

**West Michigan Airport Authority**  
**Proposed Fiscal Year 2019 Budget**

05-Feb-18

	<b>Approved Budget FY 2018</b>	<b>Estimated Year End FY 2018</b>	<b>Proposed FY 2019</b>
<b>REVENUES</b>			
FBO Franchise Fee	\$ 22,400	\$ 22,450	\$ 22,900
Fuel Flowage Fee	\$ 62,000	\$ 70,000	\$ 71,000
Property Tax - Holland City	\$ 98,400	\$ 98,300	\$ 97,000
Property Tax - Park Township	\$ 104,000	\$ 104,000	\$ 106,000
Property Tax - Zeeland City	\$ 55,400	\$ 73,000	\$ 60,000
Investment Income	\$ 2,500	\$ 6,000	\$ 6,000
Book Sales	\$ -	\$ 1,600	\$ 500
Rental - Hangar Land Lease	\$ 85,000	\$ 91,650	\$ 93,000
Rental - Agricultural Land Lease	\$ 11,950	\$ 12,000	\$ 12,200
Rental - T Hangars	\$ 53,000	\$ 53,000	\$ 53,000
Landing Fees	\$ 33,000	\$ 31,750	\$ 33,000
Business Center Rental fee	\$ 7,900	\$ 7,900	\$ 8,100
<b>Subtotal Revenues</b>	<b>\$ 535,550</b>	<b>\$ 571,650</b>	<b>\$ 562,700</b>
<b>EXPENSES</b>			
Payroll - Regular + Benefits	\$ 17,600	\$ 20,500	\$ 22,000
Payroll - Temporary Help	\$ 32,500	\$ 20,400	\$ 36,000
Temp. Help Insurance & Employee costs	\$ 6,000	\$ 2,700	\$ 3,800
Postage	\$ 200	\$ 200	\$ 200
Operating supplies	\$ 500	\$ 700	\$ 600
Operating supplies - controlled capital	\$ 2,000	\$ 3,000	\$ -
Photocopies	\$ 100	\$ 100	\$ 100
Maintenance - Buildings & Grounds Maintenance	\$ 10,000	\$ 13,000	\$ 10,000
Maintenance - Equipment Maintenance - ILS	\$ 21,000	\$ 20,000	\$ 21,000
Maintenance - Contract - Snowplowing	\$ 65,000	\$ 67,000	\$ 65,000
Maintenance - Contract - Mowing	\$ 26,000	\$ 29,500	\$ 29,000
Maintenance - Contract - General Repairs/ Maintenance	\$ 20,000	\$ 23,000	\$ 23,000
Advertising/Promotional	\$ 40,000	\$ 50,000	\$ 30,000
Contract - Legal	\$ 4,000	\$ 7,000	\$ 5,000
Contract - Engineering	\$ 5,000	\$ 3,000	\$ 5,000
Contract - Management Services	\$ 24,500	\$ 28,000	\$ 28,000
Contract - Airport Manager	\$ 4,000	\$ 2,000	\$ 3,000
Contract - Audit	\$ 7,600	\$ 7,400	\$ 7,800
Travel, Conferences, Seminars	\$ 1,500	\$ 2,000	\$ 2,000
Commercial Insurance Premium	\$ 26,000	\$ 23,900	\$ 25,000
Utilities - T Hangars	\$ 3,300	\$ 4,300	\$ 4,000
Utilities - Runway Lights	\$ 6,000	\$ 5,500	\$ 6,000
Utilities - Landing Lights & Systems	\$ 4,000	\$ 3,800	\$ 4,000
Utilities - Fence Gates	\$ 500	\$ 1,000	\$ 1,000
Utilities - Parking Lot Lighting	\$ 900	\$ 1,000	\$ 1,000
ABC-Communications/Telephone	\$ 6,300	\$ 6,300	\$ 6,300
ABC-BPW utilities	\$ 13,500	\$ 17,000	\$ 15,000
ABC-Natural Gas	\$ 5,500	\$ 3,500	\$ 3,600
ABC-equipment maintenance	\$ 8,000	\$ 1,000	\$ 2,500
ABC-Cleaning	\$ 10,570	\$ 9,200	\$ 9,300
Miscellaneous	\$ 2,300	\$ 4,500	\$ 3,000
Dues & Subscriptions	\$ 400	\$ 600	\$ 600
Contingency - General	\$ 10,000	\$ -	\$ 10,000

T hangar repairs	\$	5,000	\$	-	\$	5,000
Reserves for ABC maintenance/repairs	\$	25,000	\$	25,000	\$	25,000
Reserves for Capital Projects	\$	120,780	\$	165,550	\$	149,900
<b>Subtotal Expenses</b>	\$	535,550	\$	571,650	\$	562,700
<b>Balance</b>	\$	-	\$	-	\$	-