

**NOTICE OF A REGULAR MEETING OF
THE FRIEDMAN MEMORIAL AIRPORT AUTHORITY**

PLEASE TAKE NOTICE that a regular meeting of the Friedman Memorial Airport Authority shall be held Tuesday, February 6, 2024 at 5:30 p.m. at the **Old Blaine County Courthouse Meeting Room** Hailey, Idaho.

This meeting is open to the public and attendees are able to attend in person or by web access. Web access instructions below:

Please join the meeting from your computer, tablet, or smartphone.

<https://www.microsoft.com/en-us/microsoft-teams/join-a-meeting>

Meeting ID: 241 310 773 002

Meeting Passcode: TSKRDd

You can also dial in using your phone.

United States: 1 (208) 996-1013

Dial In Conference ID: 436 433 38#

The proposed Agenda for the meeting is as follows:

**AGENDA
February 6, 2024**

I. APPROVE AGENDA – ACTION ITEM

II. PUBLIC COMMENT (10 Minutes Allotted)

III. FRIEDMAN MEMORIAL AIRPORT AUTHORITY MEETING MINUTES OF:

- A. January 2, 2024 Regular Meeting – Motion to Approve – **Attachment #1 ACTION ITEM**
- B. January 25, 2024 Special Meeting – Motion to Approve – **Attachment #2 ACTION ITEM**

IV. REPORTS

- A. Chair Report
- B. Blaine County Report
- C. City of Hailey Report
- D. Fly Sun Valley Alliance Report
- E. Staff Team Report

V. AIRPORT STAFF BRIEF (5 Minutes Allotted)

- A. Noise Complaints in January
- B. Profit & Loss, ATCT Traffic Operations Count and Enplanement Data for December – **Attachment #3 – #5**
- C. Airport Commercial Flight Interruptions (unofficial)
- D. Review Correspondence

VI. ACTION ITEMS (a vote may occur but is not required to be taken)

- A. NEW BUSINESS
 - 1. None
- B. CONTINUING BUSINESS
 - 1. None

VII. UPDATES AND DISCUSSION

- A. NEW BUSINESS
 - 1. None
- B. CONTINUING BUSINESS
 - 1. Miscellaneous
 - i. Future Aeronautical Development RFP – Update
 - ii. Ranch Management RFP – Update
 - 2. Construction and Capital Projects
 - i. None
 - 3. Airport Planning Projects
 - i. None

VIII. PUBLIC COMMENT

IX. ADJOURNMENT

FRIEDMAN MEMORIAL AIRPORT AUTHORITY MEETINGS ARE OPEN TO ALL INTERESTED PARTIES. SHOULD YOU DESIRE TO ATTEND A BOARD MEETING AND NEED A REASONABLE ACCOMMODATION TO DO SO, PLEASE CONTACT THE AIRPORT MANAGER'S OFFICE AT LEAST ONE WEEK IN ADVANCE BY CALLING 208-788-4956 OR WRITING TO 1616 AIRPORT CIRCLE, HAILEY, IDAHO 83333.

FMAA Meeting Brief 02-06-2024

III. FRIEDMAN MEMORIAL AIRPORT AUTHORITY MEETING MINUTES OF:

- A. January 2, 2024 Regular Meeting – Motion to Approve – **Attachment #1 ACTION ITEM**
- B. January 25, 2024 Special Meeting – Motion to Approve – **Attachment #2 ACTION ITEM**

IV. REPORTS

A. Chair Report

This item is on the agenda to permit a Chair report if appropriate.

B. Blaine County Report

This item is on the agenda to permit a County report if appropriate.

C. City of Hailey Report

This item is on the agenda to permit a City report if appropriate.

D. Fly Sun Valley Alliance Report

This item is on the agenda to permit a report if appropriate.

E. Staff Team Report

This item is on the agenda to permit a Staff Team's report if appropriate.

V. AIRPORT STAFF BRIEF – (5 Minutes Allotted)

A. Noise Complaints in January

| LOCATION | DATE | TIME | AIRCRAFT TYPE | INCIDENT | ACTION/RESPONSE |
|----------|-------------------------------|---------|----------------|---|--|
| Hailey | 01/26/2024 & 01/28/2024 | 7:23AM | Corporate Jets | Airport Director observed two jets, belonging to the same company, depart to the north even though winds were favoring the south. | Airport Director contacted flight dept to mitigate future issues. Company was receptive and ensured that they would brief their flight crews |
| Hailey | 01/07/2024 | 12:07PM | N/A | The resident called to claim that she feels "assaulted and accosted" by jet fuel fumes and that the quality of life in Hailey is terrible | Complaint logged; no action or response requested. |

B. Profit & Loss, ATCT Traffic Operations Count and Enplanement Data - **Attachments #3 - #5**

Attachment #3 is Friedman Memorial Airport Profit & Loss Budget vs. Actual (unaudited)

Attachment #4 is ATCT Traffic Operations Record comparison by month for December.

Attachment #5 are Enplanements, Deplanements and Seat Occupancy data for December. .

FMAA Meeting Brief 02-06-2024

The following revenue and expense analysis is provided for Board information and review:

December 2023

| | | |
|--|----------------------|--------------|
| Total Non-Federal Revenue | December, 2023 | \$1,045,722 |
| Total Non-Federal Revenue | December, 2022 | \$361,030 |
| Total Non-Federal Revenue | FY '24 thru December | \$1,986,630 |
| Total Non-Federal Revenue | FY '23 thru December | \$1,241,439 |
| Total Non-Federal Expenses | December, 2023 | \$414,842 |
| Total Non-Federal Expenses | December, 2022 | \$420,865 |
| Total Non-Federal Expenses | FY '24 thru December | \$1,261,162 |
| Total Non-Federal Expenses | FY '23 thru December | \$1,125,752 |
| Net Income excluding Federal Programs | FY '24 thru December | \$725,468 |
| Net Income excluding Federal Programs | FY '23 thru December | \$115,687 |
| Net Income to include Federal Programs | FY '24 thru December | \$403,229 |
| Net Income to include Federal Programs | FY '23 thru December | -\$1,046,197 |

C. Airport Commercial Inbound Flight Interruptions (unofficial):

| AIRLINE | FLIGHT CANCELLATIONS | FLIGHT DIVERSIONS |
|-----------------|----------------------|-------------------|
| | January 2024 | January 2024 |
| Alaska Airlines | 0 | 0 |
| Delta | 0 | 0 |
| United | 0 | 0 |

D. Review Correspondence

VI. ACTION ITEMS (a vote may occur but is not required to be taken)

A. NEW BUSINESS

1. None.

B. CONTINUING BUSINESS

1. None.

VII. UPDATES AND DISCUSSION

A. NEW BUSINESS

1. None.

B. CONTINUING BUSINESS

1. Miscellaneous

- i. Future Aeronautical Development RFP - Update

Proposals for this project were due January 31, 2024. Four proposals were received. The staff is organizing proposals and the first meeting of the selection committee to begin review of the proposals is scheduled for mid-February.

The “cone of silence” for the Board and selection committee as directed by legal counsel remains in place. For this meeting, it is expected legal counsel will attend and provide the Board with a brief summary of what to expect for the process moving forward.

For background, a copy of the full RFP and other supporting documents can be found on the airport website.

- ii. Ranch Management RFP – Update

As previously discussed with the Board, ranch management proposals were due December 15, 2023. Two proposals were received. The selection committee is meeting to review and discuss the submitted proposals on February 7. It is not expected that any new information will be available to pass along to the Board at the meeting, however pertinent updates will be provided as appropriate.

For background, a copy of the full RFP and other supporting documents can be found on the airport website.

2. Construction and Capital Projects

- i. None

3. Airport Planning Projects

- i. None

VIII. PUBLIC COMMENT

IX. ADJOURNMENT

**MINUTES OF A REGULAR MEETING
OF THE
FRIEDMAN MEMORIAL AIRPORT AUTHORITY
January 2, 2024
5:30 P.M.**

IN ATTENDANCE:

BOARD MEMBERS:

Board Chair – Martha Burke, Vice Chair – Muffy Davis, Secretary – Angenie McCleary, Board Members – John Strauss, Sam Linnet, Lindsay Mollineaux, Treasurer – Ron Fairfax

FRIEDMAN MEMORIAL AIRPORT STAFF:

Airport Director – Chris Pomeroy, Deputy Director, Operations & Maintenance – Tim Burke, Business Operations Coordinator – Becca Lynn, Administrative Coordinator II – Janice Hicks

AIRPORT LEGAL COUNSEL:

Lawson Laski Clark PLLC – Jim Laski

CALL TO ORDER: The meeting was called to order at 5:30 p.m. by Board Chair Burke

I. APPROVE AGENDA (1:00)

A motion to approve the agenda moving item 6 to after the minutes.

MOTION: *Made by Board Member Linnet to approve the agenda moving item 6 to after the minutes and then following as presented. Seconded by Board Member Strauss.*
PASSED UNANIMOUSLY

II. PUBLIC COMMENT (1:30)

None

III. APPROVE FMAA MEETING MINUTES (1:40)

A. November 14, 2023, Regular Meeting – Motion to Approve – **Attachment #1 ACTION ITEM**

MOTION: *Made by Vice Chair Davis to approve the minutes as presented. Seconded by Board Member Mollineaux.*
PASSED UNANIMOUSLY

IV. REPORTS (50:26)

A. Chair Report

Board Chair Burke wished everyone a happy and healthy new year.

B. Blaine County Report

No report given.

C. City of Hailey Report

No report given.

D. Fly Sun Valley Report

No report given.

E. Airport Team Reports (see PowerPoint Presentation)

(51:54)

Airport Director Pomeroy reported November passenger enplanements were up 4.2% from 2022. Year-to-date enplanements were up 9.8% versus 2022.

Operations for November were down 4% from November 2022. Overall operations were down 5.4% year-to-date from 2022. Operations for December were up 17% from December 2022. Overall operations were down 3.8% year-to-date 2022. He stated 80% of our operations are general aviation and 20% are commercial.

F. Treasurer's Report

(26:05)

(This item was moved to follow the annual audit presentation.) Ron Fairfax, Airport Treasurer discussed how the airport's operating net income compares to budget. He pointed out there has been a fair amount of grant money.

Historically the budget versus actual were close. In 2022 revenues were up \$625,000 and expenses were down \$475,000, which was conservative and not including any CARES aid. In 2023, he stated the revenues were up \$500,000 and expenses were up \$226,000. Because of CARES, there was a \$500,000 payment to the airlines. .

In 2023, we made extra in parking and auto rentals, due to the increase in enplanements. Concessions brought in \$30,000, which was up 50% and it was not long ago we had difficulty even finding someone to provide that service. We received transfer fees on hangar sales which equaled \$220,000 in 2023. One of the areas in which we saved money was administrative staffing and he expressed thanks to Tim Burke for keeping the overtime costs below the \$60,000 that was budgeted.

He stated net current assets were at \$14 million for 2023. There is now \$18 million in our reserves. He states it is still important to budget, considering there are a lot of large projects coming up. He echoed a statement from Board Member Strauss that the airport is in a healthy situation.

Board Member Mollineaux asked if there are certain times of the year in which revenue streams are seasonal.

He stated revenue from parking, general aviation and fuel flowage will be seasonal.

Airport Director Pomeroy stated the gap is shrinking between the seasonal revenue streams. The general aviation activities are unique at Friedman. At many airports, the general aviation accounts for 10-20% of revenues. At Friedman, that split is closer to 50-50 with commercial air service.

Board Chair Burke stated that the administration of the airport is consistently looking and planning towards the future.

V. AIRPORT STAFF BRIEF

A. Noise Complaints in December.

B. Profit & Loss, ATCT Traffic Operations Count and Enplanement Data **(See Attachment #2-#6)**

C. Airport Commercial Flight Interruptions (unofficial)

- D. Review Correspondence **(See Attachment #5-#6)**

VI. ACTION ITEMS

A. NEW BUSINESS

(2:36)

1. Annual Audit of Acceptance of FMAA Financial Statements and other Financial Information– **ACTION ITEM**

Brent Davis, previous Deputy Director of Finance and Administration stated the annual audit was a success and there were no findings.

Troy Earl with Harris & Company CPAs presented a PowerPoint prepared to summarize the annual audit. Please reference associated PowerPoint. He stated there are three sections to the audit: planning, testing, and reporting. Grants and federal awards were significant audit items along with operating revenues, the PFC program (which has its own compliance requirements), capital assets, salaries & wages, accounts payable, CARES Act and fraud considerations. Troy reiterated there were no findings.

Lori Harberd CPA with Rexroat, Harberd & Associates stated she is contracted with the airport to prepare the financial statements. She also presented a PowerPoint. She discussed the end of year adjustments as well as the reasons for them. She went through Net Position, statements of cash flow and statements of revenue and expenses. She also referenced Budget to Actual.

MOTION: ***Made by Board Member Linnet to approve Draft Financial Statements and direct Staff/Auditor to finalize for distribution to appropriate government agencies.
Seconded by Vice Chair Davis.***

PASSED UNANIMOUSLY

B. CONTINUING BUSINESS

1. None

VII. UPDATES AND DISCUSSION

A. NEW BUSINESS

1. None

B. CONTINUING BUSINESS

(56:19)

1. Miscellaneous

- i. Future Aeronautical Development RFP - Update

Airport Director Pomeroy stated the proposals are due January 31, 2024. Becca Lynn and Peter Kirsch are collaborating with him to revise and solidify the selection committee calendar.

- ii. Ranch Management RFP – Update

Airport Director Pomeroy stated proposals were due December 14, 2023. Two proposals were received. The selection committee consists of Tim Burke, Nick Carnes, Lisa Horowitz, Andrew Mentzer along with the Airport Director. There will be a meeting in February to work through that selection. He hopes at the March meeting there will be a recommendation made by the committee.

2. Construction and Capital Projects

i. Air Traffic Control Tower Replacement – Update

Airport Director Pomeroy stated there was a site visit the week of December 11th from the FAA Vista national coordinator. The next step is site selection, which will be a virtual process. The location of the facility is going drive facility requirements. On April 2nd and 3rd, the Vista team will be here locally to conduct the virtual site selection. There may be a need to go out and team with a consulting firm for this project, considering there are FAA Funds that the airport will be receiving for this project. The approximate price tag for this project is \$7.5 million, of which a considerable sum can come from BIL funds.

ii. Terminal Renovation – Update

Airport Director Pomeroy stated the next step is coordinating with the FAA. There is currently a hangup with the proposed renovation. The area needed for a renovated bag screening area is the prior busing lounge. With our current modifications to standards, the FAA does not want anything moved closer to the active taxiway, which is what this renovation would call for. He stated about 75% of this renovation is Airport Improvement Plan funds eligible.

The planning activity level for this project would accommodate 135,000 enplanements. That is the forecast for 10-15 years out. This year the estimation is between 110,000 -120,000 enplanements. The renovation would be completed in two phases.

3. Airport Planning Projects (these items were not on the agenda)

i. Rental Car QTA Facility

ii. Aircraft wash rack and pilot's lounge

VIII. PUBLIC COMMENT

(01:22:00)

None

IX. EXECUTIVE SESSION I.C. §74-206 (1),(f) To communicate with legal counsel to discuss legal ramifications for controversy imminently likely to be litigated.

***MOTION: Made by Board Member Linnet to enter executive session under I.C. §74-206 (1),(f).
Seconded by Board Member Strauss.***

PASSED UNANIMOUSLY

IX. ADJOURNMENT

The January 2, 2024, Regular Meeting of the Friedman Memorial Airport Authority was adjourned at 07:15 p.m.

Angenie McCleary, Secretary

** Additional resources/materials that should be reviewed with these meeting minutes include but are not limited to the Friedman Memorial Airport Authority Board Packet briefing, the PowerPoint presentation prepared for this meeting and any referenced attachments.*

**MINUTES OF A SPECIAL MEETING
OF THE
FRIEDMAN MEMORIAL AIRPORT AUTHORITY
January 25, 2024
11:30 A.M.**

IN ATTENDANCE:

BOARD MEMBERS:

Board Chair – Martha Burke, Vice Chair – Muffy Davis, Secretary – Angenie McCleary, Board Members – John Strauss, Sam Linnet, Jacob Greenberg, Lindsay Mollineaux, Treasurer – Ron Fairfax

FRIEDMAN MEMORIAL AIRPORT STAFF:

Airport Director – Chris Pomeroy, Business Operations Coordinator – Becca Lynn

AIRPORT LEGAL COUNSEL:

Lawson Laski Clark PLLC – Jim Laski

CALL TO ORDER: The meeting was called to order at 11:30 a.m. by Board Chair Burke

I. APPROVE AGENDA

II. Action Items (a vote may occur but is not required to be taken)

A. FMAA Purchase of Used Multi-Task Unit—Attachment #1 – ACTION ITEM

Airport Director Pomeroy presented information on the purchase consideration of a used multi-task unit. This unit will be used for basic maintenance including but not limited to, mowing, basic utility needs, and ice mitigation. Like our other multi-task units, this unit will allow us to replace three pieces of equipment with just one machine, reducing maintenance and operational costs. The unit the staff is seeking to acquire is a used unit in excellent working condition with warranty. The airport will be trading in a tractor toward the unit and the trade value is included in the price. Staff has determined that the trade will yield a higher value for the tractor than other means of disposal (i.e., sale at auction or donation as surplus). The acquisition of this used piece of equipment and the trade of a current piece of equipment has been coordinated with legal counsel to ensure conformity with state procurement requirements. The cost of this equipment is budgeted but the amount requires Board approval per the airport's procurement policy.

MOTION: Motion made by Board Member Greenberg to approve \$145,000 for the acquisition of a Trackless, multi-task, utility power unit, with attachments. Motion seconded by Board Member Strauss.

PASSED UNANIMOUSLY

III. ADJOURNMENT

The January 25, 2024, Special Meeting of the Friedman Memorial Airport Authority was adjourned at 11:35 a.m.

Angenie McCleary, Secretary

** Additional resources/materials that should be reviewed with these meeting minutes include but are not limited to the Friedman Memorial Airport Authority Board Packet briefing, the PowerPoint presentation prepared for this meeting and any referenced attachments.*

Friedman Memorial Airport

Profit & Loss Budget vs. Actual (COMBINED '24)

3:23 PM

02/01/2024

Accrual Basis

Ordinary Income/Expense

Income

4000-00 · AIRCARRIER

| | | | | |
|-------------------------------------|------------|------------|-------------|--------|
| 4000-01 · Aircarrier - Lease Space | 126,006.00 | 514,451.00 | -388,445.00 | 24.49% |
| 4000-02 · Aircarrier - Landing Fees | 54,437.46 | 263,900.00 | -209,462.54 | 20.63% |
| 4000-04 · Aircarrier - Utility Fees | 90.00 | 360.00 | -270.00 | 25.0% |
| 4010-07 · Aircarrier - '14 PFC App | 98,243.31 | 459,647.00 | -361,403.69 | 21.37% |

| | | | | |
|-----------------------------------|-------------------|---------------------|--------------------|---------------|
| Total 4000-00 · AIRCARRIER | 278,776.77 | 1,238,358.00 | -959,581.23 | 22.51% |
|-----------------------------------|-------------------|---------------------|--------------------|---------------|

4020-00 · TERMINAL AUTO PARKING REVENUE

| | | | | |
|---|------------|------------|-------------|--------|
| 4020-01 · Automobile Parking - Terminal | 210,671.00 | 674,400.00 | -463,729.00 | 31.24% |
| 4020-02 · Automobile Parking - Passes | 240.00 | 600.00 | -360.00 | 40.0% |

| | | | | |
|--|-------------------|-------------------|--------------------|---------------|
| Total 4020-00 · TERMINAL AUTO PARKING REVENUE | 210,911.00 | 675,000.00 | -464,089.00 | 31.25% |
|--|-------------------|-------------------|--------------------|---------------|

4030-00 · AUTO RENTAL REVENUE

| | | | | |
|---|------------|------------|-------------|--------|
| 4030-01 · Automobile Rental - Commission | 118,360.58 | 899,000.00 | -780,639.42 | 13.17% |
| 4030-02 · Automobile Rental - Lease Space | 8,592.48 | 29,000.00 | -20,407.52 | 29.63% |
| 4030-03 · Automobile Rental - Auto Prkng | 19,174.48 | 70,000.00 | -50,825.52 | 27.39% |
| 4030-04 · Automobile Rental - Utilities | 606.93 | 2,000.00 | -1,393.07 | 30.35% |

| | | | | |
|--|-------------------|---------------------|--------------------|---------------|
| Total 4030-00 · AUTO RENTAL REVENUE | 146,734.47 | 1,000,000.00 | -853,265.53 | 14.67% |
|--|-------------------|---------------------|--------------------|---------------|

4040-00 · TERMINAL CONCESSION REVENUE

| | | | | |
|---|-----------|-----------|------------|--------|
| 4040-01 · Terminal Shops - Commission | 7,686.41 | 43,950.00 | -36,263.59 | 17.49% |
| 4040-03 · Terminal Shops - Utility Fees | 606.95 | 2,000.00 | -1,393.05 | 30.35% |
| 4040-10 · Advertising - Commission | 19,198.15 | 45,000.00 | -25,801.85 | 42.66% |
| 4040-11 · Vending Machines - Commission | 663.84 | 7,350.00 | -6,686.16 | 9.03% |
| 4040-12 · Terminal ATM | 150.00 | 600.00 | -450.00 | 25.0% |

| | | | | |
|--|------------------|------------------|-------------------|---------------|
| Total 4040-00 · TERMINAL CONCESSION REVENUE | 28,305.35 | 98,900.00 | -70,594.65 | 28.62% |
|--|------------------|------------------|-------------------|---------------|

4050-00 · FBO REVENUE

| | | | | |
|--|-----------|------------|-------------|--------|
| 4050-01 · FBO - Lease Space | 48,504.41 | 171,533.00 | -123,028.59 | 28.28% |
| 4050-02 · FBO - Overnight Parking Fees | 50,199.75 | 423,255.00 | -373,055.25 | 11.86% |
| 4050-03 · FBO - Landing Fees - Trans. | 0.00 | 0.00 | 0.00 | 0.0% |
| 4050-04 · FBO - Commission | 11,456.19 | 34,512.00 | -23,055.81 | 33.2% |
| 4050-07 · FBO - Miscellaneous | 0.00 | 0.00 | 0.00 | 0.0% |

| | | | | |
|------------------------------------|-------------------|-------------------|--------------------|---------------|
| Total 4050-00 · FBO REVENUE | 110,160.35 | 629,300.00 | -519,139.65 | 17.51% |
|------------------------------------|-------------------|-------------------|--------------------|---------------|

4060-00 · FUEL FLOWAGE REVENUE

| | | | | |
|------------------------------|-----------|------------|-------------|--------|
| 4060-01 · Fuel Flowage - FBO | 83,827.35 | 446,600.00 | -362,772.65 | 18.77% |
|------------------------------|-----------|------------|-------------|--------|

| | | | | |
|---|------------------|-------------------|--------------------|---------------|
| Total 4060-00 · FUEL FLOWAGE REVENUE | 83,827.35 | 446,600.00 | -362,772.65 | 18.77% |
|---|------------------|-------------------|--------------------|---------------|

4070-00 · TRANSIENT LANDING FEES REVENUE

| | | | | |
|--|------------|------------|-------------|-------|
| 4070-01 · Landing Fees - Commercial | 0.00 | 0.00 | 0.00 | 0.0% |
| 4070-02 · Landing Fees - Non-Comm./Gov't | 118,954.80 | 577,535.00 | -458,580.20 | 20.6% |

| | | | | |
|---|-------------------|-------------------|--------------------|--------------|
| Total 4070-00 · TRANSIENT LANDING FEES REVENUE | 118,954.80 | 577,535.00 | -458,580.20 | 20.6% |
|---|-------------------|-------------------|--------------------|--------------|

4080-00 · HANGAR REVENUE

| | | | | |
|---|------------|------------|-------------|--------|
| 4080-01 · Land Lease - Hangar | 188,100.23 | 668,720.00 | -480,619.77 | 28.13% |
| 4080-02 · Land Lease - Hangar/Trans. Fee | 318.75 | 23,325.00 | -23,006.25 | 1.37% |
| 4080-03 · Hangar/Utilities (E8,11,24) | 260.93 | 0.00 | 260.93 | 100.0% |
| 4080-05 · Land Lease - FMA Hangar Rentals | 13,542.32 | 33,956.00 | -20,413.68 | 39.88% |

| | | | | |
|---------------------------------------|-------------------|-------------------|--------------------|---------------|
| Total 4080-00 · HANGAR REVENUE | 202,222.23 | 726,001.00 | -523,778.77 | 27.85% |
|---------------------------------------|-------------------|-------------------|--------------------|---------------|

4090-00 · TIEDOWN PERMIT FEES REVENUE

| | | | | |
|-------------------------------------|------|-----------|------------|------|
| 4090-01 · Tiedown Permit Fees (FMA) | 0.00 | 37,000.00 | -37,000.00 | 0.0% |
|-------------------------------------|------|-----------|------------|------|

| | | | | |
|--|-------------|------------------|-------------------|-------------|
| Total 4090-00 · TIEDOWN PERMIT FEES REVENUE | 0.00 | 37,000.00 | -37,000.00 | 0.0% |
|--|-------------|------------------|-------------------|-------------|

4100-00 · CARGO CARRIERS REVENUE

| | | | | |
|------------------------------------|------|----------|-----------|------|
| 4100-02 · Cargo Carriers - Tiedown | 0.00 | 5,500.00 | -5,500.00 | 0.0% |
|------------------------------------|------|----------|-----------|------|

| | | | | |
|---|-------------|-----------------|------------------|-------------|
| Total 4100-00 · CARGO CARRIERS REVENUE | 0.00 | 5,500.00 | -5,500.00 | 0.0% |
|---|-------------|-----------------|------------------|-------------|

4110-00 · MISCELLANEOUS REVENUE

| | Oct - Dec 23 | Budget | \$ Over Budget | % of Budget |
|---|--------------|---------------|----------------|-------------|
| 4110-01 · Misc. Revenue | 12.54 | 2,000.00 | -1,987.46 | 0.63% |
| Total 4110-00 · MISCELLANEOUS REVENUE | 12.54 | 2,000.00 | -1,987.46 | 0.63% |
| 4120-00 · GROUND TRANSP. PERMIT REVENUE | | | | |
| 4120-01 · Ground Transportation Permit | 3,200.00 | 24,000.00 | -20,800.00 | 13.33% |
| 4120-02 · GTSP - Trip Fee | 1,220.00 | 5,000.00 | -3,780.00 | 24.4% |
| Total 4120-00 · GROUND TRANSP. PERMIT REVENUE | 4,420.00 | 29,000.00 | -24,580.00 | 15.24% |
| 4400-00 · TSA/SECURITY | | | | |
| 4400-02 · Terminal Lease | 10,606.26 | 42,425.00 | -31,818.74 | 25.0% |
| 4400-03 · Security Prox. Cards | 24,010.00 | 33,540.00 | -9,530.00 | 71.59% |
| Total 4400-00 · TSA/SECURITY | 34,616.26 | 75,965.00 | -41,348.74 | 45.57% |
| 4450-00 · RANCH REVENUE | | | | |
| 4450-01 · Ranch House Rent | 1,800.00 | 7,200.00 | -5,400.00 | 25.0% |
| 4450-02 · Ranch Lease | 13,500.00 | 36,000.00 | -22,500.00 | 37.5% |
| Total 4450-00 · RANCH REVENUE | 15,300.00 | 43,200.00 | -27,900.00 | 35.42% |
| 4520-00 · INTEREST REVENUE | | | | |
| 4520-01 · Interest Revenue - General | 157,558.37 | 50,000.00 | 107,558.37 | 315.12% |
| 4520-07 · Interest Revenue - '14 PFC | 22.94 | 0.00 | 22.94 | 100.0% |
| 4520-12 · Interest Revenue - CFC | 1,059.75 | | | |
| Total 4520-00 · INTEREST REVENUE | 158,641.06 | 50,000.00 | 108,641.06 | 317.28% |
| 4600-00 · Coronavirus Relief Grants Oper. | | | | |
| 4600-01 · Coronavirus Relief Grants Oper. | 593,748.13 | 3,686,743.00 | -3,092,994.87 | 16.11% |
| Total 4600-00 · Coronavirus Relief Grants Oper. | 593,748.13 | 3,686,743.00 | -3,092,994.87 | 16.11% |
| 4750-00 · Terminal Area Plan (TAP) | | | | |
| 4750-01 · Terminal Area Plan | -13,369.35 | 0.00 | -13,369.35 | 100.0% |
| Total 4750-00 · Terminal Area Plan (TAP) | -13,369.35 | 0.00 | -13,369.35 | 100.0% |
| 4752-00 · CARES Act | | | | |
| 4752-01 · CARES Act | 55,071.39 | 0.00 | 55,071.39 | 100.0% |
| Total 4752-00 · CARES Act | 55,071.39 | 0.00 | 55,071.39 | 100.0% |
| 4753-00 · AIP '53 - Rehabilitate Runway | | | | |
| 4753-01 · AIP '53 - Rehabilitate Runway | -84,602.36 | 25,000.00 | -109,602.36 | -338.41% |
| Total 4753-00 · AIP '53 - Rehabilitate Runway | -84,602.36 | 25,000.00 | -109,602.36 | -338.41% |
| 4756-00 · AIP '56 - Rehab Runway Phase 2 | | | | |
| 4756-01 · AIP '56 - Rehab Runway Phase 2 | -46,624.05 | 0.00 | -46,624.05 | 100.0% |
| Total 4756-00 · AIP '56 - Rehab Runway Phase 2 | -46,624.05 | 0.00 | -46,624.05 | 100.0% |
| 4758-00 · AIP '58 - Rehab Runway Phase 3 | | | | |
| 4758-01 · AIP '58 - Rehab Runway Phase 3 | -52,051.34 | 125,000.00 | -177,051.34 | -41.64% |
| Total 4758-00 · AIP '58 - Rehab Runway Phase 3 | -52,051.34 | 125,000.00 | -177,051.34 | -41.64% |
| 4800-00 · Current Year AIP | 0.00 | 2,345,068.00 | -2,345,068.00 | 0.0% |
| 4850-00 · CFC Pass-through Revenue | 44,565.50 | 250,000.00 | -205,434.50 | 17.83% |
| Total Income | 1,889,620.10 | 12,066,170.00 | -10,176,549.90 | 15.66% |
| Gross Profit | 1,889,620.10 | 12,066,170.00 | -10,176,549.90 | 15.66% |
| Expense | | | | |
| 5000 · EXPENDITURES | | | | |
| 5000-00 · "A" EXPENSES | | | | |
| 5000-01 · Salaries - Airport Director | 43,651.07 | 174,604.00 | -130,952.93 | 25.0% |
| 5010-00 · Salaries - Deputy Director F&A | 43,316.13 | 118,097.00 | -74,780.87 | 36.68% |
| 5010-01 · Salaries - Admin Coordinator | 17,031.10 | 71,400.00 | -54,368.90 | 23.85% |
| 5010-03 · Salaries - Sr Admin Coordinator | 0.00 | 0.00 | 0.00 | 0.0% |
| 5010-04 · Salaries - Business Ops Coord | 18,741.54 | 75,000.00 | -56,258.46 | 24.99% |
| 5020-00 · Salaries - Deputy Director O&M | 36,978.84 | 140,872.00 | -103,893.16 | 26.25% |
| 5030-00 · Salaries - ARFF/OPS Specialist | 147,662.92 | 579,488.00 | -431,825.08 | 25.48% |
| 5030-01 · Salaries - Parking Specialists | 25,586.28 | 120,120.00 | -94,533.72 | 21.3% |
| 5040-00 · Salaries - Security Manager | 26,500.37 | 100,954.00 | -74,453.63 | 26.25% |
| 5050-00 · Salaries- Seasonal-Snow Removal | 9,890.08 | 76,000.00 | -66,109.92 | 13.01% |
| 5050-01 · Salaries - Seasonal - Arpt Host | 2,177.25 | 5,000.00 | -2,822.75 | 43.55% |

| | Oct - Dec 23 | Budget | \$ Over Budget | % of Budget |
|---|-------------------|---------------------|----------------------|---------------|
| 5050-02 · Salaries - Merit Increase | 54,520.01 | 118,127.00 | -63,606.99 | 46.15% |
| 5050-03 · Salaries - One-time Pay | 0.00 | 5,000.00 | -5,000.00 | 0.0% |
| 5050-04 · Salaries - ARFF Coverage | 926.90 | 9,600.00 | -8,673.10 | 9.66% |
| 5060-01 · Overtime - General | 7,788.31 | 2,000.00 | 5,788.31 | 389.42% |
| 5060-02 · Overtime - Snow Removal | 92.27 | 45,000.00 | -44,907.73 | 0.21% |
| 5100-00 · Retirement | 47,428.90 | 171,178.00 | -123,749.10 | 27.71% |
| 5110-00 · Social Security/Medicare | 30,698.64 | 121,120.00 | -90,421.36 | 25.35% |
| 5120-00 · Life Insurance | 0.00 | 2,000.00 | -2,000.00 | 0.0% |
| 5130-00 · Medical Insurance | 60,749.06 | 282,000.00 | -221,250.94 | 21.54% |
| 5160-00 · Workman's Compensation | 0.00 | 23,000.00 | -23,000.00 | 0.0% |
| Total 5000-00 · "A" EXPENSES | 573,739.67 | 2,240,560.00 | -1,666,820.33 | 25.61% |
| 6000 · "B" EXPENDITURES | | | | |
| 6000-0 · "B" EXPENSES - ADMINISTRATIVE | | | | |
| 6000-00 · TRAVEL EXPENSE | | | | |
| 6000-01 · Travel | 7,327.28 | 40,000.00 | -32,672.72 | 18.32% |
| Total 6000-00 · TRAVEL EXPENSE | 7,327.28 | 40,000.00 | -32,672.72 | 18.32% |
| 6010-00 · SUPPLIES/EQUIPMENT EXPENSE | | | | |
| 6010-01 · Supplies/Equipment - Office | 2,484.71 | 8,000.00 | -5,515.29 | 31.06% |
| 6010-02 · Supplies/Equipment - Parking | 206.17 | 1,000.00 | -793.83 | 20.62% |
| 6010-03 · Supplies/Equipment - Computer | 5,066.19 | 40,000.00 | -34,933.81 | 12.67% |
| Total 6010-00 · SUPPLIES/EQUIPMENT EXPENSE | 7,757.07 | 49,000.00 | -41,242.93 | 15.83% |
| 6020-00 · INSURANCE | | | | |
| 6020-01 · Insurance | 54,866.50 | 64,000.00 | -9,133.50 | 85.73% |
| Total 6020-00 · INSURANCE | 54,866.50 | 64,000.00 | -9,133.50 | 85.73% |
| 6030-00 · UTILITIES | | | | |
| 6030-01 · Utilities - Gas/Terminal | 4,284.00 | 23,000.00 | -18,716.00 | 18.63% |
| 6030-02 · Utilities - Gas/AOB & Cold Stor | 2,199.00 | 8,200.00 | -6,001.00 | 26.82% |
| 6030-03 · Utilities - Elect./Runway&PAPI | 1,414.20 | 5,200.00 | -3,785.80 | 27.2% |
| 6030-04 · Utilities - Elec./AOB & Cold St | 2,259.53 | 11,100.00 | -8,840.47 | 20.36% |
| 6030-05 · Utilities - Electric/Terminal | 14,440.25 | 75,000.00 | -60,559.75 | 19.25% |
| 6030-06 · Utilities - Telephone | 5,281.54 | 18,750.00 | -13,468.46 | 28.17% |
| 6030-07 · Utilities - Water | 906.85 | 11,000.00 | -10,093.15 | 8.24% |
| 6030-08 · Utilities - Garbage Removal | 4,442.74 | 14,500.00 | -10,057.26 | 30.64% |
| 6030-09 · Utilities - Sewer | 2,564.64 | 5,500.00 | -2,935.36 | 46.63% |
| 6030-11 · Utilities - Electric/Tower | 1,714.51 | 7,000.00 | -5,285.49 | 24.49% |
| 6030-12 · Utilities - Elec./Brdfrd.Hghl | 102.57 | 1,200.00 | -1,097.43 | 8.55% |
| 6030-13 · Utilities - Elec. Exit Booth | 272.49 | 2,200.00 | -1,927.51 | 12.39% |
| 6030-15 · Utilities - Elec/AWOS | 687.15 | 3,800.00 | -3,112.85 | 18.08% |
| 6030-16 · Utilities - Elec. Wind Cone | 19.77 | 100.00 | -80.23 | 19.77% |
| 6030-17 · Utilities - Elec./Gas- Hangar | 1,282.57 | 7,000.00 | -5,717.43 | 18.32% |
| 6030-18 · Utilities - Lubricant Wst, Dspl | 0.00 | 300.00 | -300.00 | 0.0% |
| 6030-20 · Utilities - Ranch | 5,949.23 | 35,000.00 | -29,050.77 | 17.0% |
| Total 6030-00 · UTILITIES | 47,821.04 | 228,850.00 | -181,028.96 | 20.9% |
| 6040-00 · SERVICE PROVIDER | | | | |
| 6040-01 · Service Provider - General | 12.10 | | | |
| 6040-02 · Service Provider - Term. Serv. | 1,658.35 | 7,000.00 | -5,341.65 | 23.69% |
| 6040-03 · Service Provider - AOB Services | 19,302.14 | 66,000.00 | -46,697.86 | 29.25% |
| 6040-04 · Service Provider-Ops./Airfield | 10,940.00 | 20,000.00 | -9,060.00 | 54.7% |
| 6040-13 · Service Provider-Parking Lot | 19,169.27 | 56,500.00 | -37,330.73 | 33.93% |
| Total 6040-00 · SERVICE PROVIDER | 51,081.86 | 149,500.00 | -98,418.14 | 34.17% |
| 6050-00 · PROFESSIONAL SERVICES | | | | |
| 6050-01 · Professional Services - Legal | 55,354.53 | 100,000.00 | -44,645.47 | 55.36% |
| 6050-02 · Professional Serv. - Audit/Fina | 46,930.50 | 127,000.00 | -80,069.50 | 36.95% |
| 6050-03 · Professional Services - Engineer | 6,597.16 | 36,500.00 | -29,902.84 | 18.07% |
| 6050-04 · Professional Services - HR | 1,092.50 | 15,000.00 | -13,907.50 | 7.28% |
| 6050-05 · Professional Services - Gen. | 5,456.25 | 25,000.00 | -19,543.75 | 21.83% |

| | Oct - Dec 23 | Budget | \$ Over Budget | % of Budget |
|--|-------------------|---------------------|----------------------|---------------|
| 6050-10 · Prof. Svcs.-IT/Comp. Support | 37,870.00 | 170,000.00 | -132,130.00 | 22.28% |
| 6050-12 · Prof. Serv.- Planning Air Serv. | 0.00 | 8,000.00 | -8,000.00 | 0.0% |
| 6050-13 · Prof. Serv.-Website Hosting | 175.00 | 1,200.00 | -1,025.00 | 14.58% |
| 6050-15 · Prof. Serv.-Web Maint-Outreach | 2,247.74 | 30,000.00 | -27,752.26 | 7.49% |
| 6050-17 · Prof. Serv. - Airspace Consult. | 0.00 | 35,000.00 | -35,000.00 | 0.0% |
| 6050-18 · Prof. Services - Approach Maint | 0.00 | 35,000.00 | -35,000.00 | 0.0% |
| 6050-19 · Prof. Serv.-ATCT Relocation | 0.00 | 30,000.00 | -30,000.00 | 0.0% |
| 6050-20 · Prof Services - New Approach | 0.00 | 0.00 | 0.00 | 0.0% |
| 6050-21 · Professional Services - Other | 4,635.20 | 35,000.00 | -30,364.80 | 13.24% |
| Total 6050-00 · PROFESSIONAL SERVICES | 160,358.88 | 647,700.00 | -487,341.12 | 24.76% |
| 6060-00 · MAINTENANCE-OFFICE EQUIPMENT | | | | |
| 6060-01 · Maint.-Office Equip./Gen. | 0.00 | 0.00 | 0.00 | 0.0% |
| 6060-04 · Maintenance - Copier | 454.79 | 2,000.00 | -1,545.21 | 22.74% |
| 6060-05 · Maintenance - Phone | 1,336.00 | 1,287.00 | 49.00 | 103.81% |
| Total 6060-00 · MAINTENANCE-OFFICE EQUIPMENT | 1,790.79 | 3,287.00 | -1,496.21 | 54.48% |
| 6070-00 · RENT/LEASE OFFICE EQUIPMENT | | | | |
| 6070-02 · Rent/Lease - Postage Meter | 673.54 | 1,500.00 | -826.46 | 44.9% |
| Total 6070-00 · RENT/LEASE OFFICE EQUIPMENT | 673.54 | 1,500.00 | -826.46 | 44.9% |
| 6080-00 · DUES/MEMBERSHIPS | | | | |
| 6080-01 · Dues/Memberships | 915.00 | 6,200.00 | -5,285.00 | 14.76% |
| 6080-04 · Publications | 0.00 | 0.00 | 0.00 | 0.0% |
| 6080-07 · Cove Canal Assoc Dues - Ranch | 0.00 | 3,200.00 | -3,200.00 | 0.0% |
| Total 6080-00 · DUES/MEMBERSHIPS | 915.00 | 9,400.00 | -8,485.00 | 9.73% |
| 6090-00 · POSTAGE | | | | |
| 6090-01 · Postage/Courier Service | 108.43 | 1,000.00 | -891.57 | 10.84% |
| Total 6090-00 · POSTAGE | 108.43 | 1,000.00 | -891.57 | 10.84% |
| 6100-00 · EDUCATION/TRAINING | | | | |
| 6100-01 · Education/Training - Admin. | 1,379.00 | 10,000.00 | -8,621.00 | 13.79% |
| 6100-02 · Education/Training - OPS | 513.84 | 14,000.00 | -13,486.16 | 3.67% |
| 6100-03 · Education/Training - ARFF | 10,861.38 | 20,000.00 | -9,138.62 | 54.31% |
| 6100-04 · Ed/Train. - ARFF Trienn. Drill | 0.00 | 0.00 | 0.00 | 0.0% |
| 6100-06 · Education - Security | 0.00 | 3,000.00 | -3,000.00 | 0.0% |
| 6100-08 · Education/Training - HFD | 0.00 | 0.00 | 0.00 | 0.0% |
| Total 6100-00 · EDUCATION/TRAINING | 12,754.22 | 47,000.00 | -34,245.78 | 27.14% |
| 6101-00 · PUBLIC OUTREACH/ADS/COMMUNICATI | | | | |
| 6101-01 · Advertising/Social Media/Sponso | 6,725.25 | 35,000.00 | -28,274.75 | 19.22% |
| 6101-02 · Public Outr/Comm - Noise Abatem | 0.00 | 500.00 | -500.00 | 0.0% |
| 6101-03 · Public Outr/Comm - SAAC | 4,058.06 | 10,000.00 | -5,941.94 | 40.58% |
| Total 6101-00 · PUBLIC OUTREACH/ADS/COMMUNICATI | 10,783.31 | 45,500.00 | -34,716.69 | 23.7% |
| 6110-00 · CONTRACTS | | | | |
| 6110-02 · Contracts - FMAA | 24,800.00 | 84,000.00 | -59,200.00 | 29.52% |
| 6110-16 · Contracts - Prkg Mngt Fee/Ops | -3,219.78 | 50,000.00 | -53,219.78 | -6.44% |
| 6110-17 · Contracts - Landing Fee Equip. | 13,659.09 | 16,800.00 | -3,140.91 | 81.3% |
| 6110-18 · Contracts - Vector Commissions | 15,464.00 | 90,000.00 | -74,536.00 | 17.18% |
| Total 6110-00 · CONTRACTS | 50,703.31 | 240,800.00 | -190,096.69 | 21.06% |
| 6130-00 · MISCELLANEOUS EXPENSES | | | | |
| 6130-01 · Misc. - General | 7,651.89 | 15,000.00 | -7,348.11 | 51.01% |
| 6140-00 · Bank Fees | 0.00 | 0.00 | 0.00 | 0.0% |
| 6140-01 · Merchant Fees | 151.17 | 600.00 | -448.83 | 25.2% |
| Total 6130-00 · MISCELLANEOUS EXPENSES | 7,803.06 | 15,600.00 | -7,796.94 | 50.02% |
| Total 6000-0 · "B" EXPENSES - ADMINISTRATIVE | 414,744.29 | 1,543,137.00 | -1,128,392.71 | 26.88% |
| 6001 · "B" EXPENSES - OPERATIONAL | | | | |
| 6500-00 · SUPPLIES/EQUIPMENT-OPERATIONS | | | | |
| 6500-01 · Supplies/Equipment - General | 764.67 | 13,500.00 | -12,735.33 | 5.66% |
| 6500-02 · Supplies/Equipment - Tools | 2,711.10 | 20,000.00 | -17,288.90 | 13.56% |

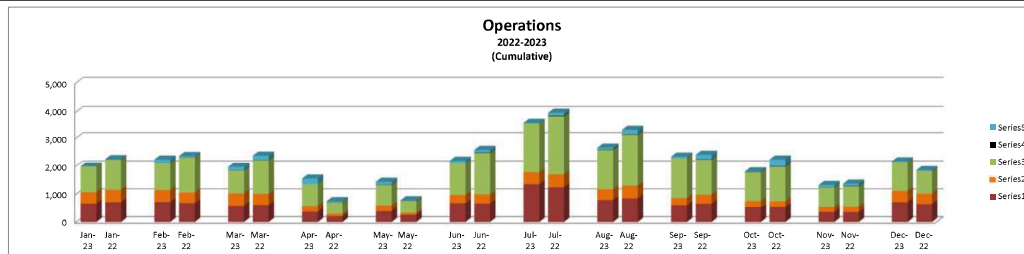
| | Oct - Dec 23 | Budget | \$ Over Budget | % of Budget |
|--|------------------|-------------------|--------------------|----------------|
| 6500-03 · Supplies/Equipment-ClothingOps | 1,313.62 | 4,000.00 | -2,686.38 | 32.84% |
| 6500-04 · Supplies/Equipment - Janitorial | 8,210.82 | 30,000.00 | -21,789.18 | 27.37% |
| 6500-07 · Supplies/Equipment-ClothingPark | 29.98 | 2,000.00 | -1,970.02 | 1.5% |
| Total 6500-00 · SUPPLIES/EQUIPMENT-OPERATIONS | 13,030.19 | 69,500.00 | -56,469.81 | 18.75% |
| 6505-00 · EQUIP/VEHICLE - LEASE/RENTAL | | | | |
| 6505-01 · Eq./Vehi Lease/Rental - General | 98,263.86 | 90,000.00 | 8,263.86 | 109.18% |
| Total 6505-00 · EQUIP/VEHICLE - LEASE/RENTAL | 98,263.86 | 90,000.00 | 8,263.86 | 109.18% |
| 6510-00 · FUEL/LUBRICANTS | | | | |
| 6510-02 · Fuel | 9,551.08 | 75,000.00 | -65,448.92 | 12.74% |
| 6510-03 · Lubricants | 155.96 | 10,000.00 | -9,844.04 | 1.56% |
| Total 6510-00 · FUEL/LUBRICANTS | 9,707.04 | 85,000.00 | -75,292.96 | 11.42% |
| 6520-00 · VEHICLES/MAINTENANCE | | | | |
| 6520-01 · R/M Equipment - General | 17,854.77 | 75,000.00 | -57,145.23 | 23.81% |
| 6520-06 · R/M Equip. - '85 Ford Dump | 0.00 | 6,000.00 | -6,000.00 | 0.0% |
| 6520-08 · R/M Equip. - '96 Tiger Tractor | 0.00 | 1,000.00 | -1,000.00 | 0.0% |
| 6520-17 · R/M Equip. '01 Case 921 Ldr. | 605.54 | 1,500.00 | -894.46 | 40.37% |
| 6520-20 · R/M Equip. - '02 Kodiak Blower | 216.63 | 1,500.00 | -1,283.37 | 14.44% |
| 6520-25 · R/M Equip. - '04 Batts De-Ice | 0.00 | 1,000.00 | -1,000.00 | 0.0% |
| 6520-28 · R/M Equip.-'06 Case 621 Loader | 0.00 | 1,500.00 | -1,500.00 | 0.0% |
| 6520-29 · R/M Equip.-'10 Waus Broom/Plow | 0.00 | 1,500.00 | -1,500.00 | 0.0% |
| 6520-30 · R/M Equip.-'05 Ford F-350 | 0.00 | 1,500.00 | -1,500.00 | 0.0% |
| 6520-31 · R/M Equip. - '10 Oshkosh Blower | 0.00 | 9,000.00 | -9,000.00 | 0.0% |
| 6520-32 · R/M Equip. - '09 Mini Truck | 0.00 | 1,000.00 | -1,000.00 | 0.0% |
| 6520-34 · R/M Equip. - '12 Case 921F Load | 14.76 | 1,500.00 | -1,485.24 | 0.98% |
| 6520-35 · R/M Equip. - '14 Ford Explorer | 0.00 | 0.00 | 0.00 | 0.0% |
| 6520-36 · R/M Equip. - '10 Toyota Forklif | 0.00 | 1,000.00 | -1,000.00 | 0.0% |
| 6520-37 · R/M Equip. - '15 Tool Cat | 1,030.91 | 5,000.00 | -3,969.09 | 20.62% |
| 6520-38 · R/M Equip. - '15 Wausau Broom | 0.00 | 6,000.00 | -6,000.00 | 0.0% |
| 6520-39 · R/M Equip. - Boss Spreader | 0.00 | 250.00 | -250.00 | 0.0% |
| 6520-40 · R/M Equip. - '17 Ford-350 Super | 0.00 | 1,500.00 | -1,500.00 | 0.0% |
| 6520-41 · R/M Equip. - '17 Kodiak Blower | 0.00 | 1,500.00 | -1,500.00 | 0.0% |
| 6520-43 · R/M Equip. - '18 279D Skid St. | 11.98 | 1,500.00 | -1,488.02 | 0.8% |
| 6520-44 · R/M Equip. - '18 Cat 972M Ldr | 807.08 | 1,500.00 | -692.92 | 53.81% |
| 6520-45 · R/M Equip. - '19 Oshkosh Broom | 0.00 | 6,000.00 | -6,000.00 | 0.0% |
| 6520-46 · R/M Equip. - '20 Chev. 1500 PU | 2,146.73 | 1,500.00 | 646.73 | 143.12% |
| 6520-47 · R/M Equip. - '19 Cat 972M Ldr | 1,027.80 | 1,500.00 | -472.20 | 68.52% |
| 6520-48 · R/M Equip.-'18 New Holland Trac | 0.00 | 1,500.00 | -1,500.00 | 0.0% |
| 6520-49 · R/M Equip. - '21 MB Combo | 0.00 | 15,000.00 | -15,000.00 | 0.0% |
| 6520-50 · R/M Equip. - '22 MB Combo | 0.00 | 15,000.00 | -15,000.00 | 0.0% |
| 6520-51 · R/M Equip. - '22 MB Deice Truck | 0.00 | 5,000.00 | -5,000.00 | 0.0% |
| 6520-52 · R/M Equip. - '22 MB4 Blower | 913.75 | 5,000.00 | -4,086.25 | 18.28% |
| 6520-53 · R/M Equip. - '22 F-350 | 22.89 | 1,500.00 | -1,477.11 | 1.53% |
| 6520-54 · R/M Equip. - '23 Expedition | 0.00 | 1,500.00 | -1,500.00 | 0.0% |
| 6520-55 · R/M Equip. - '23 Ford Maverick | 66.30 | 1,500.00 | -1,433.70 | 4.42% |
| 6520-56 · R/M Equip. - '99 Econoline Van | 0.00 | 5,000.00 | -5,000.00 | 0.0% |
| 6520-57 · R/M Equip. - '24 F-350 | 0.00 | 5,000.00 | -5,000.00 | 0.0% |
| 6520-58 · R/M Equip. - '23 972 Loader | 1,323.58 | | | |
| Total 6520-00 · VEHICLES/MAINTENANCE | 26,042.72 | 185,250.00 | -159,207.28 | 14.06% |
| 6530-00 · ARFF MAINTENANCE | | | | |
| 6530-01 · ARFF Maint. Gen/Supplies | 55.96 | 10,000.00 | -9,944.04 | 0.56% |
| 6530-03 · ARFF Maint. - '87 Oshkosh | 0.00 | 0.00 | 0.00 | 0.0% |
| 6530-04 · ARFF Maint. - Radios | 896.00 | 10,000.00 | -9,104.00 | 8.96% |
| 6530-05 · ARFF MAInt. - '03 E-One | 0.00 | 2,500.00 | -2,500.00 | 0.0% |
| 6530-06 · ARFF Maint. - '20 Oshkosh Strik | 0.00 | 2,500.00 | -2,500.00 | 0.0% |
| Total 6530-00 · ARFF MAINTENANCE | 951.96 | 25,000.00 | -24,048.04 | 3.81% |
| 6540-00 · REPAIRS/MAINTENANCE - BUILDING | | | | |

| | Oct - Dec 23 | Budget | \$ Over Budget | % of Budget |
|---|-------------------|---------------------|----------------------|---------------|
| 6540-01 · R/M Bldg. - General | 1,842.20 | 1,500.00 | 342.20 | 122.81% |
| 6540-02 · R/M Bldg. - Terminal | 35,482.93 | 112,000.00 | -76,517.07 | 31.68% |
| 6540-03 · R/M Bldg. - Terminal Concession | 0.00 | 6,000.00 | -6,000.00 | 0.0% |
| 6540-04 · R/M Bldg. - Cold Storage | 204.02 | 1,500.00 | -1,295.98 | 13.6% |
| 6540-05 · R/M Bldg. - AOB/SHOP | 5,103.99 | 40,200.00 | -35,096.01 | 12.7% |
| 6540-06 · R/M Bldg. - Hangars | 77.14 | 5,000.00 | -4,922.86 | 1.54% |
| 6540-07 · R/M Bldg. - Tower | 2,397.78 | 10,000.00 | -7,602.22 | 23.98% |
| 6540-08 · R/M Bldg. - Parking Booth | 0.00 | 0.00 | 0.00 | 0.0% |
| 6540-10 · R/M Bldg. - Ranch | 0.00 | 15,000.00 | -15,000.00 | 0.0% |
| Total 6540-00 · REPAIRS/MAINTENANCE - BUILDING | 45,108.06 | 191,200.00 | -146,091.94 | 23.59% |
| 6550-00 · REPAIRS/MAINTENANCE - AIRSIDE | | | | |
| 6550-01 · R/M - General | 947.11 | 8,000.00 | -7,052.89 | 11.84% |
| 6550-02 · R/M - Airfield/Runway | 4,128.49 | 40,000.00 | -35,871.51 | 10.32% |
| 6550-03 · R/M - Airfield/Runway - Deice | 29,841.72 | 120,000.00 | -90,158.28 | 24.87% |
| 6550-04 · R/M - Lights | 362.29 | 25,000.00 | -24,637.71 | 1.45% |
| Total 6550-00 · REPAIRS/MAINTENANCE - AIRSIDE | 35,279.61 | 193,000.00 | -157,720.39 | 18.28% |
| 6551-00 · REPAIRS/MAINTENANCE - LANDSIDE | | | | |
| 6551-01 · RM - General | 0.00 | 1,000.00 | -1,000.00 | 0.0% |
| 6551-02 · R/M - Parking Lot | 10,334.46 | 15,000.00 | -4,665.54 | 68.9% |
| 6551-03 · R/M - Landscaping | 1,259.75 | 15,000.00 | -13,740.25 | 8.4% |
| 6551-04 · R/M - Ranch | 5,942.93 | 100,000.00 | -94,057.07 | 5.94% |
| Total 6551-00 · REPAIRS/MAINTENANCE - LANDSIDE | 17,537.14 | 131,000.00 | -113,462.86 | 13.39% |
| 6560-00 · SECURITY EXPENSE | | | | |
| 6560-01 · Security - General | 63.72 | 10,500.00 | -10,436.28 | 0.61% |
| 6560-02 · Security - Law Enf. Offi. (LEO) | 0.00 | 8,000.00 | -8,000.00 | 0.0% |
| 6560-03 · Security - Subscription Licen. | 16,644.60 | 60,000.00 | -43,355.40 | 27.74% |
| 6560-04 · Security - Perim./Access/CCTV | 1,699.11 | 25,500.00 | -23,800.89 | 6.66% |
| 6560-05 · Security - Professional Serv. | 0.00 | 19,000.00 | -19,000.00 | 0.0% |
| 6560-06 · Security - Prof. Services/IT | 0.00 | 0.00 | 0.00 | 0.0% |
| Total 6560-00 · SECURITY EXPENSE | 18,407.43 | 123,000.00 | -104,592.57 | 14.97% |
| 6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU | | | | |
| 6570-01 · R/M Aeronautical Equip - NDB/DME | 2,129.20 | 10,000.00 | -7,870.80 | 21.29% |
| 6570-02 · R/M Aeronautical Equip. - Tower | 4,091.70 | 8,000.00 | -3,908.30 | 51.15% |
| 6570-04 · R/M Aeron. Equip. - AWOS/ATIS | 2,129.20 | 8,500.00 | -6,370.80 | 25.05% |
| Total 6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU | 8,350.10 | 26,500.00 | -18,149.90 | 31.51% |
| Total 6001 · "B" EXPENSES - OPERATIONAL | 272,678.11 | 1,119,450.00 | -846,771.89 | 24.36% |
| Total 6000 · "B" EXPENDITURES | 687,422.40 | 2,662,587.00 | -1,975,164.60 | 25.82% |
| 7000 · "C" EXPENSES | | | | |
| 7001-00 · CAPITAL EXPENDITURES | | | | |
| 7001-02 · Buildings and Improvements | 0.00 | 694,740.00 | -694,740.00 | 0.0% |
| 7001-03 · Airfield & General Improvements | 11,559.00 | 0.00 | 11,559.00 | 100.0% |
| 7001-04 · Office Equipment | 25,860.00 | 26,000.00 | -140.00 | 99.46% |
| 7001-05 · Maintenance Equipment /Vehicle | 170,756.00 | 1,915,000.00 | -1,744,244.00 | 8.92% |
| 7001-06 · Assessments/Plans/Studies | 1,552.31 | 1,060,000.00 | -1,058,447.69 | 0.15% |
| 7001-09 · Security Equipment | 0.00 | 35,000.00 | -35,000.00 | 0.0% |
| 7001-10 · SRE Aquisition Non-AIP | 0.00 | 1,100,000.00 | -1,100,000.00 | 0.0% |
| 7001-12 · Network Equipment | 0.00 | 50,000.00 | -50,000.00 | 0.0% |
| 7001-99 · CONTINGENCY | 0.00 | 1,000,000.00 | -1,000,000.00 | 0.0% |
| Total 7001-00 · CAPITAL EXPENDITURES | 209,727.31 | 5,880,740.00 | -5,671,012.69 | 3.57% |
| 7549-00 · AIP '49 - SRE Aqu., Pavement Ma | | | | |
| 7549-01 · AIP '49 - Eligible | 0.00 | 0.00 | 0.00 | 0.0% |
| Total 7549-00 · AIP '49 - SRE Aqu., Pavement Ma | 0.00 | 0.00 | 0.00 | 0.0% |
| 7553-00 · AIP '53 - Rehab RW, TW & Apron | | | | |
| 7553-01 · AIP '53 - Eligible | 2,129.82 | 0.00 | 2,129.82 | 100.0% |
| Total 7553-00 · AIP '53 - Rehab RW, TW & Apron | 2,129.82 | 0.00 | 2,129.82 | 100.0% |

| | Oct - Dec 23 | Budget | \$ Over Budget | % of Budget |
|--|--------------|---------------|----------------|-------------|
| 7556-00 · AIP '56 - Rehab Runway Phase 2 | | | | |
| 7556-01 · AIP '56 - Eligible | 10,398.53 | 0.00 | 10,398.53 | 100.0% |
| Total 7556-00 · AIP '56 - Rehab Runway Phase 2 | 10,398.53 | 0.00 | 10,398.53 | 100.0% |
| 7558-00 · AIP '58 - Rehab Runway Phase 3 | | | | |
| 7558-01 · AIP '58 - Eligible | 0.00 | 0.00 | 0.00 | 0.0% |
| Total 7558-00 · AIP '58 - Rehab Runway Phase 3 | 0.00 | 0.00 | 0.00 | 0.0% |
| 7559-00 · AIP '59 - Acquire Land | | | | |
| 7559-01 · AIP '59 - Eligible | 2,973.39 | | | |
| Total 7559-00 · AIP '59 - Acquire Land | 2,973.39 | | | |
| 7560-00 · AIP '60 - Development Addendum | | | | |
| 7560-01 · AIP '60 - Eligible | 0.00 | 0.00 | 0.00 | 0.0% |
| Total 7560-00 · AIP '60 - Development Addendum | 0.00 | 0.00 | 0.00 | 0.0% |
| 8500-00 · Capital Imp. Program (CIP) | | | | |
| 8501-00 · CIP - General | | | | |
| 8501-01 · General | 0.00 | 150,000.00 | -150,000.00 | 0.0% |
| Total 8501-00 · CIP - General | 0.00 | 150,000.00 | -150,000.00 | 0.0% |
| Total 8500-00 · Capital Imp. Program (CIP) | 0.00 | 150,000.00 | -150,000.00 | 0.0% |
| Total 7000 · "C" EXPENSES | 225,229.05 | 6,030,740.00 | -5,805,510.95 | 3.74% |
| Total 5000 · EXPENDITURES | 1,486,391.12 | 10,933,887.00 | -9,447,495.88 | 13.59% |
| Total Expense | 1,486,391.12 | 10,933,887.00 | -9,447,495.88 | 13.59% |
| Net Ordinary Income | 403,228.98 | 1,132,283.00 | -729,054.02 | 35.61% |
| Net Income | 403,228.98 | 1,132,283.00 | -729,054.02 | 35.61% |

**Friedman Memorial Airport
December 2023**

| ATCT Traffic Operations Record | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Month | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| January | 3,622 | 3,893 | 3,912 | 2,600 | 3,028 | 2,787 | 4,547 | 2,520 | 2,070 | 2,379 | 2,408 | 2,098 | 2,454 | 2,128 | 2,249 | 1,842 | 1,665 | 2,019 | 2,172 | 1,987 | 2,001 | 2,250 | 1,986 |
| February | 4,027 | 4,498 | 3,073 | 3,122 | 3,789 | 3,597 | 3,548 | 2,857 | 2,244 | 2,647 | 2,117 | 2,205 | 2,612 | 1,417 | 2,268 | 2,533 | 1,629 | 1,914 | 1,187 | 2,253 | 2,185 | 2,362 | 2,237 |
| March | 4,952 | 5,126 | 3,086 | 4,097 | 3,618 | 2,918 | 4,677 | 3,097 | 2,145 | 2,709 | 1,813 | 1,921 | 2,753 | 1,924 | 2,023 | 1,917 | 1,895 | 1,860 | 2,016 | 1,480 | 2,512 | 2,376 | 1,971 |
| April | 2,494 | 3,649 | 2,213 | 2,840 | 2,462 | 2,047 | 2,581 | 2,113 | 1,724 | 1,735 | 1,604 | 1,513 | 1,509 | 1,210 | 1,337 | 1,380 | 1,426 | 1,257 | 1,116 | 616 | 1,590 | 748 | 1,551 |
| May | 3,905 | 4,184 | 2,654 | 3,282 | 2,729 | 2,134 | 1,579 | 2,293 | 2,280 | 1,891 | 1,533 | 1,693 | 1,852 | 555 | 668 | 1,501 | 1,802 | 1,442 | 1,174 | 1,127 | 1,894 | 779 | 1,437 |
| June | 4,787 | 5,039 | 4,737 | 4,438 | 3,674 | 3,656 | 5,181 | 3,334 | 2,503 | 3,019 | 2,898 | 2,761 | 3,203 | 2,164 | 2,387 | 2,475 | 2,502 | 2,552 | 2,292 | 2,069 | 2,931 | 2,580 | 2,193 |
| July | 6,359 | 8,796 | 6,117 | 5,910 | 5,424 | 5,931 | 7,398 | 4,704 | 4,551 | 5,005 | 5,004 | 4,810 | 5,345 | 4,345 | 4,159 | 4,562 | 4,573 | 5,033 | 4,266 | 3,356 | 4,005 | 3,965 | 3,535 |
| August | 6,479 | 6,917 | 5,513 | 5,707 | 5,722 | 6,087 | 8,196 | 4,570 | 4,488 | 4,705 | 4,326 | 3,823 | 4,644 | 3,114 | 2,932 | 3,719 | 3,873 | 3,175 | 3,260 | 2,859 | 3,289 | 3,286 | 2,659 |
| September | 3,871 | 4,636 | 4,162 | 4,124 | 4,609 | 3,760 | 4,311 | 2,696 | 3,376 | 3,128 | 3,359 | 2,396 | 2,403 | 2,237 | 2,292 | 2,379 | 2,036 | 2,224 | 2,235 | 2,692 | 2,884 | 2,408 | 2,341 |
| October | 3,879 | 3,656 | 3,426 | 2,936 | 3,570 | 3,339 | 3,103 | 2,134 | 2,145 | 2,012 | 1,886 | 1,658 | 1,874 | 1,760 | 1,789 | 1,377 | 1,939 | 1,670 | 1,571 | 2,212 | 2,128 | 2,236 | 1,807 |
| November | 3,082 | 2,698 | 2,599 | 2,749 | 2,260 | 2,912 | 2,892 | 1,670 | 1,901 | 1,309 | 1,114 | 1,325 | 1,475 | 908 | 1,229 | 1,314 | 1,135 | 1,392 | 1,328 | 1,365 | 1,665 | 1,370 | 1,322 |
| December | 3,401 | 2,805 | 3,247 | 3,227 | 2,722 | 3,834 | 2,699 | 1,848 | 2,272 | 1,811 | 2,493 | 2,066 | 2,016 | 1,545 | 1,482 | 1,717 | 2,217 | 2,033 | 1,960 | 2,051 | 2,018 | 1,851 | 2,171 |
| Totals | 50,858 | 55,897 | 44,739 | 45,032 | 43,607 | 43,002 | 50,712 | 33,836 | 31,699 | 32,350 | 30,555 | 28,269 | 32,140 | 23,307 | 24,815 | 26,716 | 26,692 | 26,571 | 24,577 | 24,067 | 29,102 | 26,211 | 25,210 |

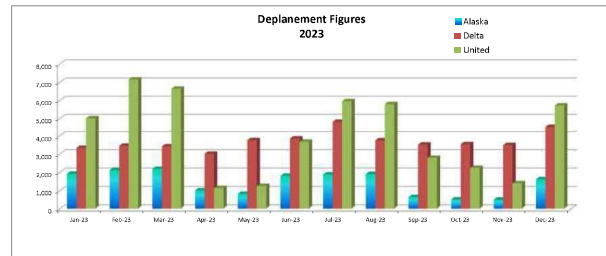
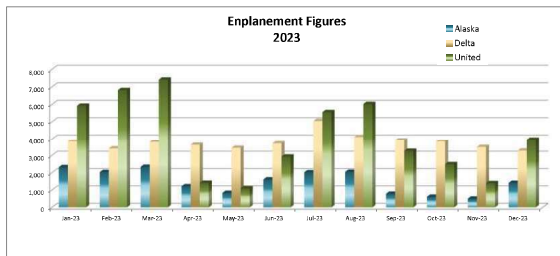


| ATCT Operations Change (December 2023 vs. December 2022) | | | |
|---|--------|--------|----------|
| | 2023 | 2022 | % Change |
| Air Taxi | 714 | 643 | 11.0% |
| Air Carrier | 398 | 375 | 6.1% |
| General Aviation | 1,027 | 796 | 29.0% |
| Military | 0 | 1 | -100.0% |
| Civil | 32 | 36 | -11.1% |
| Total | 2,171 | 1,851 | 17.3% |
| YTD Total | 25,210 | 26,211 | -3.8% |

**Friedman Memorial Airport
December 2023**

| 2023 Enplanements | | | | | | | | | | | | | | | | | |
|-------------------|-----------------|-------------|---------------|------------------|----------------|----------------|-------------|---------------|------------------|----------------|-----------------|-------------|---------------|------------------|----------------|----------------|-----------------------|
| Date | Alaska Airlines | | | | | Delta Airlines | | | | | United Airlines | | | | | Total Enp. | Prior Year Total Enp. |
| | Revenue | Non-Revenue | Total | Prior Year Month | Total % Change | Revenue | Non-Revenue | Total | Prior Year Month | Total % Change | Revenue | Non-Revenue | Total | Prior Year Month | Total % Change | | |
| Jan-23 | 2,248 | 68 | 2,316 | 1,696 | 36.6% | 3,782 | 43 | 3,825 | 4,836 | -20.9% | 5,856 | 63 | 5,919 | 5,413 | 9.3% | 12,060 | 11,945 |
| Feb-23 | 1,959 | 70 | 2,029 | 1,793 | 13.2% | 3,344 | 55 | 3,399 | 3,605 | -5.7% | 6,739 | 75 | 6,814 | 6,085 | 12.0% | 12,242 | 11,483 |
| Mar-23 | 2,288 | 46 | 2,334 | 1,738 | 34.3% | 3,720 | 66 | 3,786 | 3,897 | -2.8% | 7,304 | 109 | 7,413 | 6,761 | 9.6% | 13,533 | 12,396 |
| Apr-23 | 1,166 | 47 | 1,213 | 309 | 292.6% | 3,549 | 62 | 3,611 | 2,082 | 73.4% | 1,360 | 51 | 1,411 | 268 | 426.5% | 6,235 | 2,659 |
| May-23 | 784 | 49 | 833 | 296 | 181.4% | 3,371 | 62 | 3,433 | 1,734 | 98.0% | 1,068 | 26 | 1,094 | 0 | 100% | 5,360 | 2,030 |
| Jun-23 | 1,533 | 73 | 1,606 | 1,208 | 32.9% | 3,634 | 60 | 3,694 | 4,616 | -20.0% | 2,854 | 71 | 2,925 | 2,266 | 29.1% | 8,225 | 8,090 |
| Jul-23 | 1,941 | 77 | 2,018 | 1,947 | 3.6% | 4,963 | 86 | 5,049 | 4,942 | 2.2% | 5,470 | 86 | 5,556 | 5,423 | 2.5% | 12,623 | 12,312 |
| Aug-23 | 1,981 | 64 | 2,045 | 1,989 | 2.8% | 4,111 | 14 | 4,125 | 4,928 | -16.3% | 5,947 | 72 | 6,019 | 5,511 | 9.2% | 12,189 | 12,428 |
| Sep-23 | 756 | 27 | 783 | 829 | -5.5% | 3,890 | 37 | 3,927 | 4,932 | -20.4% | 3,193 | 67 | 3,260 | 2,945 | 10.7% | 7,970 | 8,706 |
| Oct-23 | 601 | 9 | 610 | 587 | 3.9% | 3,746 | 77 | 3,823 | 3,978 | -3.9% | 2,447 | 42 | 2,489 | 1,820 | 36.8% | 6,922 | 6,385 |
| Nov-23 | 479 | 23 | 502 | 437 | 14.9% | 3,406 | 78 | 3,484 | 3,447 | 1.1% | 1,349 | 42 | 1,391 | 1,275 | 9.1% | 5,377 | 5,159 |
| Dec-23 | 1,372 | 37 | 1,409 | 1,964 | -28.3% | 3,176 | 100 | 3,276 | 3,016 | 8.6% | 3,912 | 54 | 3,966 | 3,921 | 1.1% | 8,651 | 8,901 |
| Totals | 17,108 | 590 | 17,698 | 14,793 | 19.6% | 44,692 | 740 | 45,432 | 46,013 | -1.3% | 47,499 | 758 | 48,257 | 41,688 | 15.8% | 111,387 | 102,494 |

| 2023 Deplanements | | | | | | | | | | | | | | | | | |
|-------------------|-----------------|-------------|---------------|------------------|----------------|----------------|-------------|---------------|------------------|----------------|-----------------|-------------|---------------|------------------|----------------|----------------|-----------------------|
| Date | Alaska Airlines | | | | | Delta Airlines | | | | | United Airlines | | | | | Total Dep. | Prior Year Total Dep. |
| | Revenue | Non-Revenue | Total | Prior Year Month | Total % Change | Revenue | Non-Revenue | Total | Prior Year Month | Total % Change | Revenue | Non-Revenue | Total | Prior Year Month | Total % Change | | |
| Jan-23 | 1,874 | 49 | 1,923 | 1,457 | 32.0% | 3,278 | 52 | 3,330 | 4,188 | -20.5% | 4,950 | 70 | 5,020 | 4,589 | 9.4% | 10,273 | 10,234 |
| Feb-23 | 2,079 | 49 | 2,128 | 1,937 | 9.9% | 3,399 | 46 | 3,445 | 3,521 | -2.2% | 7,071 | 80 | 7,151 | 6,226 | 14.9% | 12,724 | 11,684 |
| Mar-23 | 2,120 | 65 | 2,185 | 1,688 | 29.4% | 3,367 | 45 | 3,412 | 3,590 | -5.0% | 6,532 | 110 | 6,642 | 5,816 | 14.2% | 12,239 | 11,094 |
| Apr-23 | 973 | 43 | 1,016 | 252 | 100.0% | 2,941 | 69 | 3,010 | 1,881 | 60.0% | 1,098 | 45 | 1,143 | 214 | 434.1% | 5,169 | 2,347 |
| May-23 | 793 | 32 | 825 | 277 | 197.8% | 3,690 | 60 | 3,750 | 1,785 | 110.1% | 1,198 | 58 | 1,256 | 0 | 100% | 5,831 | 2,062 |
| Jun-23 | 1,722 | 89 | 1,811 | 1,326 | 36.6% | 3,807 | 33 | 3,840 | 5,009 | -23.3% | 3,587 | 75 | 3,662 | 2,855 | 28.3% | 9,313 | 9,190 |
| Jul-23 | 1,829 | 51 | 1,880 | 1,806 | 4.1% | 4,738 | 86 | 4,824 | 5,001 | -3.5% | 5,863 | 96 | 5,959 | 5,468 | 9.0% | 12,663 | 12,275 |
| Aug-23 | 1,839 | 69 | 1,908 | 1,880 | 1.5% | 3,707 | 36 | 3,743 | 4,874 | -23.2% | 5,730 | 68 | 5,798 | 5,098 | 13.7% | 11,449 | 11,852 |
| Sep-23 | 635 | 15 | 650 | 751 | -13.4% | 3,453 | 57 | 3,510 | 4,597 | -23.6% | 2,754 | 32 | 2,786 | 2,609 | 6.8% | 6,946 | 7,957 |
| Oct-23 | 503 | 19 | 522 | 505 | 3.4% | 3,458 | 72 | 3,530 | 3,614 | -2.3% | 2,192 | 46 | 2,238 | 1,710 | 30.9% | 6,290 | 5,829 |
| Nov-23 | 486 | 20 | 506 | 481 | 5.2% | 3,403 | 79 | 3,482 | 3,416 | 1.9% | 1,371 | 31 | 1,402 | 1,249 | 12.2% | 5,390 | 5,146 |
| Dec-23 | 1,576 | 45 | 1,621 | 1,382 | 17.3% | 4,460 | 87 | 4,547 | 3,731 | 21.9% | 5,658 | 68 | 5,726 | 5,801 | -1.3% | 11,894 | 10,914 |
| Totals | 16,429 | 546 | 16,975 | 13,742 | 23.5% | 43,701 | 722 | 44,423 | 45,207 | -1.7% | 48,004 | 779 | 48,783 | 41,635 | 17.2% | 110,181 | 100,584 |



**Friedman Memorial Airport
December 2023**

| 2023 Seat Occupancy | | | | | | | | | | | | | | | | | | |
|---------------------|-------------------|------------------|----------------|------------------|-------------------|------------------|----------------|------------------|-------------------|------------------|----------------|------------------|-----------------------|----------------------|------------------------|---|-------------------------------|-------------------------|
| Date | Alaska Airlines | | | | Delta Airlines | | | | United Airlines | | | | Seat Occupancy Totals | | | Seat Occupancy Totals Prior Year Comparison | | |
| | Departure Flights | Seats Available* | Seats Occupied | Percent Occupied | Departure Flights | Seats Available* | Seats Occupied | Percent Occupied | Departure Flights | Seats Available* | Seats Occupied | Percent Occupied | Total Seats Available | Total Seats Occupied | Total Percent Occupied | % Change Total Seats Available | % Change Total Seats Occupied | Change in Load Factor % |
| Jan-23 | 38 | 2,888 | 2,316 | 80% | 59 | 4,136 | 3,825 | 92% | 97 | 6,790 | 5,919 | 87% | 13,814 | 12,060 | 87% | -11% | 1% | 10% |
| Feb-23 | 34 | 2,584 | 2,029 | 79% | 57 | 3,990 | 3,399 | 85% | 119 | 8,336 | 6,814 | 82% | 14,910 | 12,242 | 82% | 13% | 7% | -5% |
| Mar-23 | 34 | 2,584 | 2,334 | 90% | 61 | 4,270 | 3,786 | 89% | 129 | 9,030 | 7,413 | 82% | 15,884 | 13,533 | 85% | 13% | 9% | -3% |
| Apr-23 | 20 | 1,520 | 1,213 | 80% | 61 | 4,270 | 3,611 | 85% | 30 | 2,112 | 1,411 | 67% | 7,902 | 6,235 | 79% | 154% | 134% | -6% |
| May-23 | 18 | 1,368 | 833 | 61% | 62 | 4,340 | 3,433 | 79% | 30 | 2,100 | 1,094 | 52% | 7,808 | 5,360 | 69% | 213% | 164% | -12% |
| Jun-23 | 31 | 2,356 | 1,606 | 68% | 60 | 4,200 | 3,694 | 88% | 59 | 4,130 | 2,925 | 71% | 10,686 | 8,225 | 77% | -6% | 2% | 6% |
| Jul-23 | 31 | 2,356 | 2,018 | 86% | 84 | 5,880 | 5,049 | 86% | 100 | 7,006 | 5,556 | 79% | 15,242 | 12,623 | 83% | -4% | 3% | 6% |
| Aug-23 | 30 | 2,280 | 2,045 | 90% | 62 | 4,340 | 4,125 | 95% | 99 | 6,936 | 6,019 | 87% | 13,556 | 12,189 | 90% | -15% | -2% | 12% |
| Sep-23 | 12 | 912 | 783 | 86% | 60 | 4,206 | 3,927 | 93% | 56 | 3,920 | 3,260 | 83% | 9,038 | 7,970 | 88% | -16% | -8% | 7% |
| Oct-23 | 9 | 684 | 610 | 89% | 62 | 4,340 | 3,823 | 88% | 47 | 3,290 | 2,489 | 76% | 8,314 | 6,922 | 83% | 15% | 8% | -6% |
| Nov-23 | 9 | 684 | 502 | 73% | 60 | 4,200 | 3,484 | 83% | 29 | 2,030 | 1,391 | 69% | 6,914 | 5,377 | 78% | -1% | 4% | 4% |
| Dec-23 | 27 | 2,052 | 1,409 | 69% | 75 | 5,250 | 3,276 | 62% | 96 | 6,726 | 3,966 | 59% | 14,028 | 8,651 | 62% | 7% | -3% | -6% |
| Totals | 293 | 22,268 | 17,698 | 79% | 763 | 53,422 | 45,432 | 85% | 891 | 62,406 | 48,257 | 77% | 138,096 | 111,387 | 81% | 6% | 9% | 2% |

Note: *Preliminary available seat calculations based on scheduled flights, Actual available seat calculations will be updated periodically when official DOT numbers are obtained.

