

		<h2 style="text-align: center;">2018- 2019 Airport Operating Budget</h2>					
General Fund							
<u>Expenses</u>		14 - 15 Actual	15 - 16 Actual	16 - 17 Actual	17 - 18 Actual	18 - 19 Budget	
Salaries & Wages	14	177,166	185,354	212,897	204,818	235,000	
Employee Benefits	15	16,833	27,677	34,841	35,004	30,000	
Administrative Expense	16	6,172	3,189	0	186	2,500	
Marketing	17	4,300	2,674	925	840	2,500	
Bad Debt Expense	18	31	2,389	14,121	-	2,500	
Bank/ Credit Card Fees	19	-	3810	0	-	-	
Bank Service Charges	20	244	0	0	520	1,000	
Credit Card Charges	21	2,229	0	4,493	2419	3000	
Commissioners Fees	22	10,800	10,050	10,500	9,900	10,800	
Capital Expenditures	23	20,978	0	0	6,762	15,000	
Dues	24	385	1,641	1,214	1,475	2,000	
Engineering	25	13,530	7,060	15,139	11,965	25,000	
Farm Expenses	26	148	0	0	-	20,000	
Gasoline & Oil	27	9,091	4,543	7,186	8,816	10,000	
Services	28	3,578	1,785	78	95	500	
Insurance Expense	29	56,733	61,084	53,135	54,159	70,000	
Meeting & Conventions	30	1,546	2,422	41	61	1,500	
Office Equipment	31	1,182	395	1,878	530	2,000	
Office Expenses	32	7,055	4,772	6,414	8,054	8,000	
Professional Fees	33	51,235	34,863	43,038	21,011	25,000	
Repairs - Building	34	33,787	42,943	25,600	61,954	45,000	
Repairs - Equipment	35	20,285	25,022	23,384	36,799	45,000	
Repairs - Grounds	36	1,625	47,179	32,659	18,232	20,000	
Repairs - Runways	37	4,996	4,006	14,862	33,177	12,000	
Supplies	38	2,998	4,768	3,219	5,110	5,500	
Vending Machine Expenses	39				178		
Taxes - Payroll	40	15,879	18,257	22,097	20,487	28,000	
Taxes - Real Estate	41	17,331	18,724	21,595	24,420	29,000	
Utilities - Telephone	42	7,381	9,394	9,248	10,213	12,000	
Transfers Out	43	-	0	0	-	-	
Travel	44	1,327	941	675	84	1,000	
Uniforms	45	1,571	1,942	1,806	1,534	2,000	
Utilities - Electricity	46	41,708	40,272	28,824	46,266	70,000	
Utilities - Gas	47	13,966	15,856	6,761	5,339	12,000	
Utilities - Other	48	5,622	9,552	7,245	6,764	7,500	
Quality Control	49	300	300	0	300	500	
USDA - APHIS	50	21,243	16,348	0	-	-	
Transfers to CPF	51	90,000	0	0	-	-	
Total		\$ 663,255	609,212	603,875	637,472	755,800	