West Michigan Airport Authority
Proposed Fiscal Year 2023 Budget
ADOPTED March 14th, 2022

	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 (includeds 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	$ -	$ -	$ -