$1,565.55	-100.0%	\$2,496
61676.900.09	FOOD & BEVERAGE SUPPLIES	\$17,214.81	\$7,676.00	\$9,538.81	124.3%	\$4,941.29	\$12,273.52	248.4%	\$100,685.87	\$63,676.00	\$37,009.87	58.1%	\$45,725.36	120.2%	\$87,227
61677.900.09	SUNDRY SUPPLIES	\$159.28	\$50.00	\$109.28	218.6%	\$0.00	\$159.28	0.0%	\$159.28	\$450.00	(\$290.72)	-64.6%	\$344.58	-53.8%	\$600
61680.900.09	KITCHEN EQUIPMENT	\$173.36	\$125.00	\$48.36	38.7%	\$202.70	(\$29.34)	-14.5%	\$3,865.15	\$1,125.00	\$2,740.15	243.6%	\$859.25	349.8%	\$1,500
61700.900.09	TRAINING REIMBURSEMENT	\$198.00	\$0.00	\$198.00	0.0%	\$0.00	\$198.00	0.0%	\$614.44	\$0.00	\$614.44	0.0%	\$0.00	0.0%	\$0
61810.900.09	CONCESSIONS LABOR	\$15,674.39	\$14,935.00	\$739.39	5.0%	\$12,583.22	\$3,091.17	24.6%	\$114,252.38	\$123,894.00	(\$9,641.62)	-7.8%	\$109,825.89	4.0%	\$169,718
61820.900.09	CONCESSIONS BENEFITS	\$3,746.01	\$3,924.00	(\$177.99)	-4.5%	\$3,673.08	\$72.93	2.0%	\$31,642.94	\$32,551.00	(\$908.06)	-2.8%	\$32,898.60	-3.8%	\$44,591
61830.900.09	CONTRACT WAGES	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	0.0%	\$0
61975.900.09	EMPLOYEE PHYSICALS/DRUG TESTS	\$305.00	\$38.00	\$267.00	702.6%	\$0.00	\$305.00	0.0%	\$685.00	\$342.00	\$343.00	100.3%	\$0.00	0.0%	\$456
61990.900.09	MISC CONCESSION	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	0.0%	\$0
	TOTAL	\$37,939.40	\$27,843.00	\$10,096.40	36.3%	\$23,432.90		61.9%	\$258,633.19	\$231,893.00	\$26,740.19	11.5%	\$200,572.83	28.9%	\$317,232
<b>AIRLINE SERVICES</b>															
61530.300.10	REPAIRS & MAINTENANCE	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	0.0%	\$0
61610.300.10	UNIFORMS	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	0.0%	\$0
61660.300.10	GENERAL OFFICE EXPENSE	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	0.0%	\$0
61670.300.10	INSURANCE EXPENSE	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	0.0%	\$0
61680.300.10	TOOLS & EQUIPMENT	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	0.0%	\$0
61710.300.10	TRAVEL & MEETING EXPENSE	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	0.0%	\$0
61810.300.10	GROUND HANDLING LABOR	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	0.0%	\$0
61820.300.10	GROUND HANDLING BENEFITS	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	0.0%	\$0
61975.300.10	EMPLOYEE PHYSICALS/DRUG TESTS	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	0.0%	\$0
	TOTAL	\$0.00	\$0.00	\$0.00	0.0%	\$0.00		0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	0.0%	\$0
<b>TOTAL OPERATING EXPENDITURES</b>															
		\$733,741	\$649,465.00	\$84,276	13.0%	\$512,000	\$207,134.41	43.3%	\$5,900,419	\$5,951,065	(\$50,646)	-0.9%	\$4,561,385	29.4%	\$7,875,496
<b>80030.000.00 BOND INTEREST EXPENSE</b>															
		\$18,925.91	\$19,752.00	(\$826.09)	-4.2%	\$20,458.87	(\$1,532.96)	-7.5%	\$171,916.58	\$177,768.00	(\$5,851.42)	-3.3%	\$184,862.32	-7.0%	\$237,024
<b>BOND ADMINISTRATIVE COSTS</b>															
		\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	0.0%	\$0
<b>TOTAL BOND DEBT EXPENDITURES</b>															
		\$18,925.91	\$19,752.00	(\$826.09)	-4.2%	\$20,458.87	(\$1,532.96)	-7.5%	\$171,916.58	\$177,768.00	(\$5,851.42)	-3.3%	\$184,862.32	-7.0%	\$237,024
<b>GRAND TOTAL EXPENDITURES</b>															
		\$752,666.83	\$669,217.00	\$83,449.83	12.5%	\$532,458.88	\$205,601.45	41.4%	\$6,072,336.06	\$6,128,833.00	(\$56,496.94)	-0.9%	\$4,746,246.89	27.9%	\$8,112,520



# AIR SERVICE REPORT

**NEWPORT NEWS-WILLIAMSBURG AIRPORT**  
**Monthly Report Summary**  
**March 2022**

- We served 16,810 passengers in March 2022
  - up by 4,946 from February 2022
- Load factors:
  - 80.3% for American
- Flight Ops (landings & take offs)
  - 5,410

**Total Passengers:**

Jan: 10,538  
Feb: 11,864  
Mar: 16,810  
Apr:  
May:  
June:  
July:  
Aug:  
Sep:  
Oct:  
Nov:  
Dec:

**Total: 39,212 PAX**

**NEWPORT NEWS WILLIAMSBURG INTERNATIONAL AIRPORT**  
**MONTHLY ACTIVITY REPORT**

Mar-22 2022								
TOTAL PAX						Total	Total	
(enpl. + depl.)	Mar-22	Mar-21	% CHG	MKT SHR 2022	MKT SHR 2021	Seats Avail.	Enpl & Depl	Load Factor
American	16,810	8,958	87.7%	100.0%	98.3%	20,821	16,810	80.7%
Charter	0	158	-100.0%	0.0%	1.7%			
TOTAL	16,810	9,116	84.4%	100.0%	100.0%			
YOY PAX	4/21 - 3/22	4/20-3/21	% CHG	MKT SHR 2022	MKT SHR 2021			
American	190,356	99,094	92.1%	99.3%	98.6%			
Charter	1,372	1,435	-4.4%	0.7%	1.4%			
TOTAL	191,728	100,529	90.7%	100.0%	100.0%			
YTD PAX	2022 YTD	2021 YTD	% CHG	MKT SHR 2022	MKT SHR 2021	Total Seat Available YTD		
American	39,212	22,429	74.8%	100.0%	98.3%	53,784		
Charter	0	391	-100.0%	0.0%	1.7%			
TOTAL	39,212	22,820	71.8%	100.0%	100.0%	#REF!		
FLIGHT OPS	Mar-22	Mar-21	12 Months To-Date 2022	12 Months To-Date 2021	YOY % CHANGE			
GA	3,174	2,107	38,387	18,552	106.9%			
Air Carrier	644	447	7,179	5,285	35.8%			
Itinerant Mil	790	793	7,270	6,548	11.0%			
Local Mil	802	975	5,555	5,972	-7.0%			
TOTAL	5,410	4,322	58,391	36,357	60.6%			