

West Michigan Airport Authority
Proposed Fiscal Year 2023 Budget

DRAFT

	Approved Budget FY 2022	Estimated Year End FY 2022	Proposed FY 2023
REVENUES			
FBO Franchise Fee	\$ 23,500	\$ 25,000	\$ 25,500
Fuel Flowage Fee	\$ 70,000	\$ 70,000	\$ 70,000
Property Tax - Holland City	\$ 110,000	\$ 121,000	\$ 125,000
Property Tax - Park Township	\$ 109,000	\$ 115,000	\$ 120,000
Property Tax - Zeeland City	\$ 60,000	\$ 60,830	\$ 63,000
Investment Income	\$ 12,000	\$ 6,000	\$ 8,000
State reimbursement - personal property tax loss	\$ 10,000	\$ 15,000	\$ 10,000
Rental - Hangar Land Lease	\$ 107,357	\$ 115,357	\$ 116,000
Rental - Agricultural Land Lease	\$ 12,500	\$ 12,608	\$ 12,600
Rental - T Hangars	\$ 58,000	\$ 58,000	\$ 58,000
Landing Fees	\$ 24,000	\$ 28,000	\$ 30,000
Business Center Rental fee	\$ 8,400	\$ 8,750	\$ 8,800
Subtotal Revenues	\$ 604,757	\$ 635,545	\$ 646,900
EXPENSES			
Payroll - Director (includes benefits)	\$ 96,100	\$ 105,000	\$ 117,000
Payroll - Sustainability & Operations Manager (includes benefits)			\$ 86,600
Payroll - Temporary Help	\$ 12,300	\$ 25,300	
Temp. Help Insurance & Employee costs	\$ 1,000	\$ 2,200	
Postage	\$ -	\$ 100	\$ -
Operating supplies	\$ 1,500	\$ 1,500	\$ 1,000
Operating supplies - controlled capital	\$ 1,600	\$ 2,500	\$ 1,600
Photocopies	\$ 100	\$ 100	\$ -
Maintenance - Buildings & Grounds Maintenance	\$ 9,000	\$ 9,000	\$ 5,000
Maintenance - Equipment Maintenance - ILS	\$ 20,000	\$ 20,000	\$ 16,000
Maintenance-Tree Clearing	\$ 40,300	\$ 40,300	
Maintenance - Contract - Snowplowing	\$ 50,000	\$ 40,000	\$ 50,000
Maintenance - Contract - Mowing	\$ 30,000	\$ 30,000	\$ 30,000
Maintenance - Contract - General Repairs/ Maintenance	\$ 23,000	\$ 23,000	\$ 23,000
Advertising/Promotional	\$ 35,000	\$ 40,000	\$ 40,000
Contract - Legal	\$ 20,000	\$ 10,000	\$ 20,000
Contract - Engineering	\$ 15,000	\$ 15,000	\$ 15,000
Contract - Management Services	\$ 28,000	\$ 28,000	\$ 28,000
Contract - Airport Manager	\$ 2,000	\$ 2,000	\$ 2,000
Contract-Financial Services Fees	\$ -	\$ 2,000	\$ 2,000
Contract - Audit	\$ 7,900	\$ 7,800	\$ 7,900
Travel, Conferences, Seminars	\$ 1,000	\$ 1,300	\$ 3,000
Commercial Insurance Premium	\$ 27,000	\$ 27,400	\$ 27,500
Utilities - T Hangars	\$ 5,000	\$ 5,000	\$ 5,000
Utilities - Runway Lights	\$ 6,700	\$ 6,700	\$ 5,000
Utilities - Landing Lights & Systems	\$ 4,500	\$ 4,500	\$ 3,500
Utilities - Fence Gates	\$ 700	\$ 500	\$ 500
Utilities - Parking Lot Lighting	\$ 1,700	\$ 1,000	\$ 1,000
ABC-Building & Grounds	\$ 5,000	\$ 5,000	\$ 5,000
ABC-Communications/Telephone/internet	\$ 6,700	\$ 6,700	\$ 5,300
ABC-BPW utilities	\$ 20,000	\$ 20,000	\$ 18,000
ABC-Natural Gas	\$ 5,000	\$ 5,000	\$ 4,500
ABC-equipment maintenance	\$ 5,000	\$ 5,000	\$ 5,000

ABC-Cleaning	\$	8,000	\$	7,500	\$	7,500
Land lease rent	\$	1,000	\$	1,000	\$	1,000
Miscellaneous	\$	2,000	\$	2,000	\$	2,000
Dues & Subscriptions	\$	600	\$	1,000	\$	2,000
Contingency - General	\$	10,000	\$	10,000	\$	10,000
T hangar repairs	\$	5,000			\$	5,000
Reserves for ABC maintenance/repairs	\$	25,000	\$	25,000	\$	-
Reserves for Capital Projects	\$	72,057	\$	97,145	\$	91,000
Subtotal Expenses	\$	604,757	\$	635,545	\$	646,900
Balance	\$	-	\$	-	\$	-