

**West Michigan Airport Authority**  
**Proposed Fiscal Year 2020 Budget - DRAFT**  
**11-FEB-19**

	<u>Approved Budget FY 2019</u>	<u>Estimated Year End FY 2019</u>	<u>Proposed FY 2020</u>
<b>REVENUES</b>			
FBO Franchise Fee	\$ 22,900	\$ 22,900	\$ 23,000
Fuel Flowage Fee	\$ 71,000	\$ 71,000	\$ 80,000
Property Tax - Holland City	\$ 97,000	\$ 102,599	\$ 100,000
Property Tax - Park Township	\$ 106,000	\$ 100,000	\$ 100,000
Property Tax - Zeeland City	\$ 60,000	\$ 60,000	\$ 70,000
Investment Income	\$ 6,000	\$ 6,000	\$ 9,000
Book sales	\$ 500	\$ 154	\$ -
Rental - Hangar Land Lease	\$ 93,000	\$ 93,000	\$ 94,000
Rental - Agricultural Land Lease	\$ 12,200	\$ 12,200	\$ 12,500
Rental - T Hangars	\$ 53,000	\$ 53,000	\$ 58,000
Landing Fees	\$ 33,000	\$ 33,000	\$ 33,000
Business Center Rental fee	\$ 8,100	\$ 8,100	\$ 8,200
<b>Subtotal Revenues</b>	<b>\$ 562,700</b>	<b>\$ 561,953</b>	<b>\$ 587,700</b>
<b>EXPENSES</b>			
Payroll - Regular + Benefits	\$ 22,000	\$ 22,000	\$ 19,500
Payroll - Temporary Help	\$ 36,000	\$ 36,000	\$ 44,700
Temp. Help Insurance & Employee costs	\$ 3,800	\$ 2,700	\$ 10,000
Postage	\$ 200	\$ 200	\$ 100
Operating supplies	\$ 600	\$ 1,500	\$ 1,500
Operating supplies - controlled capital	\$ -	\$ 1,200	\$ 2,000
Photocopies	\$ 100	\$ -	\$ 100
Maintenance - Buildings & Grounds Maintenance	\$ 10,000	\$ 10,000	\$ 13,000
Maintenance - Equipment Maintenance - ILS	\$ 21,000	\$ 21,000	\$ 21,000
Maintenance - Contract - Snowplowing	\$ 65,000	\$ 63,000	\$ 64,000
Maintenance - Contract - Mowing	\$ 29,000	\$ 29,000	\$ 29,500
Maintenance - Contract - General Repairs/ Maintenance	\$ 23,000	\$ 25,000	\$ 25,000
Advertising/Promotional	\$ 30,000	\$ 30,000	\$ 30,000
Contract - Legal	\$ 5,000	\$ 10,000	\$ 10,000
Contract - Engineering	\$ 5,000	\$ 15,000	\$ 15,000
Contract - Management Services	\$ 28,000	\$ 28,000	\$ 28,000
Contract - Airport Manager	\$ 3,000	\$ 2,000	\$ 2,000
Contract - Audit	\$ 7,800	\$ 7,400	\$ 7,500
Travel, Conferences, Seminars	\$ 2,000	\$ 2,000	\$ 2,000
Commercial Insurance Premium	\$ 25,000	\$ 25,000	\$ 26,250
Utilities - T Hangars	\$ 4,000	\$ 4,000	\$ 5,000
Utilities - Runway Lights	\$ 6,000	\$ 6,000	\$ 6,000
Utilities - Landing Lights & Systems	\$ 4,000	\$ 4,500	\$ 4,500
Utilities - Fence Gates	\$ 1,000	\$ 1,000	\$ 1,000
Utilities - Parking Lot Lighting	\$ 1,000	\$ 1,000	\$ 1,300
ABC-Communications/Telephone/internet	\$ 6,300	\$ 6,300	\$ 6,300
ABC-BPW utilities	\$ 15,000	\$ 17,000	\$ 17,000
ABC-Natural Gas	\$ 3,600	\$ 6,000	\$ 6,000
ABC-equipment maintenance	\$ 2,500	\$ 3,000	\$ 3,500
ABC-Cleaning	\$ 9,300	\$ 9,200	\$ 10,050
Miscellaneous	\$ 3,000	\$ 2,000	\$ 2,000
Dues & Subscriptions	\$ 600	\$ 600	\$ 610
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	\$ 149,900	\$ 145,353	\$ 133,290
<b>Subtotal Expenses</b>	<b>\$ 562,700</b>	<b>\$ 561,953</b>	<b>\$ 587,700</b>
<b>Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>