

**2023**

**BATON ROUGE  
METROPOLITAN AIRPORT  
ANNUAL  
BUDGET**



**BTR**

**ANNUAL OPERATING BUDGET  
FOR THE YEAR BEGINNING JANUARY 01, 2023**

**BATON ROUGE METROPOLITAN AIRPORT AUTHORITY  
SHARON WESTON BROOME – MAYOR-PRESIDENT  
LAMONT COLE, MAYOR PRO-TEMPORE**

BRANDON NOEL

CHAUNA BANKS

ROWDY GAUDET

AARON MOAK

DARRYL HURST

CLEVE DUNN, JR.

DENISE AMOROSO

DWIGHT HUDSON

CAROLYN COLEMAN

LAURIE ADAMS

JENNIFER RACCA

**BATON ROUGE METROPOLITAN AIRPORT COMMISSION  
JOHNNY FIFE, CHAIRMAN**

ALFRED BUCKLEY

COUNCILMAN CLEVE DUNN, JR.

SEN. REGINA BARROW  
Designee: Darren Myles

REP. VALARIE HODGES  
Designee: Lawrence Callender

SEN. CLEO FIELDS  
Designee: Jamie Robinson

REP. BARBARA CARPENTER  
Designee: Kermit Johnson IV

JAMES “JIMMY” DODDS

TRAE WELCH

KIZZY PAYTON

VALERY (VAL) LOWERY, SR.

BILL PROFITA

MATTHEW T. BUTLER

**MIKE EDWARDS**  
DIRECTOR OF AVIATION

# Baton Rouge Metropolitan Airport

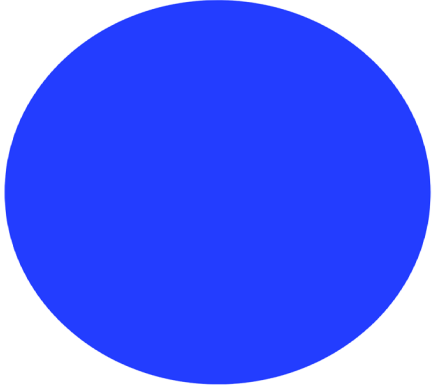
## 2023 Annual Budget

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The Baton Rouge Metropolitan Airport is an Enterprise Fund. The Airport accounts for operations (a) that are financed and operated in a manner similar to that used in private business enterprises, where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

*It's about time you went from "I'm bored now" to I'm now boarding."*





# MISSION STATEMENT

## Section 1

*The Mission of the Baton Rouge Metropolitan Airport is to serve as a catalyst for economic prosperity in the Greater Baton Rouge Area by providing small-hub airport facilities and services that are recognized for excellence in safety, customer convenience and financial efficiency.*



# BUDGET SUMMARY

## Section 2





| <b>Budget Summary</b>                        | <b>2021<br/>Actual</b> | <b>2022<br/>Budget</b> | <b>2023<br/>Proposed Budget</b> |
|----------------------------------------------|------------------------|------------------------|---------------------------------|
| <b>Revenues:</b>                             |                        |                        |                                 |
| Airline Revenue                              | 3,383,830              | 3,569,010              | 4,131,900                       |
| <b>Non-Airline Revenue</b>                   |                        |                        |                                 |
| Airfield                                     | 271,800                | 280,140                | <b>334,890</b>                  |
| Terminal                                     | 667,910                | 722,270                | <b>969,000</b>                  |
| Concessions                                  | 288,840                | 401,630                | <b>433,100</b>                  |
| Parking                                      | 2,368,860              | 2,881,270              | <b>2,900,000</b>                |
| Rental Cars                                  | 1,935,960              | 1,616,210              | <b>2,118,770</b>                |
| Ground Transportation                        | 74,500                 | 90,600                 | <b>94,900</b>                   |
| Industrial Area                              | 3,888,990              | 3,553,180              | 3,805,780                       |
| Total Non-Airline Revenue                    | 9,496,860              | 9,545,300              | <b>10,656,440</b>               |
| <b>Total Revenues</b>                        | <b>12,880,690</b>      | <b>13,114,310</b>      | <b>14,788,340</b>               |
| <b>% Change Over Prior Year - Rate Model</b> | -----                  | <b>1.81%</b>           | <b>12.76%</b>                   |
| <b>Appropriations:</b>                       |                        |                        |                                 |
| Administration                               | 3,864,730              | 4,162,500              | <b>5,101,780</b>                |
| Debt Service                                 | 317,610                | 0                      | <b>2,700</b>                    |
| Airfield                                     | 1,938,570              | 2,220,320              | <b>2,354,050</b>                |
| Terminal Building Area                       | 2,531,990              | 2,703,330              | <b>2,702,120</b>                |
| Parking Lot Operations                       | 581,520                | 537,710                | <b>628,000</b>                  |
| Police/ARFF                                  | 3,434,550              | 3,649,820              | <b>3,750,370</b>                |
| Capital Outlay                               | 29,420                 | 0                      | <b>33,500</b>                   |
| <b>Total Appropriations</b>                  | <b>12,698,390</b>      | <b>13,273,680</b>      | <b>14,572,520</b>               |
| <b>% Change Over Prior Year - Rate Model</b> | -----                  | <b>4.53%</b>           | <b>9.79%</b>                    |
| <b>Excess Sources Over (Under) Uses</b>      | 182,300                | (159,370)              | 215,820                         |
| Personnel Allotted                           | 80                     | 80                     | 86                              |



# BUDGET DETAIL

## Section 3





|                                                 |                                                  | 2021<br>ACTUAL | 2022<br>BUDGET | 2023<br>REQUEST |
|-------------------------------------------------|--------------------------------------------------|----------------|----------------|-----------------|
|                                                 | REVENUES - SOURCES                               |                |                |                 |
| 5810-0000-31-0000-0000-0000-000000-431005-      | Dhs -Tsa Security Checkpoint Reimbursement       | 124,100        | 116,800        | 116,800         |
| 5810-0000-32-0000-0000-0000-000000-432103-      | GOHSEP                                           | 0              | 0              | 0               |
| 5810-0000-33-0000-0000-0000-000000-432100-      | La Dept. Of Transp And Develop-Airport           | 100,580        | 0              | 0               |
| 5810-0000-32-0000-0000-0000-000000-433900-      | On-Behalf Payments For Salaries & Benefits       | 112,580        | 132,000        | 132,000         |
| 5810-0000-31-0000-0000-0000-000000-433910-      | Non-Employer Pension Contribution                | 120,520        | 0              | 0               |
| 5810-0000-31-0000-0000-0000-000000-442101-      | Landing Fees - Scheduled Airlines                | 423,530        | 507,780        | 836,970         |
| 5810-0000-31-0000-0000-0000-000000-442102-      | Landing Fees-Chartered Aircraft                  | 26,790         | 25,000         | 35,000          |
| 5810-0000-31-0000-0000-0000-000000-442105-      | Fees-Aviation Fuel, Oil Comm.                    | 271,800        | 280,140        | 334,890         |
| 5810-0000-31-0000-0000-0000-000000-442201-      | Rental Of Hangars                                | 345,590        | 465,590        | 465,590         |
| 5810-0000-31-0000-0000-0000-000000-442202-      | Rental Of Cargo Building                         | 342,380        | 213,380        | 342,370         |
| 5810-0000-31-0000-0000-0000-000000-442203-      | Rental Of Dow Hangar                             | 418,800        | 418,800        | 418,800         |
| 5810-0000-31-0000-0000-0000-000000-442301-      | Rentals-Airlines                                 | 2,933,510      | 3,036,230      | 3,259,930       |
| 5810-0000-31-0000-0000-0000-000000-442302-      | Rentals-Restaurant                               | 44,410         | 125,500        | 127,200         |
| 5810-0000-31-0000-0000-0000-000000-442303-      | Rentals-Office Tenants                           | 324,440        | 332,510        | 360,780         |
| 5810-0000-31-0000-0000-0000-000000-442304-      | Rentals-Others                                   | 61,580         | 117,160        | 335,620         |
| 5810-0000-31-0000-0000-0000-000000-442305-      | Rent For Modification Of Checkpoint Area         | 157,790        | 155,800        | 155,800         |
| 5810-0000-31-0000-0000-0000-000000-442311-      | Commissions-Car Rental Agencies                  | 1,935,960      | 1,616,210      | 2,118,770       |
| 5810-0000-31-0000-0000-0000-000000-442312-      | Commissions-Coin-Operated Services               | 120            | 380            | 300             |
| 5810-0000-31-0000-0000-0000-000000-442313-      | Commissions-Bail Bonding                         | 44,510         | 60,070         | 87,200          |
| 5810-0000-31-0000-0000-0000-000000-442315-      | Commissions-Ground Transportation Service        | 250            | 6,600          | 2,900           |
| 5810-0000-31-0000-0000-0000-000000-442316-      | Commissions-Gift Shop                            | 116,270        | 122,000        | 122,000         |
| 5810-0000-31-0000-0000-0000-000000-442317-      | Commissions-Ground Handling Services             | 0              | 0              | 0               |
| 5810-0000-31-0000-0000-0000-000000-442318-      | Commissions-TNC                                  | 74,250         | 84,000         | 92,000          |
| 5810-0000-31-0000-0000-0000-000000-442323-      | Commissions-Other                                | 111,510        | 135,750        | 165,600         |
| 5810-0000-31-0000-0000-0000-000000-442331-      | Auto Parking Fees                                | 2,368,860      | 2,881,270      | 2,900,000       |
| 5810-0000-31-0000-0000-0000-000000-442333-      | Permits-Hotel/Motel Facility Use                 | 800            | 900            | 900             |
| 5810-0000-31-0000-0000-0000-000000-442334-      | Permits-Hotel/Motel Monthly Facility Use         | 3,780          | 4,200          | 4,200           |
| 5810-0000-31-0000-0000-0000-000000-442411-      | Fingerprinting Fee                               | 9,720          | 10,000         | 10,000          |
| 5810-0000-31-0000-0000-0000-000000-442501-      | Rentals-Buildings                                | 253,850        | 584,970        | 827,890         |
| 5810-0000-31-0000-0000-0000-000000-442501-A0016 | Rentals-Buildings                                | 558,880        | 388,880        | 0               |
| 5810-0000-31-0000-0000-0000-000000-442502-      | Leases-Land                                      | 1,228,880      | 1,184,280      | 1,426,720       |
| 5810-0000-31-0000-0000-0000-000000-442502-A0010 | Leases-Land                                      | 65,250         | 0              | 0               |
| 5810-0000-31-0000-0000-0000-000000-442502-A0012 | Leases-Land                                      | 157,200        | 0              | 0               |
| 5810-0000-31-0000-0000-0000-000000-442504-      | Land Rentals - Noise Land                        | 0              | 0              | 0               |
| 5810-0000-31-0000-0000-0000-000000-442601-      | Late Charges                                     | 0              | 0              | 0               |
| 5810-0000-31-0000-0000-0000-000000-451400-      | Airport Traffic Fines                            | 0              | 0              | 0               |
| 5810-0000-00-0000-0000-0000-000000-461000-      | Interest Earnings On Investments                 | 12,340         | 25,000         | 25,000          |
| 5810-0000-31-0000-0000-0000-000000-474150-      | Miscellaneous Reimbursements (For Personal Svcs) | 40,220         | 40,210         | 40,210          |
| 5810-0000-31-0000-0000-0000-000000-474200-      | Contingent Receipts                              | (10,010)       | 0              | 0               |
| 5810-0000-31-0000-0000-0000-000000-474400-      | Vendor's Compensation                            | 2,230          | 2,900          | 2,900           |
| 5810-0000-31-0000-0000-0000-000000-474501-      | Other Miscellaneous                              | 46,470         | 40,000         | 40,000          |
| 5810-0000-31-0000-0000-0000-000000-484625-      | Other Insurance Reimbursement                    | 50,950         | 0              | 0               |
| 5810-0000-00-0000-0000-0000-000000-481000-      | Proceeds Of General Fixed Asset Disposition      | 0              | 0              | 0               |
| 5810-0000-00-0000-0000-0000-000000-481001-      | Sale Of General Fixed Assets                     | 0              | 0              | 0               |
| 5810-0000-00-0000-0000-0000-000000-481002-      | COMP FOR LOSS OF FIXED ASSETS                    | 0              | 0              | 0               |
| 5810-0000-31-0000-0000-0000-000000-481003-      | SALE OF AIRPORT NOISE PROPERTY                   | 0              | 0              | 0               |
|                                                 | TOTAL REVENUES- SOURCES                          | 12,880,690     | 13,114,310     | 14,788,340      |



|                                            |                                                   | 2021<br>ACTUAL | 2022<br>BUDGET | 2023<br>REQUEST |
|--------------------------------------------|---------------------------------------------------|----------------|----------------|-----------------|
|                                            | ADMINISTRATION                                    |                |                |                 |
| 5810-0900-30-0910-0000-000000-611000-      | Salaries Of Regular City-Parish Employees         | 1,086,740      | 1,190,610      | 1,371,020       |
| 5810-0900-30-0910-0000-000000-611700-      | Severance Pay                                     | 21,390         | 0              | 0               |
| 5810-0900-30-0910-0000-000000-611800-      | Compensated Absences                              | 0              | 0              | 0               |
| 5810-0900-30-0910-0000-000000-611800-CMPAB | Compensated Absences                              | 50,150         | 0              | 0               |
| 5810-0900-30-0910-0000-000000-612000-      | Overtime                                          | 5,790          | 1,550          | 1,550           |
| 5810-0900-30-0910-0000-000000-613000-      | Pay Of Temporary Employees                        | 0              | 0              | 0               |
| 5810-0900-30-0910-0000-000000-614000-      | Contract Employees                                | 19,800         | 25,000         | 25,000          |
| 5810-0900-30-0910-0000-000000-617100-      | Automobile Allowance                              | 32,770         | 33,600         | 28,800          |
|                                            |                                                   | 1,216,640      | 1,250,760      | 1,426,370       |
| 5810-0900-30-0910-0000-000000-621100-      | Contributions To Regular Employee Retirement Fund | 391,750        | 438,880        | 500,970         |
| 5810-0900-30-0910-0000-000000-622100-      | Group Insurance-Health                            | 129,100        | 149,770        | 141,500         |
| 5810-0900-30-0910-0000-000000-622200-      | Group Insurance-Dental                            | 5,350          | 5,450          | 6,210           |
| 5810-0900-30-0910-0000-000000-622300-      | Group Insurance-Life                              | 820            | 900            | 950             |
| 5810-0900-30-0910-0000-000000-623000-      | Social Security/Medicare                          | 16,880         | 19,680         | 22,300          |
| 5810-0900-30-0910-0000-000000-623500-      | Postemployment Benefits                           | 174,150        | 203,600        | 234,440         |
| 5810-0900-30-0910-0000-000000-625000-      | Unemployment                                      | 1,120          | 0              | 0               |
| 5810-0900-30-0910-0000-000000-626100-      | Pension Expense for GASB 68                       | 0              | 0              | 0               |
| 5810-0900-30-0910-0000-000000-626100-NPENL | Pension Expense for GASB 68                       | 509,750        | 0              | 0               |
| 5810-0900-30-0910-0000-000000-626200-      | Retirement Contributions for GASB 68              | 0              | 0              | 0               |
| 5810-0900-30-0910-0000-000000-626200-NPENL | Retirement Contributions for GASB 68              | (1,162,390)    | 0              | 0               |
| 5810-0900-30-0910-0000-000000-626300-OPEBL | NON-EMPLOYER CONTR-GASB 68                        | 809,420        | 0              | 0               |
| 5810-0900-30-0910-0000-000000-626400-OPEBL | OPEB BENEFIT PMTS-GASB 75                         | (527,000)      | 0              | 0               |
|                                            |                                                   | 348,950        | 818,280        | 906,370         |
| 5810-0900-30-0910-0000-000000-631000-      | Office Supplies                                   | 9,150          | 10,000         | 10,000          |
| 5810-0900-30-0910-0000-000000-631100-      | Magazines, Maps, & Books                          | 740            | 500            | 500             |
| 5810-0900-30-0910-0000-000000-631200-      | Computer Software & Related Supplies              | 45,840         | 24,000         | 21,000          |
| 5810-0900-30-0910-0000-000000-631900-      | Other Operating & Maintenance Supplies            | 29,040         | 15,200         | 30,000          |
| 5810-0900-30-0910-0000-000000-633000-      | Gasoline/Fuel/Oil                                 | 5,010          | 3,350          | 5,000           |
| 5810-0900-30-0910-0000-000000-634300-      | Wearing Apparel                                   | 1,810          | 0              | 0               |
| 5810-0900-30-0910-0000-000000-636000-      | Trackable Supplies                                | 0              | 0              | 0               |
| 5810-0900-30-0910-0000-000000-636240-      | Inventoried Assets-Furniture, Fixtures, Office Eq | 0              | 0              | 0               |
| 5810-0900-30-0910-0000-000000-636250-      | Inventoried Assets-Computer Hardware              | 49,990         | 12,100         | 40,000          |
|                                            |                                                   | 141,580        | 65,150         | 106,500         |
| 5810-0900-30-0910-0000-000000-641000-      | Auditing & Accounting Services                    | 0              | 0              | 0               |
| 5810-0900-30-0910-0000-000000-641500-      | Fiscal Management Services                        | 406,520        | 399,580        | 259,580         |
| 5810-0900-30-0910-0000-000000-641190-      | Consultant Services - Other                       | 0              | 0              | 0               |
| 5810-0900-30-0910-0000-000000-642000-      | Electricity And Gas                               | 36,600         | 34,450         | 37,900          |
| 5810-0900-30-0910-0000-000000-642100-      | Water, Sewer Fees                                 | 98,620         | 107,060        | 110,270         |
| 5810-0900-30-0910-0000-000000-643100-      | Advertising                                       | 225,480        | 300,000        | 350,000         |
| 5810-0900-30-0910-0000-000000-643110-      | Printing & Binding                                | 190            | 0              | 0               |
| 5810-0900-30-0910-0000-000000-643120-      | Photographing & Blueprinting                      | 0              | 0              | 0               |
| 5810-0900-30-0910-0000-000000-643200-      | Dues And Memberships                              | 16,200         | 20,000         | 20,000          |
| 5810-0900-30-0910-0000-000000-643350-      | Travel & Training                                 | 37,570         | 49,000         | 49,000          |
|                                            | Travel & Training (Commission)                    | 13,970         | 49,000         | 49,000          |
| 5810-0900-30-0910-0000-000000-643400-      | Communications                                    | 44,000         | 20,000         | 40,000          |
| 5810-0900-30-0910-0000-000000-643410-      | Wireless Communications                           | 13,810         | 20,000         | 16,000          |
| 5810-0900-30-0910-0000-000000-643450-      | Postage                                           | 5,520          | 4,000          | 4,000           |
| 5810-0900-30-0910-0000-000000-643500-      | Other Contractual Services                        | 76,420         | 52,000         | 112,900         |
| 5810-0900-30-0910-0000-000000-643540-      | Other Professional Services                       | 160,360        | 463,700        | 679,300         |
| 5810-0900-30-0910-0000-000000-644110-      | General Liability Insurance                       | 191,550        | 0              | 183,310         |
| 5810-0900-30-0910-0000-000000-644120-      | Auto Liability Insurance                          | 33,650         | 22,770         | 18,180          |
| 5810-0900-30-0910-0000-000000-644160-      | Fire & Extended Coverage Insurance                | 0              | 0              | 0               |
| 5810-0900-30-0910-0000-000000-644200-      | Surety Bonds                                      | 250            | 250            | 250             |
| 5810-0900-30-0910-0000-000000-644700-      | Other Insurance                                   | 405,260        | 449,800        | 695,750         |
| 5810-0900-30-0910-0000-000000-644800-      | Claims & Judgments - Personnel Matters            | 0              | 0              | 0               |
| 5810-0900-30-0910-0000-000000-646300-      | Rentals-Office Equipment                          | 0              | 0              | 0               |

|                                                 |                                             | 2021<br>ACTUAL | 2022<br>BUDGET | 2023<br>REQUEST |
|-------------------------------------------------|---------------------------------------------|----------------|----------------|-----------------|
| 5810-0900-30-0910-0000-000000-646600-           | Rentals-Machinery Equipment                 | 0              | 0              | 0               |
| 5810-0900-30-0910-0000-000000-647300-           | Repair, Maintenance-Office Equipment        | 0              | 0              | 0               |
| 5810-0900-30-0910-0000-000000-647400-           | Repair, Maintenance-Motor Vehicles          | 2,560          | 2,500          | 2,500           |
| 5810-0900-30-0910-0000-000000-647600-           | Repair, Maintenance-Plant Equipment         | 0              | 0              | 0               |
| 5810-0900-30-0910-0000-000000-647800-           | Repair, Maintenance-Communication Equipment | 0              | 0              | 0               |
| 5810-0900-30-0910-0000-000000-647900-           | Repair, Maintenance-Other                   | 5,360          | 0              | 0               |
| 5810-0900-30-0910-0000-000000-648500-           | Entertainment Expense                       | 5,700          | 10,000         | 10,000          |
| 5810-0900-30-0910-0000-000000-649000-           | Other Miscellaneous Costs                   | 4,040          | 20,000         | 20,000          |
| 5810-0900-30-0910-0000-000000-649050-           | Business Incentives                         | 0              | 0              | 0               |
| 5810-0900-30-0910-0000-000000-649200-           | Bad Debt Expense                            | 0              | 0              | 0               |
|                                                 |                                             | 1,783,630      | 2,024,110      | 2,657,940       |
|                                                 | CAPITAL OUTLAY:                             |                |                |                 |
|                                                 | Administration                              |                |                |                 |
| 5810-0900-30-0910-0000-000000-654100-           | Equipment                                   | 0              | 0              | 0               |
| 5810-0900-30-0910-0000-000000-654200-           | Furniture, Fixtures, Office Equipment       | 0              | 0              | 0               |
| 5810-0900-30-0910-0000-000000-654220-           | Computer Hardware                           | 0              | 0              | 0               |
| 5810-0900-30-0910-0000-000000-654300-           | Motor Vehicles                              | 0              | 0              | 33,500          |
|                                                 |                                             | 0              | 0              | 33,500          |
| 5810-0900-30-0910-0000-000000-685001-           | OPERATIONS-TNC-AAAE                         | 3,710          | 4,200          | 4,600           |
|                                                 | TOTAL ADMINISTRATION                        | 3,494,510      | 4,162,500      | 5,135,280       |
|                                                 | TOTAL 2016 A-1 SALES TAX BONDS              |                |                |                 |
| 5810-9100-90-9180-9806-0000-000000-672000-A0010 | Bond Interest                               | 0              | 0              | 0               |
|                                                 | TOTAL 2016 A-1 SALES TAX BONDS              | 0              | 0              | 0               |
|                                                 | 2010-A STRB GO ZONE BONDS (Dow)             |                |                |                 |
| 5810-9100-30-9180-9804-0000-000000-671000-A0016 | Bond Principal                              | 170,000        | 0              | 0               |
| 5810-9100-30-9180-9804-0000-000000-672000-A0016 | Bond Interest                               | 0              | 0              | 0               |
| 5810-9100-30-9180-9804-0000-000000-673000-A0016 | Paying Agent Fees & Other Charges           | 2,140          | 0              | 2,200           |
|                                                 | TOTAL 2010-A STRB GO ZONE BONDS             | 172,140        | 0              | 2,200           |
|                                                 | Parking Garage - 2016A-3 STRB Debt Service  |                |                |                 |
| 5810-9100-90-9180-9808-0000-000000-671000-A0012 | Bond Principal                              | 145,000        | 0              | 0               |
| 5810-9100-90-9180-9808-0000-000000-672000-A0012 | Bond Interest                               | 0              | 0              | 0               |
| 5810-9100-90-9180-9808-0000-000000-673000-A0012 | Paying Agent Fees & Other Charges           | 470            | 0              | 500             |
|                                                 | TOTAL 2016A-3 STRB DEBT SERVICE             | 145,470        | 0              | 500             |
|                                                 | TOTAL DEBT SERVICE                          | 317,610        | 0              | 2,700           |



|                                       |                                                   | 2021<br>ACTUAL | 2022<br>BUDGET | 2023<br>REQUEST |
|---------------------------------------|---------------------------------------------------|----------------|----------------|-----------------|
|                                       | <b>AIRFIELD</b>                                   |                |                |                 |
| 5810-0900-30-0920-0000-000000-611000- | Salaries Of Regular City-Parish Employees         | 515,630        | 523,580        | 557,980         |
| 5810-0900-30-0920-0000-000000-611300- | Salaries Of Employees On Workers' Comp            | 0              | 0              | 0               |
| 5810-0900-30-0920-0000-000000-611700- | Severance Pay                                     | 1,120          | 0              | 0               |
| 5810-0900-30-0920-0000-000000-611800- | Compensated Absences                              | 0              | 0              | 0               |
| 5810-0900-30-0920-0000-000000-612000- | Overtime                                          | 7,340          | 15,000         | 15,000          |
| 5810-0900-30-0920-0000-000000-613000- | Pay Of Temporary Employees                        | 1,400          | 0              | 0               |
| 5810-0900-30-0920-0000-000000-614000- | Contract Employees                                | 0              | 0              | 0               |
|                                       |                                                   | 525,490        | 538,580        | 572,980         |
| 5810-0900-30-0920-0000-000000-621100- | Contributions To Regular Employee Retirement Fund | 182,890        | 190,910        | 220,370         |
| 5810-0900-30-0920-0000-000000-622100- | Group Insurance-Health                            | 94,440         | 94,520         | 93,330          |
| 5810-0900-30-0920-0000-000000-622200- | Group Insurance-Dental                            | 2,830          | 2,770          | 3,180           |
| 5810-0900-30-0920-0000-000000-622300- | Group Insurance-Life                              | 680            | 690            | 740             |
| 5810-0900-30-0920-0000-000000-623000- | Social Security/Medicare                          | 7,170          | 7,810          | 8,320           |
| 5810-0900-30-0920-0000-000000-623500- | Postemployment Benefits                           | 73,920         | 81,660         | 87,140          |
| 5810-0900-30-0920-0000-000000-624200- | Workers' Compensation Self-Insured Claims         | 0              | 0              | 0               |
| 5810-0900-30-0920-0000-000000-625000- | Unemployment                                      | 0              | 0              | 0               |
| 5810-0900-30-0920-0000-000000-626100- | Pension Expense for GASB 68                       | 0              | 0              | 0               |
| 5810-0900-30-0920-0000-000000-626200- | Retirement Contributions for GASB 68              | 0              | 0              | 0               |
|                                       |                                                   | 361,930        | 378,360        | 413,080         |
| 5810-0900-30-0920-0000-000000-631000- | Office Supplies                                   | 0              | 300            | 300             |
| 5810-0900-30-0920-0000-000000-631200- | Computer Software & Related Supplies              | 11,200         | 0              | 17,200          |
| 5810-0900-30-0920-0000-000000-631400- | Cleaning, Sanitation Supplies                     | 650            | 3,000          | 2,000           |
| 5810-0900-30-0920-0000-000000-631900- | Other Operating & Maintenance Supplies            | 32,680         | 70,000         | 40,000          |
| 5810-0900-30-0920-0000-000000-632000- | Building Material                                 | 10,750         | 30,000         | 20,000          |
| 5810-0900-30-0920-0000-000000-632130- | Concrete, Aggregate Material                      | 1,970          | 1,000          | 1,000           |
| 5810-0900-30-0920-0000-000000-632150- | Traffic & Street Sign Material                    | 0              | 0              | 0               |
| 5810-0900-30-0920-0000-000000-632310- | Airfield Signage And Lighting Components          | 41,030         | 50,000         | 135,000         |
| 5810-0900-30-0920-0000-000000-632400- | Chemicals                                         | 23,220         | 7,500          | 20,000          |
| 5810-0900-30-0920-0000-000000-632600- | Minor Apparatus & Tools                           | 5,970          | 1,000          | 1,000           |
| 5810-0900-30-0920-0000-000000-633000- | Gasoline/Fuel/Oil                                 | 41,640         | 40,000         | 40,000          |
| 5810-0900-30-0920-0000-000000-634300- | Wearing Apparel                                   | 3,300          | 2,000          | 3,000           |
| 5810-0900-30-0920-0000-000000-634600- | Radio, Communication Supplies                     | 1,500          | 2,500          | 2,500           |
| 5810-0900-30-0920-0000-000000-636000- | Trackable Supplies                                | 960            | 0              | 0               |
| 5810-0900-30-0920-0000-000000-636230- | Inventoried Assets-Radio, Communication Equipment | 0              | 0              | 0               |
| 5810-0900-30-0920-0000-000000-636250- | Inventoried Assets-Computer Hardware              | 0              | 0              | 0               |
|                                       |                                                   | 174,870        | 207,300        | 282,000         |
| 5810-0900-30-0920-0000-000000-642000- | Electricity And Gas                               | 88,080         | 62,170         | 65,000          |
| 5810-0900-30-0920-0000-000000-642200- | Janitorial And Extermination Services             | 20,680         | 1,000          | 1,000           |
| 5810-0900-30-0920-0000-000000-643120- | Photographing & Blueprinting                      | 0              | 0              | 0               |
| 5810-0900-30-0920-0000-000000-643350- | Travel & Training                                 | 300            | 5,000          | 5,000           |
| 5810-0900-30-0920-0000-000000-643400- | Communications                                    | 380            | 1,200          | 1,000           |
| 5810-0900-30-0920-0000-000000-643410- | Wireless Communications                           | 5,310          | 6,000          | 6,000           |
| 5810-0900-30-0920-0000-000000-643460- | Laundry, Other Sanitation Services                | 3,870          | 3,100          | 5,300           |
| 5810-0900-30-0920-0000-000000-643500- | Other Contractual Services                        | 273,830        | 644,680        | 636,680         |
| 5810-0900-30-0920-0000-000000-644120- | Auto Liability Insurance                          | 62,610         | 57,730         | 49,590          |
| 5810-0900-30-0920-0000-000000-644700- | Other Insurance                                   | 20,000         | 20,200         | 21,420          |
| 5810-0900-30-0920-0000-000000-646000- | Rentals-Other                                     | 0              | 2,000          | 2,000           |
| 5810-0900-30-0920-0000-000000-646600- | Rentals-Machinery Equipment                       | 0              | 3,000          | 3,000           |
| 5810-0900-30-0920-0000-000000-647200- | Repair, Maintenance-Buildings                     | 4,630          | 20,000         | 20,000          |
| 5810-0900-30-0920-0000-000000-647300- | Repair, Maintenance-Office Equipment              | 0              | 0              | 0               |
| 5810-0900-30-0920-0000-000000-647400- | Repair, Maintenance-Motor Vehicles                | 55,220         | 50,000         | 50,000          |
| 5810-0900-30-0920-0000-000000-647600- | Repair, Maintenance-Plant Equipment               | 57,930         | 20,000         | 20,000          |
| 5810-0900-30-0920-0000-000000-647800- | Repair, Maintenance-Communication Equipment       | 190            | 0              | 0               |
| 5810-0900-30-0920-0000-000000-647900- | Repair, Maintenance-Other                         | 283,250        | 200,000        | 200,000         |
|                                       |                                                   | 876,280        | 1,096,080      | 1,085,990       |

|                                       |                                                   | 2021<br>ACTUAL | 2022<br>BUDGET | 2023<br>REQUEST |
|---------------------------------------|---------------------------------------------------|----------------|----------------|-----------------|
|                                       | CAPITAL OUTLAY:                                   |                |                |                 |
|                                       | Airfield                                          |                |                |                 |
| 5810-0900-30-0920-0000-000000-654100- | Equipment                                         | 0              | 0              | 0               |
| 5810-0900-30-0920-0000-000000-654220- | Computer Hardware                                 | 0              | 0              | 0               |
| 5810-0900-30-0920-0000-000000-654300- | Motor Vehicles                                    | 0              | 0              | 0               |
|                                       |                                                   | 0              | 0              | 0               |
|                                       | TOTAL AIRFIELD                                    | 1,938,570      | 2,220,320      | 2,354,050       |
|                                       | TERMINAL BUILDING AREA                            |                |                |                 |
| 5810-0900-30-0940-0000-000000-611000- | Salaries Of Regular City-Parish Employees         | 230,650        | 263,470        | 267,760         |
| 5810-0900-30-0940-0000-000000-611300- | Salaries Of Employees On Workers' Comp            | 0              | 0              | 0               |
| 5810-0900-30-0940-0000-000000-611700- | Severance Pay                                     | 6,750          | 0              | 0               |
| 5810-0900-30-0940-0000-000000-611800- | Compensated Absences                              | 0              | 0              | 0               |
| 5810-0900-30-0940-0000-000000-612000- | Overtime                                          | 910            | 7,000          | 7,000           |
| 5810-0900-30-0940-0000-000000-613000- | Pay Of Temporary Employees                        | 0              | 0              | 0               |
| 5810-0900-30-0940-0000-000000-614000- | Contract Employees                                | 0              | 0              | 0               |
|                                       |                                                   | 238,310        | 270,470        | 274,760         |
| 5810-0900-30-0940-0000-000000-621100- | Contributions To Regular Employee Retirement Fund | 69,230         | 92,990         | 94,510          |
| 5810-0900-30-0940-0000-000000-621900- | Change In Net Pension Obligation (Gasb 27)        | 0              | 0              | 0               |
| 5810-0900-30-0940-0000-000000-622100- | Group Insurance-Health                            | 24,600         | 36,890         | 30,740          |
| 5810-0900-30-0940-0000-000000-622200- | Group Insurance-Dental                            | 950            | 1,300          | 1,210           |
| 5810-0900-30-0940-0000-000000-622300- | Group Insurance-Life                              | 270            | 370            | 320             |
| 5810-0900-30-0940-0000-000000-623000- | Social Security/Medicare                          | 3,340          | 3,920          | 4,030           |
| 5810-0900-30-0940-0000-000000-623500- | Postemployment Benefits                           | 33,600         | 45,050         | 45,780          |
| 5810-0900-30-0940-0000-000000-624200- | Workers' Compensation Self-Insured Claims         | 4,540          | 0              | 0               |
| 5810-0900-30-0940-0000-000000-625000- | Unemployment                                      | 0              | 0              | 0               |
| 5810-0900-30-0940-0000-000000-626100- | Pension Expense for GASB 68                       | 0              | 0              | 0               |
| 5810-0900-30-0940-0000-000000-626200- | Retirement Contributions for GASB 68              | 0              | 0              | 0               |
|                                       |                                                   | 136,530        | 180,520        | 176,590         |
| 5810-0900-30-0940-0000-000000-631000- | Office Supplies                                   | 1,740          | 1,000          | 1,000           |
| 5810-0900-30-0940-0000-000000-631200- | Computer Software & Related Supplies              | 0              | 0              | 0               |
| 5810-0900-30-0940-0000-000000-631400- | Cleaning, Sanitation Supplies                     | 87,730         | 75,000         | 75,000          |
| 5810-0900-30-0940-0000-000000-631900- | Other Operating & Maintenance Supplies            | 64,850         | 75,000         | 75,000          |
| 5810-0900-30-0940-0000-000000-632000- | Building Material                                 | 31,680         | 30,000         | 30,000          |
| 5810-0900-30-0940-0000-000000-632130- | Concrete, Aggregate Material                      | 0              | 0              | 0               |
| 5810-0900-30-0940-0000-000000-632150- | Traffic & Street Sign Material                    | 990            | 1,000          | 1,000           |
| 5810-0900-30-0940-0000-000000-632400- | Chemicals                                         | 100            | 2,500          | 500             |
| 5810-0900-30-0940-0000-000000-632600- | Minor Apparatus & Tools                           | 6,130          | 1,500          | 1,500           |
| 5810-0900-30-0940-0000-000000-633000- | Gasoline/Fuel/Oil                                 | 25,450         | 6,500          | 6,500           |
| 5810-0900-30-0940-0000-000000-634300- | Wearing Apparel                                   | 1,210          | 800            | 800             |
| 5810-0900-30-0940-0000-000000-636000- | Trackable Supplies                                | 0              | 0              | 0               |
| 5810-0900-30-0940-0000-000000-636240- | Inventoried Assets-Furniture, Fixtures, Office Eq | 0              | 0              | 0               |
| 5810-0900-30-0940-0000-000000-636250- | Inventoried Assets-Computer Hardware              | 0              | 0              | 0               |
|                                       |                                                   | 219,880        | 193,300        | 191,300         |
| 5810-0900-30-0940-0000-000000-642000- | Electricity And Gas                               | 857,060        | 574,480        | 802,000         |
| 5810-0900-30-0940-0000-000000-642200- | Janitorial And Extermination Services             | 216,600        | 351,020        | 130,000         |
| 5810-0900-30-0940-0000-000000-643350- | Travel & Training                                 | 0              | 1,000          | 1,000           |
| 5810-0900-30-0940-0000-000000-643400- | Communications                                    | 120            | 3,000          | 3,000           |
| 5810-0900-30-0940-0000-000000-643410- | Wireless Communications                           | 3,680          | 4,000          | 4,000           |
| 5810-0900-30-0940-0000-000000-643460- | Laundry, Other Sanitation Services                | 3,680          | 3,300          | 2,700           |
| 5810-0900-30-0940-0000-000000-643500- | Other Contractual Services                        | 527,560        | 461,000        | 417,600         |
| 5810-0900-30-0940-0000-000000-644120- | Auto Liability Insurance                          | 17,940         | 14,990         | 19,670          |
| 5810-0900-30-0940-0000-000000-644700- | Other Insurance                                   | 0              | 0              | 0               |
| 5810-0900-30-0940-0000-000000-646000- | Rentals-Other                                     | 7,290          | 1,000          | 1,000           |

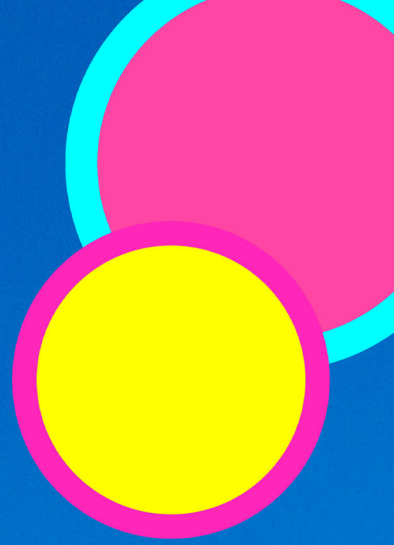
|                                            |                                                   | 2021<br>ACTUAL | 2022<br>BUDGET | 2023<br>REQUEST |
|--------------------------------------------|---------------------------------------------------|----------------|----------------|-----------------|
| 5810-0900-30-0940-0000-000000-646600-      | Rentals-Machinery Equipment                       | 2,180          | 2,500          | 2,500           |
| 5810-0900-30-0940-0000-000000-647200-      | Repair, Maintenance-Buildings                     | 129,960        | 125,000        | 130,000         |
| 5810-0900-30-0940-0000-000000-647400-      | Repair, Maintenance-Motor Vehicles                | 10,170         | 10,000         | 10,000          |
| 5810-0900-30-0940-0000-000000-647600-      | Repair, Maintenance-Plant Equipment               | 95,750         | 467,750        | 496,000         |
| 5810-0900-30-0940-0000-000000-647900-      | Repair, Maintenance-Other                         | 65,280         | 40,000         | 40,000          |
|                                            |                                                   | 1,937,270      | 2,059,040      | 2,059,470       |
|                                            | CAPITAL OUTLAY:                                   |                |                |                 |
|                                            | Terminal                                          |                |                |                 |
| 5810-0900-30-0940-0000-000000-654100-      | Equipment                                         | 0              | 0              | 0               |
| 5810-0900-30-0940-0000-000000-654180-      | Radio, Communication Equipment                    | 0              | 0              | 0               |
| 5810-0900-30-0940-0000-000000-654220-      | Computer Hardware                                 | 0              | 0              | 0               |
| 5810-0900-30-0940-0000-000000-654300-      | Motor Vehicles                                    | 29,420         | 0              | 0               |
|                                            |                                                   | 29,420         | 0              | 0               |
|                                            | PARKING LOT OPERATIONS                            |                |                |                 |
| 5810-0900-30-0950-0000-00000000-685000-    | Operations - Parking Lot                          | 581,520        | 537,710        | 628,000         |
|                                            | TOTAL TERMINAL BUILDING                           | 3,142,930      | 3,241,040      | 3,330,120       |
|                                            | POLICE/ARFF                                       |                |                |                 |
| 5810-0900-30-0970-0000-0000-000000-611000- | Salaries Of Regular City-Parish Employees         | 1,379,280      | 1,643,040      | 1,737,040       |
| 5810-0900-30-0970-0000-0000-000000-611300- | SALARIES-EMPLOYEES ON WRK COMP                    | 3,150          | 0              | 0               |
| 5810-0900-30-0970-0000-0000-000000-611700- | Severance Pay                                     | 60,530         | 26,890         | 0               |
| 5810-0900-30-0970-0000-0000-000000-611800- | Compensated Absences                              | 0              | 0              | 0               |
| 5810-0900-30-0970-0000-0000-000000-612000- | Overtime                                          | 582,260        | 300,000        | 300,000         |
| 5810-0900-30-0970-0000-0000-000000-614000- | Contract Employees                                | 0              | 0              | 0               |
| 5810-0900-30-0970-0000-0000-000000-615100- | State Supplemental Pay                            | 112,580        | 132,000        | 132,000         |
| 5810-0900-30-0970-0000-0000-000000-617400- | Educational Allowances                            | 8,280          | 8,250          | 8,250           |
|                                            |                                                   | 2,146,080      | 2,110,180      | 2,177,290       |
| 5810-0900-30-0970-0000-0000-000000-621100- | Contributions To Regular Employee Retirement Fund | 88,650         | 197,850        | 75,040          |
| 5810-0900-30-0970-0000-0000-000000-621310- | Contributions To Police Retirement Fund-Mpers     | 429,880        | 352,410        | 524,000         |
| 5810-0900-30-0970-0000-0000-000000-622100- | Group Insurance-Health                            | 212,830        | 253,150        | 238,760         |
| 5810-0900-30-0970-0000-0000-000000-622200- | Group Insurance-Dental                            | 7,910          | 9,100          | 9,630           |
| 5810-0900-30-0970-0000-0000-000000-622300- | Group Insurance-Life                              | 1,450          | 1,850          | 1,850           |
| 5810-0900-30-0970-0000-0000-000000-623000- | Social Security/Medicare                          | 29,600         | 30,210         | 31,580          |
| 5810-0900-30-0970-0000-0000-000000-623500- | Postemployment Benefits                           | 209,980        | 278,290        | 294,410         |
| 5810-0900-30-0970-0000-0000-000000-624200- | Workers' Compensation Self-Insured Claims         | 14,700         | 0              | 0               |
| 5810-0900-30-0970-0000-0000-000000-625000- | Unemployment                                      | 0              | 0              | 0               |
| 5810-0900-30-0970-0000-0000-000000-626100- | Pension Expense for GASB 68                       | 0              | 0              | 0               |
| 5810-0900-30-0970-0000-0000-000000-626200- | Retirement Contributions for GASB 68              | 0              | 0              | 0               |
|                                            |                                                   | 995,000        | 1,122,860      | 1,175,270       |
| 5810-0900-30-0970-0000-0000-000000-631000- | Office Supplies                                   | 4,290          | 3,000          | 3,000           |
| 5810-0900-30-0970-0000-0000-000000-631100- | Magazines, Maps, & Books                          | 0              | 1,000          | 1,000           |
| 5810-0900-30-0970-0000-0000-000000-631200- | Computer Software & Related Supplies              | 2,600          | 0              | 0               |
| 5810-0900-30-0970-0000-0000-000000-631400- | Cleaning, Sanitation Supplies                     | 0              | 200            | 200             |
| 5810-0900-30-0970-0000-0000-000000-631900- | Other Operating & Maintenance Supplies            | 13,840         | 25,000         | 25,000          |
| 5810-0900-30-0970-0000-0000-000000-632000- | Building Material                                 | 230            | 0              | 0               |
| 5810-0900-30-0970-0000-0000-000000-632400- | Chemicals                                         | 0              | 8,000          | 8,000           |
| 5810-0900-30-0970-0000-0000-000000-632600- | Minor Apparatus & Tools                           | 0              | 500            | 500             |
| 5810-0900-30-0970-0000-0000-000000-633000- | Gasoline/Fuel/Oil                                 | 8,470          | 4,000          | 4,000           |
| 5810-0900-30-0970-0000-0000-000000-634200- | Public Safety Supplies                            | 1,780          | 40,000         | 40,000          |
| 5810-0900-30-0970-0000-0000-000000-634300- | Wearing Apparel                                   | 12,670         | 25,000         | 25,000          |
| 5810-0900-30-0970-0000-0000-000000-634600- | Radio, Communication Supplies                     | 0              | 2,000          | 2,000           |
| 5810-0900-30-0970-0000-0000-000000-635300- | Medicines, Laboratory Supplies                    | 0              | 2,000          | 2,000           |
| 5810-0900-30-0970-0000-0000-000000-636000- | Trackable Supplies                                | 0              | 0              | 0               |
| 5810-0900-30-0970-0000-0000-000000-636210- | Inventoried Assets-Fire Fighting Equipment        | 0              | 0              | 0               |
| 5810-0900-30-0970-0000-0000-000000-636220- | TRACKABLE SUPPLIES-PUB SAF EQP                    | 0              | 0              | 0               |



|                                            |                                                   | 2021<br>ACTUAL | 2022<br>BUDGET | 2023<br>REQUEST |
|--------------------------------------------|---------------------------------------------------|----------------|----------------|-----------------|
| 5810-0900-30-0970-0000-0000-000000-636230- | TRACKABLE SUPPLIES-COMM EQP                       | 0              | 0              | 0               |
| 5810-0900-30-0970-0000-0000-000000-636240- | Inventoried Assets-Furniture, Fixtures, Office Eq | 0              | 0              | 0               |
| 5810-0900-30-0970-0000-0000-000000-636250- | Inventoried Assets-Computer Hardware              | 0              | 0              | 0               |
|                                            |                                                   | 43,880         | 110,700        | 110,700         |
| 5810-0900-30-0970-0000-0000-000000-641170- | Banking Service Fees                              | 0              | 0              | 0               |
| 5810-0900-30-0970-0000-0000-000000-642000- | Electricity And Gas                               | 32,200         | 26,740         | 34,000          |
| 5810-0900-30-0970-0000-0000-000000-642200- | Janitorial And Extermination Services             | 0              | 120            | 120             |
| 5810-0900-30-0970-0000-0000-000000-643110- | Printing & Binding                                | 0              | 0              | 0               |
| 5810-0900-30-0970-0000-0000-000000-643120- | Photographing & Blueprinting                      | 0              | 0              | 0               |
| 5810-0900-30-0970-0000-0000-000000-643200- | Dues And Memberships                              | 1,520          | 0              | 0               |
| 5810-0900-30-0970-0000-0000-000000-643350- | Travel & Training                                 | 24,070         | 14,500         | 14,500          |
| 5810-0900-30-0970-0000-0000-000000-643400- | Communications                                    | 14,370         | 5,500          | 5,500           |
| 5810-0900-30-0970-0000-0000-000000-643410- | Wireless Communications                           | 2,710          | 2,900          | 2,900           |
| 5810-0900-30-0970-0000-0000-000000-643460- | Laundry, Other Sanitation Services                | 0              | 0              | 0               |
| 5810-0900-30-0970-0000-0000-000000-643500- | Other Contractual Services                        | 8,790          | 45,000         | 45,000          |
| 5810-0900-30-0970-0000-0000-000000-644120- | Auto Liability Insurance                          | 32,980         | 33,200         | 24,420          |
| 5810-0900-30-0970-0000-0000-000000-644200- | Surety Bonds                                      | 0              | 900            | 900             |
| 5810-0900-30-0970-0000-0000-000000-644700- | Other Insurance                                   | 91,000         | 52,520         | 35,070          |
| 5810-0900-30-0970-0000-0000-000000-646300- | Rentals-Office Equipment                          | 0              | 14,200         | 14,200          |
| 5810-0900-30-0970-0000-0000-000000-647200- | Repair, Maintenance-Buildings                     | 5,390          | 10,000         | 10,000          |
| 5810-0900-30-0970-0000-0000-000000-647300- | Repair, Maintenance-Office Equipment              | 0              | 0              | 0               |
| 5810-0900-30-0970-0000-0000-000000-647400- | Repair, Maintenance-Motor Vehicles                | 30,250         | 100,000        | 100,000         |
| 5810-0900-30-0970-0000-0000-000000-647600- | Repair, Maintenance-Plant Equipment               | 6,310          | 500            | 500             |
| 5810-0900-30-0970-0000-0000-000000-647800- | Repair, Maintenance-Communication Equipment       | 0              | 0              | 0               |
|                                            |                                                   | 249,590        | 306,080        | 287,110         |
|                                            | CAPITAL OUTLAY:                                   |                |                |                 |
|                                            | Police/ARFF                                       |                |                |                 |
| 5810-0900-30-0970-0000-0000-000000-654100- | Equipment                                         | 0              | 0              | 0               |
| 5810-0900-30-0970-0000-0000-000000-654180- | Radio, Communication Equipment                    | 0              | 0              | 0               |
| 5810-0900-30-0970-0000-0000-000000-654220- | Computer Hardware                                 | 0              | 0              | 0               |
| 5810-0900-30-0970-0000-0000-000000-654300- | Motor Vehicles                                    | 0              | 0              | 0               |
| 5810-0900-30-0970-0000-0000-000000-654000- | Other Capital Outlay                              | 0              | 0              | 0               |
|                                            |                                                   | 0              | 0              | 0               |
|                                            | TOTAL POLICE/ARFF                                 | 3,434,550      | 3,649,820      | 3,750,370       |
|                                            | OPERATING TRANSFER OUT                            |                |                |                 |
|                                            | Operating Transfer Out                            | 0              | 0              | 0               |
|                                            | Operating Transfer Out                            | 0              | 0              | 0               |
|                                            |                                                   | 0              | 0              | 0               |
|                                            | TOTAL GBR AIRPORT DISTRICT                        | 12,328,170     | 13,273,680     | 14,572,520      |
|                                            | EXCESS SOURCES OVER (UNDER) USES                  | 552,520        | (159,370)      | 215,820         |

# PERSONNEL

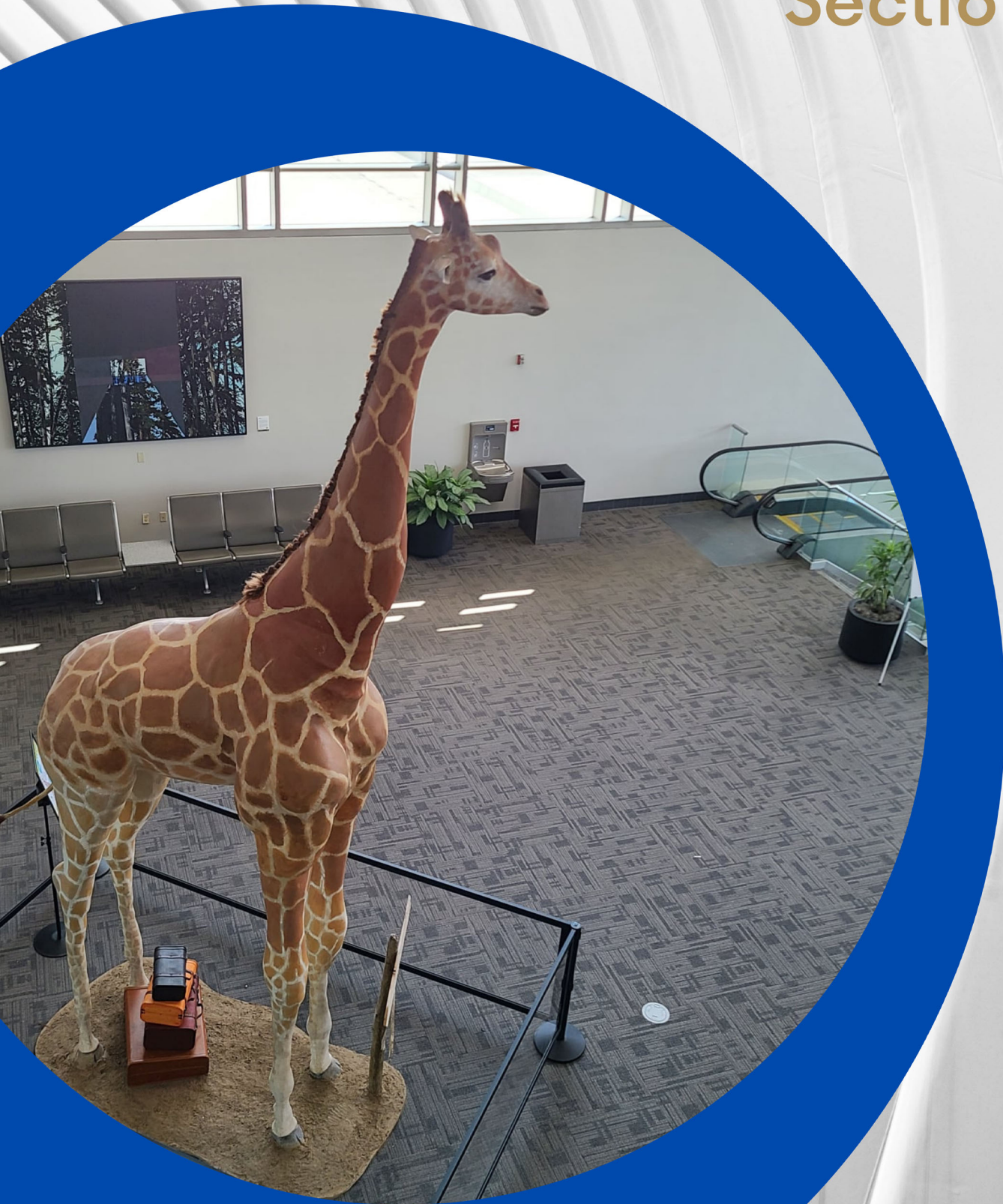
## Section 4





# RATES & CHARGES MODEL

## Section 5







**Exhibit A**

**PROJECTED AIR TRAFFIC**  
**Greater Baton Rouge Airport District**  
**For Fiscal Years Ending December 31**

**Enplaned Passengers**

| Budget | Actual | Budget | Budget |
|--------|--------|--------|--------|
| 2021   | 2021   | 2022   | 2023   |

|                |         |         |         |         |
|----------------|---------|---------|---------|---------|
| American Eagle | 139,756 | 133,670 | 140,936 | 147,983 |
| United         | 88,204  | 63,787  | 91,780  | 96,369  |
| Delta          | 110,140 | 84,262  | 125,554 | 131,832 |

|                |                |                |                |
|----------------|----------------|----------------|----------------|
| -              | -              | -              | -              |
| <b>338,100</b> | <b>281,719</b> | <b>358,270</b> | <b>376,184</b> |

|                                                           |         |        |       |       |
|-----------------------------------------------------------|---------|--------|-------|-------|
| Annual percent change (compares Proposed to Prior Budget) | -18.07% | 62.56% | 5.97% | 5.00% |
|-----------------------------------------------------------|---------|--------|-------|-------|

**Total Landed Weight (1,000-lb units)**

Passenger airlines

|                |         |         |         |         |
|----------------|---------|---------|---------|---------|
| American Eagle | 137,356 | 174,268 | 141,477 | 164,580 |
| United         | 78,250  | 74,169  | 80,598  | 97,750  |
| Delta          | 87,011  | 116,971 | 89,621  | 121,540 |
|                | 302,617 | 365,408 | 311,696 | 383,870 |

Cargo airlines

|                |                |                |                |
|----------------|----------------|----------------|----------------|
| -              | -              | -              | -              |
| <b>302,617</b> | <b>365,408</b> | <b>311,696</b> | <b>383,870</b> |

|                                                           |                |                |                |                |
|-----------------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Landed Weight</b>                                | <b>302,617</b> | <b>365,408</b> | <b>311,696</b> | <b>383,870</b> |
| Annual percent change (compares Proposed to Prior Budget) | -36.13%        | 23.27%         | 3.00%          | 23.16%         |

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Sources: Greater Baton Rouge Airport District.



**Exhibit B**

**ESTIMATED, BUDGET, AND PROJECTED OPERATIONS AND MAINTENANCE EXPENSES  
AND AIRPORT COST CENTER ALLOCATIONS  
Greater Baton Rouge Airport District  
For Fiscal Years Ending December 31**

|                                 | Budget            | Actual            | Budget            | Proposed          |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|
|                                 | 2021              | 2021              | 2022              | 2023              |
| <b>Operating Expenses</b>       |                   |                   |                   |                   |
| Personal services               | 4,012,170         | 4,076,370         | 4,130,360         | 4,451,400         |
| Employee benefits               | 2,398,490         | 2,212,470         | 2,540,290         | 2,671,310         |
| Supplies                        | 675,660           | 580,210           | 576,450           | 690,500           |
| Contractual services            | 4,658,100         | 4,850,480         | 5,492,770         | 6,095,110         |
| Parking commissions             | 644,950           | 581,520           | 537,710           | 628,000           |
| Debt Service                    | 305,000           | 317,610           | -                 | 2,700             |
| Capital Outlay                  | -                 | 29,420            | -                 | 33,500            |
| <b>Total O &amp; M Expenses</b> | <b>12,694,370</b> | <b>12,648,080</b> | <b>13,277,580</b> | <b>14,572,520</b> |
| Annual percent change           | -15.43%           | -12.72%           | 4.59%             | 9.75%             |
| <b>Cost Center Allocation</b>   |                   |                   |                   |                   |
| Airfield Area                   | 6,436,214         | 6,406,008         | 6,759,330         | 7,201,397         |
| Terminal Area                   | 3,952,044         | 4,175,978         | 4,023,750         | 4,545,234         |
| Outside Terminal Area           | 1,153,056         | 1,033,048         | 1,247,250         | 1,541,394         |
| Other Buildings and Areas (a)   | 1,153,056         | 1,033,048         | 1,247,250         | 1,284,495         |
| <b>Total O &amp; M Expenses</b> | <b>12,694,370</b> | <b>12,648,082</b> | <b>13,277,580</b> | <b>14,572,520</b> |

Sources: Historical, estimated and proposed budget: Greater Baton Rouge Airport District.

a. Includes "Hangars" and "Systems and Industrial" Cost Centers

Exhibit C

**ESTIMATED, BUDGET AND PROJECTED NONAIRLINE REVENUES**  
**Greater Baton Rouge Airport District**  
**For Fiscal Years Ending December 31**

|                                                  | Budget<br>2021   | Actual<br>2021   | Budget<br>2022   | Proposed<br>2023  |
|--------------------------------------------------|------------------|------------------|------------------|-------------------|
| <b>AIRFIELD AREA</b>                             |                  |                  |                  |                   |
| Aviation fuel sales and Ground Handling Services | 212,140          | 271,800          | 280,140          | 334,890           |
| <b>Total Airfield Area revenues</b>              | <b>212,140</b>   | <b>271,800</b>   | <b>280,140</b>   | <b>334,890</b>    |
| <b>TERMINAL AREA</b>                             |                  |                  |                  |                   |
| Space rentals                                    | 602,610          | 543,810          | 605,470          | 852,200           |
| Concessions                                      |                  |                  |                  |                   |
| Food/beverage                                    | 185,800          | 44,410           | 125,500          | 127,200           |
| News/gifts                                       | 122,000          | 116,270          | 122,000          | 122,000           |
| Coin Operated Services                           | 380              | 120              | 380              | 300               |
| Hotel                                            | 5,100            | 4,580            | 5,100            | 5,100             |
| Other concessions                                | 138,650          | 113,740          | 138,650          | 168,500           |
| Other                                            | 10,000           | 9,720            | 10,000           | 10,000            |
| <b>Total Terminal Area revenues</b>              | <b>1,064,540</b> | <b>832,650</b>   | <b>1,007,100</b> | <b>1,285,300</b>  |
| <b>OUTSIDE TERMINAL AREA</b>                     |                  |                  |                  |                   |
| Parking Area                                     | 2,819,270        | 2,368,860        | 2,881,270        | 2,900,000         |
| Rental cars                                      | 1,451,970        | 1,935,960        | 1,616,210        | 2,118,770         |
| Ground transportation                            | 95,600           | 74,500           | 90,600           | 94,900            |
| <b>Total Outside Terminal Area revenues</b>      | <b>4,366,840</b> | <b>4,379,320</b> | <b>4,588,080</b> | <b>5,113,670</b>  |
| <b>OTHER BUILDING AND AREAS</b>                  |                  |                  |                  |                   |
| <b>Industrial Area</b>                           |                  |                  |                  |                   |
| Building rentals                                 | 1,322,560        | 1,015,030        | 1,586,230        | 1,589,060         |
| Land leases                                      | 1,440,870        | 1,228,880        | 1,468,840        | 1,426,720         |
| Allowance                                        |                  |                  |                  |                   |
| ILEAV Fuel Station                               | -                | -                | -                | -                 |
|                                                  | 2,763,430        | 2,243,910        | 3,055,070        | 3,015,780         |
| <b>Hangars &amp; Buildings rentals</b>           | 361,190          | 345,590          | 465,590          | 465,590           |
| <b>Other nonairline revenues</b>                 | 217,080          | 208,830          | 217,080          | 244,210           |
| <b>Nonoperating income</b>                       | 209,000          | 312,910          | 197,000          | 197,000           |
| <b>Total Other revenues</b>                      | <b>3,550,700</b> | <b>3,111,240</b> | <b>3,934,740</b> | <b>3,922,580</b>  |
| <b>Total nonairline revenues</b>                 | <b>9,194,220</b> | <b>8,595,010</b> | <b>9,810,060</b> | <b>10,656,440</b> |
|                                                  | -11.39%          | -13.49%          | 6.70%            | 8.63%             |

Notes:

Historical, estimated and proposed budget: Greater Baton Rouge Airport District.

Projected growth for nonairline revenue is 3%



**Exhibit D**

**CALCULATION OF AIRLINE TERMINAL AREA RENTAL RATES**  
**Greater Baton Rouge Airport District**  
**For Fiscal Years Ending December 31**

|                                                           | Budget           | Actual           | Budget           | Proposed         |
|-----------------------------------------------------------|------------------|------------------|------------------|------------------|
|                                                           | 2021             | 2021             | 2022             | 2023             |
| <b>COSTS ALLOCABLE TO THE TERMINAL AREA</b>               |                  |                  |                  |                  |
| Operation and Maintenance Expenses (a)                    | 3,952,044        | 4,175,978        | 4,023,750        | 4,545,234        |
| Debt Service Requirements (b)                             |                  |                  |                  |                  |
| Proposed Bonds                                            | -                | -                | -                | -                |
| <b>Terminal Area Cost</b>                                 | <b>3,952,044</b> | <b>4,175,978</b> | <b>4,023,750</b> | <b>4,545,234</b> |
| <b>Less:</b>                                              |                  |                  |                  |                  |
| Terminal Area nonairline revenues (c)                     | 1,064,540        | 832,650          | 1,007,100        | 1,285,300        |
| <b>Terminal Area Requirement</b>                          | <b>2,887,504</b> | <b>3,343,328</b> | <b>3,016,650</b> | <b>3,259,934</b> |
| / Airline rented space (square feet) (d)                  | 75,344           | 75,344           | 76,197           | 75,934           |
| <b>Calculated Rate PSF</b>                                | <b>38.32</b>     | <b>44.37</b>     | <b>39.59</b>     | <b>42.93</b>     |
| <b>Terminal Rate per square foot</b>                      | <b>38.32</b>     | <b>44.37</b>     | <b>39.59</b>     | <b>42.93</b>     |
| <b>Terminal Rent collected</b>                            | <b>2,887,504</b> | <b>3,343,328</b> | <b>3,016,650</b> | <b>3,259,934</b> |
| Annual percent change (compares Proposed to Prior Budget) | -26.27%          | -5.58%           | 3.31%            | 8.44%            |

- a. See Exhibit B
- b. Debt Service Requirements included in Terminal rate base.
- c. See Exhibit C
- d. Total Square Footage adjusted for the 2013 Expansion project. Includes Joint Use and Preferential Use space.

Exhibit E

**CALCULATION OF SIGNATORY LANDING FEE RATE**  
**Greater Baton Rouge Airport District**  
**For Fiscal Years Ending December 31**

|                                                                       | Budget<br>2021    | Actual<br>2021    | Budget<br>2022    | Proposed<br>2023  |
|-----------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Total Airport Expense</b>                                          |                   |                   |                   |                   |
| Operation and Maintenance Expenses (a)                                | 12,694,370        | 12,648,080        | 13,277,580        | 14,572,520        |
| Adjusted Deposit to O&M Reserve due to changes in Expenditures        | (444,215)         | (307,283)         | 103,910           | 215,823           |
| 3 Year Repayment                                                      | 309,200           | -                 | -                 | -                 |
| <b>Total Deposit to Operations &amp; Maintenance Reserve Fund (j)</b> | <b>(135,015)</b>  | <b>(307,283)</b>  | <b>103,910</b>    | <b>215,823</b>    |
|                                                                       | -                 | -                 | -                 | -                 |
| Add:                                                                  |                   |                   |                   |                   |
| Calculated Credit (deficit) carried forward to subsequent year        |                   |                   |                   |                   |
| 3 Year Repayment                                                      | -                 | -                 | -                 | -                 |
| Airport Improvement Fund Requirement (b)                              | -                 | -                 | -                 | -                 |
| <b>Total Deposit to Renewal &amp; Replacement Fund (h)</b>            | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| <b>Total Airport Expense</b>                                          | <b>12,559,355</b> | <b>12,340,797</b> | <b>13,381,490</b> | <b>14,788,343</b> |
| <b>Less:</b>                                                          |                   |                   |                   |                   |
| Nonairline revenues (c)                                               | 9,194,220         | 8,595,010         | 9,810,060         | 10,656,440        |
| Share of Excess Earnings (d)                                          | -                 | -                 | -                 | -                 |
| <b>= Revenues required from airline rents and fees</b>                | <b>3,365,135</b>  | <b>3,745,787</b>  | <b>3,571,430</b>  | <b>4,131,903</b>  |
| <b>Less:</b>                                                          |                   |                   |                   |                   |
| Teminal Requirement                                                   | 2,887,504         | 3,343,328         | 3,016,650         | 3,259,934         |
|                                                                       | -                 | -                 | -                 | -                 |
| Airline Terminal Rent (e)                                             | 2,887,504         | 3,343,328         | 3,016,650         | 3,259,934         |
| <b>Less:</b>                                                          |                   |                   |                   |                   |
| Charter Airlines                                                      | 25,000            | 26,790            | 25,000            | 35,000            |
| <b>= Airport Requirement (landing fee revenue required)</b>           | <b>452,631</b>    | <b>375,669</b>    | <b>529,780</b>    | <b>836,969</b>    |
| Passenger airlines                                                    | 302,617           | 365,408           | 311,696           | 383,870           |
| Cargo airlines                                                        | -                 | -                 | -                 | -                 |
| / Airline Total Landed Weight (1,000-pound units) (f)                 | 302,617           | 365,408           | 311,696           | 383,870           |
| <b>= Required Landing Fee rate (per 1,000-pound unit)</b>             | <b>1.50</b>       | <b>1.03</b>       | <b>1.70</b>       | <b>2.18</b>       |
| <b>Landing fee charged (budget)</b>                                   | <b>1.50</b>       | <b>1.16</b>       | <b>1.70</b>       | <b>2.18</b>       |
| <b>Landing fees collected</b>                                         | <b>452,631</b>    | <b>423,530</b>    | <b>529,780</b>    | <b>836,969</b>    |
| Annual percent change (compares Proposed to Prior Budget)             | -16.20%           | -61.72%           | 13.33%            | 28.24%            |

- a. See Exhibit B  
b. Budgeted at not to exceed 25% of nonairline operating revenues.  
c. See Exhibit C.  
d. Represents airlines' share of the estimated prior year deposit into Airport Improvement Fund with a maximum limit of \$2 million. See Exhibit F.  
e. See Exhibit D.  
f. See Exhibit A.  
h. See Exhibit F.

Exhibit F

**APPLICATION OF GROSS REVENUES**  
**Under Provisions of the Bond Ordinance**  
**Greater Baton Rouge Airport District**  
**For Fiscal Years Ending December 31**

|                                                           |           | Budget<br>2021      | Actual<br>2021      | Budget<br>2022      | Proposed<br>2023    |
|-----------------------------------------------------------|-----------|---------------------|---------------------|---------------------|---------------------|
| <b>Revenues</b>                                           |           |                     |                     |                     |                     |
| Terminal Area rents (a)                                   | [A]       | \$2,887,504         | \$3,343,328         | \$3,016,650         | \$3,259,934         |
| Landing fees (b)                                          |           |                     |                     |                     |                     |
| Passenger airlines                                        |           | 452,631             | 423,530             | 529,780             | 836,969             |
| Charter airlines                                          |           | 25,000              | 26,790              | 25,000              | 35,000              |
| Cargo airlines                                            | [B]       | -                   | -                   | -                   | -                   |
| Total airline revenue                                     |           | \$3,365,135         | \$3,793,648         | \$3,571,430         | \$4,131,903         |
| Nonairline revenues (c)                                   |           | 9,194,220           | 8,595,010           | 9,810,060           | 10,656,440          |
| <b>Total revenues</b>                                     |           | <b>\$12,559,355</b> | <b>\$12,388,658</b> | <b>\$13,381,490</b> | <b>\$14,788,343</b> |
| Total passenger airline payments                          |           | \$3,365,135         | \$3,793,648         | \$3,571,430         | \$4,131,903         |
| Enplaned Passengers                                       | [C]       | 338,100             | 281,719             | 358,270             | 376,184             |
| <b>Total cost per Enplaned Passenger</b>                  | [(A-B)/C] | <b>\$9.95</b>       | <b>\$13.47</b>      | <b>\$9.97</b>       | <b>\$10.98</b>      |
| Annual percent change (compares Proposed to Prior Budget) |           | -14.30%             | -47.77%             | 0.20%               | 10.13%              |
| <b>Application of revenues</b>                            |           |                     |                     |                     |                     |
| Operation and Maintenance Expenses (d)                    |           | \$12,694,370        | \$12,648,080        | \$13,277,580        | \$14,572,520        |
| Total Debt Service Requirements                           |           | -                   | -                   | -                   | -                   |
| Bond Reserve Fund                                         |           | -                   | -                   | -                   | -                   |
| Operation and Maintenance Reserve Fund (b)                |           | (135,015)           | (307,283)           | 103,910             | 215,823             |
| Renewal and Replacement Fund (b)                          |           | -                   | -                   | -                   | -                   |
| Capital Improvement Fund (e)                              |           |                     |                     |                     |                     |
| Addition to Airport Improvement Fund to equal Cap         |           |                     |                     |                     |                     |
| Airport Improvement Fund                                  |           |                     | 47,861              |                     | -                   |
| Airline Share of Remaining net revenue                    |           |                     |                     |                     |                     |
| <b>Total Revenues</b>                                     |           | <b>\$12,559,355</b> | <b>\$12,388,658</b> | <b>\$13,381,490</b> | <b>\$14,788,343</b> |
|                                                           |           | -                   | -                   | -                   | -                   |

a. See Exhibit D

b. See Exhibit E

c. See Exhibit C

d. See Exhibit B

e. Airport Improvement Fund - surplus revenues are split 50% to Airlines and 50% to the Airport of remaining revenues to Airport after amount on deposit equals \$2 million. Balance as of 12/31/21 - \$1,324,154.36.