



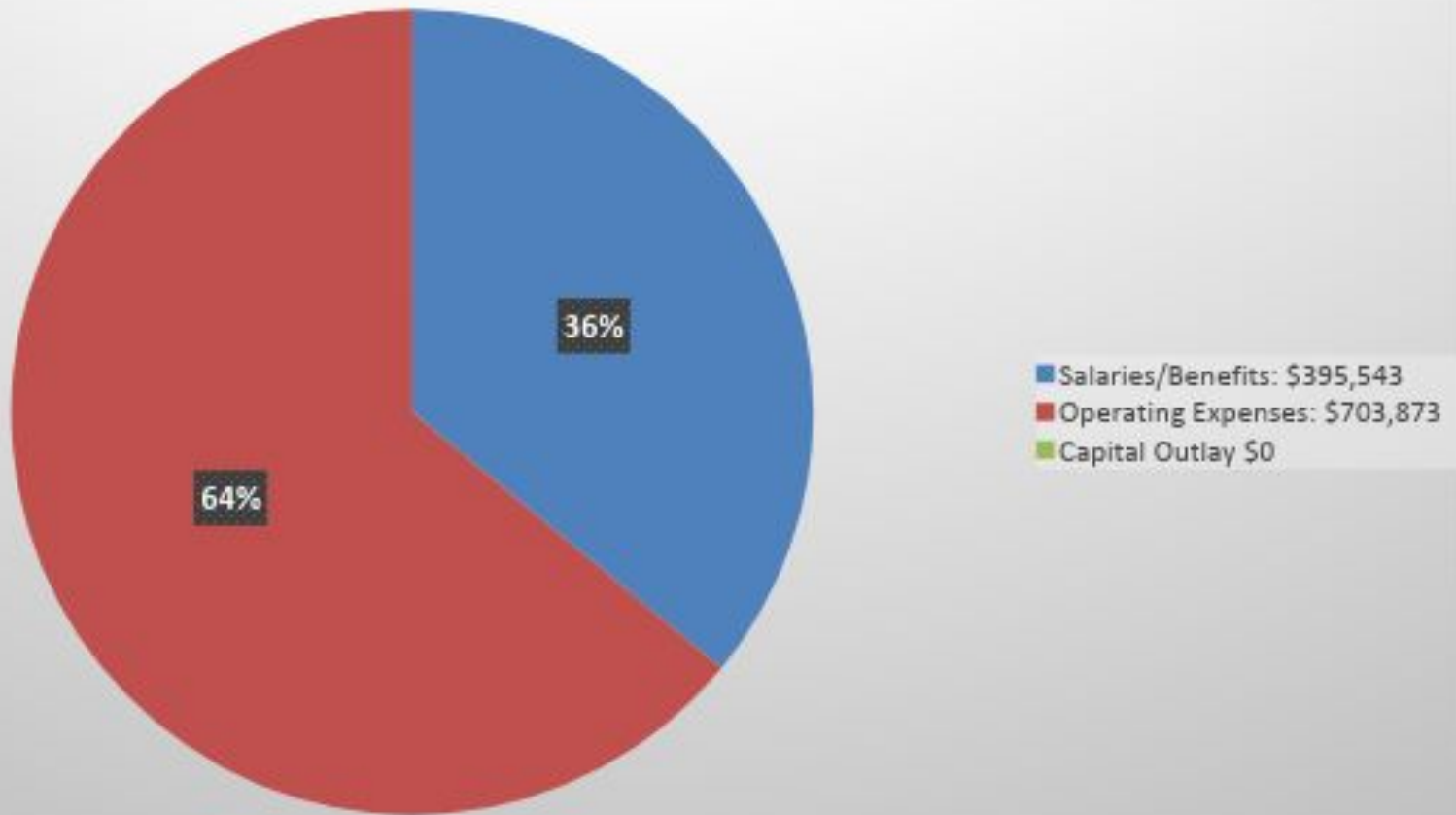
Clarksville Regional Airport

Montgomery County, Tennessee

Connecting People

Fiscal Year 2019 Requested Budget Presentation

FY 2018 Expenses



FY 2019 Proposed Budget

	Actual 2017	Original Budget 2018	Projected 2018	Proposed 2019
Salaries/Benefits	\$369,847	\$379,050	\$379,050	\$395,543
Operating Expenses	\$660,500	\$562,600	\$625,100	\$703,873
Capital Outlay	\$574,000	570,000	\$646,453	\$0.00
TOTAL	\$1,604,347	\$1,511,650	\$1,650,603	\$1,099,416

Revenues By Source

Revenues by Source	Actual 2017	Original Budget 2018	Projected 2018	Proposed 2019
Leases & Rentals	\$145,500	171,000	171,000	\$171,000
Other Services	\$10,000	\$3,000	\$3,000	\$31,000
Fuel Sales	\$352,500	\$375,000	\$385,750	\$375,000
Contribution	\$548,992	\$435,250	\$497,750	\$522,416
Total	\$1,056,992	\$984,250	\$1,057,500	\$1,099,416

City Contribution Request FY18

Contributions	Actual 2018	City Contribution
Operations	\$522,416	\$261,208
Capital	\$0.00	0.00
Total	\$522,416	\$261,208