

	A	B	C	D	E	F	G	H	I	J	K	L
1	FY or Month	Office Space (per square foot)	Ticket Counters (per counter)	Landing Fees (per 1000 lbs of Max Gross Landed Wt.	Passenger Screening Fees (per pax) <sup>1</sup>	Terminal Facility Fees <sup>2</sup>	Loading Bridge Fees	Aircraft Remain Overnight (RON) <sup>3</sup>	TOTAL	% INC/DECR	TOTAL 5 YEAR CONTRACT	Enplanements (Master Plan estimates for future)
2	2014-2019 Fee	\$ 20.00	\$1,200	\$0.95	\$0.60	\$60	\$35	\$40				
3	Proposed New Fee	\$ 20.00	\$1,200	\$0.95	\$0.60 - \$0.75	\$50 - \$75	\$50	\$40				
4												
5	<b>REVENUES</b>											
6	FY14	\$ 41,180	\$ 8,640	\$ 370,746	\$ 133,616	\$ 77,150	\$ 20,615	\$ 73,000	\$ 724,947			591,423
7	FY15	\$ 44,547	\$ 8,640	\$ 467,761	\$ 251,762	\$ 174,950	\$ 28,315	\$ 73,000	\$ 1,048,975	44.7%		767,435
8	FY16	\$ 51,780	\$ 8,640	\$ 594,006	\$ 341,733	\$ 244,695	\$ 46,690	\$ 73,000	\$ 1,360,544	29.7%		892,601
9	FY17	\$ 51,780	\$ 8,640	\$ 928,388	\$ 481,615	\$ 347,400	\$ 80,325	\$ 73,000	\$ 1,971,148	44.9%		982,765
10	FY18	\$ 14,150	\$ 10,320	\$ 935,652	\$ 636,236	\$ 410,940	\$ 81,128	\$ 73,000	\$ 2,161,426	9.7%		1,060,393
11	FY19	\$ 16,980	\$ 11,520	\$ 961,850	\$ 683,036	\$ 422,446	\$ 119,280	\$ 73,000	\$ 2,288,112	5.9%	\$ 9,555,152	1,138,394
12	FY20	\$ 71,000	\$ 26,400	\$ 985,897	\$ 729,853	\$ 471,935	\$ 170,400	\$ 116,800	\$ 2,572,285	12.4%		1,216,421
13	FY21	\$ 71,000	\$ 26,400	\$ 1,016,459	\$ 841,391	\$ 484,255	\$ 170,400	\$ 116,800	\$ 2,726,705	6.0%		1,294,447
14	FY22	\$ 71,000	\$ 26,400	\$ 1,051,019	\$ 892,108	\$ 497,150	\$ 170,400	\$ 116,800	\$ 2,824,877	3.6%		1,372,474
15	FY23	\$ 71,000	\$ 26,400	\$ 1,083,601	\$ 1,015,350	\$ 509,100	\$ 170,400	\$ 116,800	\$ 2,992,651	5.9%		1,450,500
16	FY24	\$ 71,000	\$ 26,400	\$ 1,117,192	\$ 1,146,512	\$ 521,400	\$ 170,400	\$ 116,800	\$ 3,169,704	5.9%	\$ 14,286,222	1,528,682
17	TOTAL FY14-19	\$ 220,417	\$ 56,400	\$ 4,258,403	\$ 2,527,998	\$ 1,677,581	\$ 376,353	\$ 438,000			49.5%	
18	TOTAL FY20-24	\$ 355,000	\$ 132,000	\$ 5,254,168	\$ 4,625,214	\$ 2,483,840	\$ 852,000	\$ 584,000				
19	% INC/DECR	61.1%	134.0%	23.4%	83.0%	48.1%	126.4%	33.3%				
20												
21												
22												
23												
24												
25												
26	<sup>1</sup> Passenger Screening Fees will increase as follows: FY20: \$0.60; FY21 \$0.65; FY22 \$0.65; FY23 \$0.70; and FY24 \$0.75.											
27	<sup>2</sup> Terminal Facility Fees used to be based on the weight of aircraft arriving at our gates. Now it will be based on the number of departures: 0-2500 \$75; 2501-5000 \$65; 5001-7500 \$55; >7500 \$50.											
28	<sup>3</sup> RONs were capped in the last contract at 5 aircraft per day. In the new agreement, the RONs will be capped at 8 per day.											