

## Salinas Municipal Airport Budget Comparison SUMMARY

	2019/2020	2018/2019	
<b>EXPENSES</b>			
<b>Salaries and Benefits</b>			
Salaries and wages Totals	427,990.00	416,730.00	
Salaries Temp & OT - Non Position Budget Totals	11,000.00	20,000.00	
Employee benefits Totals	268,820.00	243,360.00	
Benefits - Non Position Budget Totals	18,760.00	20,740.00	
<i>Salaries Total</i>	<i>\$726,570.00</i>	<i>\$700,830.00</i>	<i>3.67%</i>
<b>Operations and Maintenance</b>			
Supplies and materials Totals	67,400.00	77,800.00	
Outside services Totals	302,900.00	275,700.00	
Other charges Totals	225,700.00	218,500.00	
Debt service Totals	31,000.00	30,850.00	
Capital outlay Totals	55,000.00	50,500.00	
<i>Operations and Maintenance Total</i>	<i>\$682,000.00</i>	<i>\$653,350.00</i>	<i>4.39%</i>
<b>Transfer Out</b>			
Transfers Out Energy Efficient Debt Svc	80,700.00	78,549	
Transfers Out to Capital Projects	110,784.00	78,000.00	
<i>Transfers</i>	<i>191,484.00</i>	<i>156,549</i>	
<b>Total Budget</b>	<b>\$1,600,054.00</b>	<b>\$1,510,729.00</b>	<b>5.91%</b>
<b>REVENUE</b>			
Hangar Rent	725,000.00	715,000.00	
Aircraft Parking	5,000.00	2,000.00	
Building Rentals	325,000.00	255,000.00	
Ground Leases	310,000.00	280,000.00	
Fuel Fees	80,000.00	70,000.00	
Use Permit	6,000.00	1,000.00	
Flight Fees	0.00	2,000.00	
Airshow Charges	0.00	3,000.00	
Golf Course	100,000.00	100,000.00	
Miscellaneous Receipts	30,000.00	25,000.00	
Card locks	20,000.00	0.00	
Investment Earnings	10,000.00	3,000.00	
<b>Revenue Totals</b>	<b>\$1,611,000.00</b>	<b>\$1,456,000.00</b>	<b>10.65%</b>