

**BOCA RATON AIRPORT AUTHORITY
FINAL ADOPTED BUDGET 2011 - 2012**

**BUDGET
FY
2011 - 2012**

OPERATING REVENUES

RENTAL INCOME	\$ 3,179,122
MISCELLANEOUS INCOME	\$ 2,400

NON-OPERATING REVENUES

INTEREST INCOME	\$ 36,000
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TOTAL REVENUE

\$ 3,217,522

OPERATING EXPENSES

PROFESSIONAL FEES	\$ 336,360
PERSONNEL EXPENSES	\$ 1,141,645
OFFICE EXPENSES	\$ 311,700
UTILITIES	\$ 72,700
SUPPLIES AND REPAIRS	\$ 100,600
INSURANCE	\$ 135,000
TOWER OPERATIONS	\$ 30,000
PROJECTS EXPENSE	\$ 61,000
TRAVEL AND EDUCATION	\$ 6,000
PROMOTION AND SPECIAL EVENTS	\$ 6,000
DEPRECIATION	\$ 941,853

TOTAL OPERATING EXPENSES

\$ 3,142,858