2017 Air Transportation Budget							
			2016 Budget	2016 Actuals	2017 Budget	Budget $ Variance	Budget - Budget % Change
Revenue							
3500	5125	Transfer from Reserves	-				
3500	5200	Admissions/Rentals	67,548.00	66,939.75	67,548.00	-	
3500	5255	Sales	19,800.00	28,468.70	23,500.00	3,700.00	
3500	5260	Vending	-	23.89		-	
3500	5280	Grants/Levies	2,000.00	1,942.50	2,000.00	-	
Total Revenue			**89,348.00**	**97,374.84**	**93,048.00**	**3,700.00**	4.14%
Expenditures							
3500	6100	Salaries - Full Time	3,515.00	2,168.17	3,766.00	251.00	
3500	6111	Wages - PW Support			3,455.00	3,455.00	
3500	6110	Salaries - Part Time	16,122.00	16,482.35	15,508.00	(614.00)	
3500	6120	Benefits - Full Time	3,690.00	1,651.07	3,729.00	39.00	
3500	6127	Benefits - PW Works Support			975.00	975.00	
3500	6200	Clothing/Uniforms	150.00	14.00	150.00	-	
3500	6205	Meeting Allowance	300.00		300.00	-	
3500	6210	Subscriptions/Memberships	950.00	595.16	950.00	-	
3500	6220	Training/Travel/Workshops	862.00	210.88	862.00	-	
3500	6240	Advertising/Promotion	-	37.22		-	
3500	6250	Office Supplies	50.00	54.99	50.00	-	
3500	6260	Phone/Fax/Internet	1,356.00	1,373.36	1,356.00	-	
3500	6270	Insurance	6,263.00	5,820.38	6,263.00	-	
3500	6290	Materials/Supplies	500.00	247.11	500.00	-	
3500	6295	Transfer to Reserve		13,000.00		-	
3500	6300	Bldg Repair/Maintenance	9,750.00	8,001.76	6,950.00	(2,800.00)	
3500	6310	Taxes	5,800.00	6,668.51	6,700.00	900.00	
3500	6320	Janitorial Supplies	200.00	63.46	200.00	-	
3500	6330	Inspections/Contracts	4,550.00	2,397.50	3,050.00	(1,500.00)	
3500	6340	PW Machinery Rent			6,200.00	6,200.00	
3500	6350	Electricity	9,200.00	8,846.51	9,200.00	-	
3500	6390	SnowPlowing	5,265.00	5,265.00		(5,265.00)	
3500	6410	Fuel	17,050.00	22,992.05	22,992.00	5,942.00	
						-	
Total Expenditures			**85,573.00**	**95,889.48**	**93,156.00**	**7,583.00**	8.86%
						-	
3500	300	Roof Repair					
Total Capital							
Total Capital + Operating			**85,573.00**	**95,889.48**	**93,156.00**	**7,583.00**	8.86%