

## FY25 MAINTENANCE & OPERATIONS PRELIMINARY BUDGET

Starting Funds - Leading Idaho Grant Funds - MMK	799,758.75
Starting Funds - Leading Idaho Grand Funds - M&O	20,000.00
<b>Subtotal Starting Funds</b>	<b>819,758.75</b>
	<b>FY24-25</b>
<b>Income</b>	
AIRPORT PARKING REVENUE	204,000.00
AIRPORT SECURITY REVENUE	10,000.00
CONCESSION & FRANCHISE REVENUE	127,000.00
FUEL TAX REVENUE	65,000.00
INTEREST & FIN CHG REVENUE	1,000.00
LANDING FEE REVENUE	78,800.00
REAL PROP. INCOME/NON-AVIATION	358,539.73
REAL PROPERTY INCOME/AVIATION	172,200.00
SPACE & FACILITIES REVENUE	102,000.00
SPECIAL USE FEE REVENUE	2,400.00
<b>Total Revenue</b>	<b>1,120,939.73</b>
<b>Total Revenue &amp; Starting Funds</b>	<b>1,940,698.48</b>
<b>Gross Profit</b>	<b>1,940,698.48</b>
<b>Expense</b>	
AIRPORT SECURITY	12,300.00
ARFF/AOB EXPENSES	19,000.00
EMPLOYEE COMPENSATION	754,799.17
EMPLOYEE BENEFITS	331,951.30
EQUIPMENT REPAIRS & MAINTENANCE	84,847.00
GENERAL AND ADMINISTRATIVE	428,501.00
MAINT. - BUILDING & EQUIPMENT	51,000.00
MAINTENANCE-GROUNDS & FENCING	31,500.00
MAINTENANCE,AIRCRAFT VISUAL AID	32,000.00
OFFICE SUPPLIES & EXPENSE	48,300.00
TRAINING & CONFERENCES	22,500.00
UTILITIES	124,000.00
<b>Total Expense</b>	<b>1,940,698.48</b>