

**AIRPORT COMMISSION OF FORSYTH COUNTY**  
**Operating FYE 2019 Budget**  
**July 2018 - June 2019**

	Jul-17	Jul-18	Aug-17	Aug-18	Sep-17	Sep-18	Oct-17	Oct-18	Nov-17	Nov-18	Dec-17	Dec-18	Jan-18	Jan-19	Feb-18	Feb-19	Mar-18	Mar-19	Apr-18	Apr-19	May-18	May-19	Jun-18	Jun-19	Total	Total		
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Estimated	Budget	Estimated	Budget	Actual + Estimated FYE 2018	Budget FYE 2019		
<b>Income</b>																												
<b>4100 TERMINAL BUILDING INCOME</b>																												
4111 SUITE 111A	627	627	627	627	627	627	627	627	627	627	627	627	627	627	627	627	627	627	627	627	627	627	627	627	627	7,523	7,524	
4112 SUITE 111B	617	358	358	358	358	358	358	358	358	358	358	358	358	358	358	358	358	358	358	358	358	358	358	358	358	4,556	4,296	
4113 SUITE 112	495	495	495	495	495	495	495	495	495	495	495	495	495	495	495	495	495	495	495	495	495	495	495	495	495	5,940	5,940	
4123 CARGO BLDG & MUSEUM		200		200		200		200	200	200	1,000	200		200	0	200	0	200	0	200	0	200	0	200	200	200	1,400	2,400
4131 SUITE 104	1,736		1,736		1,736										0	0	0	0	0	0	0	0	0	0	0	0	5,208	0
4132 TERMINAL SUITE 108	175	175	175	175	175	175	175	175	175	175	175	175	175	175	175	175	175	175	175	175	175	175	175	175	175	2,100	2,100	
4133 SUITE 210		500		500		500		500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	4,000	6,000
4134 SUITE 106	428	428	428	428	428	428	428	428	428	428	428	428	428	428	428	428	0	428	428	428	428	428	428	428	428	428	4,281	5,136
4135 SUITE 212	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000	12,000	
4138 SUITE 105		181		181		181		181	181	181	1,000	181		181	363	181	181	181	181	182	181	182	181	182	181	182	1,089	2,172
4145 ARINC	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	600	600	
<b>Total 4100 TERMINAL BUILDING INCOME</b>	<b>5,128</b>	<b>4,014</b>	<b>4,869</b>	<b>4,014</b>	<b>4,869</b>	<b>4,014</b>	<b>3,133</b>	<b>4,014</b>	<b>3,833</b>	<b>4,014</b>	<b>4,633</b>	<b>4,014</b>	<b>3,633</b>	<b>4,014</b>	<b>3,568</b>	<b>4,014</b>	<b>3,386</b>	<b>4,014</b>	<b>3,815</b>	<b>4,014</b>	<b>3,815</b>	<b>4,014</b>	<b>4,015</b>	<b>4,014</b>	<b>48,697</b>	<b>48,168</b>		
<b>4200 T-HANGAR INCOME</b>																												
4201 H-1	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340	4,080	4,080
4202 H-2	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340	4,080	4,080
4203 H-3	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340	4,080	4,080
4204 H-4	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	2,880	2,880
4205 H-5	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	2,880	2,880
4206 H-6	1,200	240	240	240	240	240	240	240	240	240	240	240	1,200	240	240	240	240	240	240	240	0	240	240	0	240	0	3,360	2,880
4207 H-7	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	2,880	2,880
4208 H-8	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	2,880	2,880
4209 H-9	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	2,880	2,880
4210 H-10	240	240	240	240	240	240	387	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	3,027	2,880
4211 H-11	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	2,880	2,880
4212 H-12	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	2,880	2,880
4213 H-13		240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	2,640	2,880
4214 H-14	240	240	480	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	0	240	240	240	240	240	240	2,880	2,880
4215 H-15	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	0	240	240	240	240	240	240	2,640	2,880
4216 H-16	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	2,880	2,880
4217 H-17	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	2,880	2,880
4218 H-18	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	2,880	2,880
4219 H-19	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	2,880	2,880
4220 H-20	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	2,880	2,880
4221 H-21	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	2,880	2,880
4222 H-22	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	2,880	2,880
4223 H-23	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	2,880	2,880
4224 H-24	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	2,880	2,880
4225 H-25	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	2,400	2,880
4226 H-26	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	2,640	2,880
4227 H-27	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	2,880	2,880
4228 H-28	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	2,880	2,880
4229 H-29	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	2,880	2,880
4230 H-30	240																											



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	Jul-17	Jul-18	Aug-17	Aug-18	Sep-17	Sep-18	Oct-17	Oct-18	Nov-17	Nov-18	Dec-17	Dec-18	Jan-18	Jan-19	Feb-18	Feb-19	Mar-18	Mar-19	Apr-18	Apr-19	May-18	May-19	Jun-18	Jun-19	Total	Total		
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Estimated	Budget	Estimated	Budget	Actual + Estimated FYE 2018	Budget FYE 2019		
5217 OUTSIDE LIGHTING - Electric	690	700	690	700	692	700	388	700	692	700	626	700	759	700	627	700	690	700	688	700	700	700	700	700	700	8,634	8,400	
5218 4001 N. LIBERTY ST. Electric	15,828	15,850	17,449	15,850	17,893	15,850	14,518	15,850	14,230	15,850	14,971	15,850	16,965	15,850	17,243	15,850	18,893	15,850	19,112	15,850	15,850	15,850	15,850	15,850	213,032	190,200		
<b>5220 NATURAL GAS</b>																												
5221 TERMINAL BLDG. Gas	199	960	163	960	32	960		960		960		960		960	22	960	22	960	2,739	960	960	960	960	960	960	5,097	11,520	
5226 3820 N. Liberty Gas	24	333	47	333	44	333	46	333	119	333	1,794	333	2,232	333	2,539	333	1,868	333	0	333	333	333	333	333	333	9,498	3,996	
5228 4001 N. LIBERTY ST. Gas	80	2,400	80	2,400	75	2,400	104	2,400	795	2,400	7,760	2,400	10,750	2,400	16,835	2,400	10,619	2,400	10,108	2,400	2,400	2,400	2,400	2,400	2,400	62,801	28,800	
<b>5230 WATER</b>																												
5231 TERMINAL BLDG. Water	109	225	80	225	65	225	81	225	82	225	93	225	79	225	94	225	67	225	67	225	225	225	225	225	225	1,349	2,700	
5236 3820 N. Liberty St. - Water	367	380	364	380	275	380	395	380	328	380	397	380	339	380	3,649	380	1,300	380	464	380	380	380	380	380	380	380	8,966	4,560
5238 4001 N. LIBERTY ST. Water	3,241	0		0	4,207	0	3,616	0		0	3,796	0	-24,556	0	548	2,000	4,217	2,000	3,459	2,000	0	2,000	0	2,000	0	2,000	-1,472	10,000
<b>5240 TELEPHONE</b>																												
<b>5241 ACFC</b>																												
5241A ACFC - ADMINISTRATION - Telephone	735	750	735	750	735	750	557	750	737	750	557	750	840	750		750	660	750	660	750	750	750	750	750	750	8,452	9,000	
5244 MAINTENANCE BLDG. - Telephone	131	131	133	131	132	131		131	191	131	191	131	191	131	192	131	192	131	203	131	131	131	131	131	131	2,008	1,572	
5246 MAINT. PHONE @ 4001 LIBERTY - Telephone		300		300		300	132	300		300		300		300		300	0	300	0	300	300	300	300	300	300	732	3,600	
<b>5250 REPAIRS BLDG. &amp; GROUNDS</b>																												
<b>5251 TERMINAL BLDG</b>																												
5251A Terminal FIRE ALARM REPAIR		675		675		675		675		675	5,102	675	1,812	675		675	1,854	675	1,812	675	675	675	675	675	675	11,930	8,100	
5251C CARGO BLDG. Repair		175		175		175	184	175		175		175		175		175	0	175	0	175	175	175	175	175	175	534	2,100	
5251E Terminal ELECTRICAL Repair		400	19	400	15	400	87	400	35	400	15	400		400	40	400	0	400	0	400	400	400	400	400	400	1,046	4,800	
5251H Terminal HVAC REPAIR		1,000		1,000	27,722	1,000	9	1,000	27	1,000	1,054	1,000	86	1,000	918	1,000	1,054	1,000	188	1,000	5,000	1,000	5,000	1,000	1,000	41,085	12,000	
5251L Landscaping		250	95	250		250	59	250	37	250	87	250	3,782	250	1,676	250	0	250	0	250	100	250	100	250	250	5,973	3,000	
5251M Terminal MISCELLANEOUS Repair	67	200		200	81	200		200		200		200	378	200	1,413	200	95	200	4,980	200	200	200	200	200	200	7,414	2,400	
5251P Terminal PLUMBING Repair		300	59	300		300		300		300		300	570	300	3,427	300	0	300	28	300	300	300	300	300	300	4,684	3,600	
5251R ROOF TERMINAL BLDG. Repair		1,000	24	1,000		1,000		1,000		1,000		1,000		1,000	630	1,000	0	1,000	0	1,000	1,000	1,000	1,000	1,000	1,000	2,654	12,000	
<b>5258 4001 N LIBERTY ST STREET REPAIRS</b>																												
5258E 4001 COMMON MISC. ELECTRICAL	624	450		450	22	450		450		450		450		450	12	450	0	450	0	450	450	450	450	450	450	1,558	5,400	
5258F 4001 COMMON FIRE SUPPRESSION	964	1,000		1,000	648	1,000		1,000	60	1,000		1,000	2,098	1,000	260	1,000	0	1,000	10,130	1,000	1,000	1,000	1,000	1,000	1,000	16,220	12,000	
5258G 4001 COMMON NON-CAPITAL EQUIP.		85		85		85		85	231	85	32	85		85		85	0	85	66	85	85	85	85	85	85	730	1,020	
5258H 4001 COMMON HVAC REPAIRS	2,663	1,000		1,000		1,000		1,000		1,000		1,000	1,509	1,000		1,000	0	1,000	698	1,000	1,000	1,000	1,000	1,000	1,000	6,870	12,000	
5258M 4001 COMMON MISC. - REPAIRS & MAINT.	38	1,250		1,250		1,250		1,250	11	1,250	62	1,250		1,250		1,250	601	1,250	100	1,250	1,250	1,250	1,250	1,250	1,250	3,322	15,000	
5258P 4001 COMMON PLUMBING		450		450		450		450		450		450		450		450	0	450	0	450	450	450	450	450	450	900	5,400	
5258R 4001 Roof Repair		100		100		100		100		100		100		100		100	0	100	0	100	100	100	100	100	100	200	1,200	
<b>5259 OTHER MISC. BLDG. &amp; GROUNDS</b>											4		165															
5259M MISC. BLDG. & GROUNDS	3,070	3,450	3,355	3,450	2,456	3,450	2,337	3,450	2,431	3,450	3,232	3,450	4,494	3,450	4,018	3,450	2,269	3,450	3,165	3,450	3,000	3,450	3,000	3,450	3,450	39,258	41,400	
5259P PACS, PPS, Epes	859	3,200	123	3,200	4,071	3,200		3,200		3,200		3,200	2,123	3,200		3,200	0	3,200	75	3,200	1,200	3,200	1,200	3,200	3,200	9,651	38,400	
<b>5260 A/F MAIN. EQUIP. REPAIR-VEHIC</b>																												
5263 MAINTENANCE VEHICLES - Repair		500	7	500		500	16	500		500	1,512	500	26	500	1,167	500	12	500	0	500	500	500	500	500	500	3,740	6,000	
5265 CRASH TRUCK CFR-1		400		400		400		400		400	2,196	400	860	400	600	400	1,239	400	5,010	400	400	400	400	400	400	10,705	4,800	
5266 SNOW REMOVAL EQUIP. REPAIR		500		500		500		500		500	6,819	500	320	500	133	500	0	500	0	500	500	500	500	500	500	8,272	6,000	
5267 MOWING EQUIP. REPAIR	173	400	2,051	400	502	400		400		400	55	400	3,255	400	235	400	514	400	221	400	400	400	400	400	400	7,806	4,800	
<b>5269 MISCELLANEOUS</b>																												
<b>5270 OTHER AIRFIELD MAINT. &amp; EQUIP</b>																												
5271 FENCE REPAIR & SECURITY		400	403	400		400		400		400	661	400		400	320	400	3,000	400	1,130	400	400	400	400	400	400	6,314	4,800	
5272 AIRFIELD LIGHTING / ELECTRICAL		800		800		800		800		800	842	800		800	1,328	800	319	800	491	800	800	800	800	800	800	800	4,580	9,600
5274 SNOW REMOVAL - Materials				0		0		0		0		0	86	0		0	0	0	0	0	0	0	0	0	0	86	0	
<b>5275 OBSTRUCTION REMOVAL</b>																												
5276 VEGETATION & PEST REMOVAL	192	600		600	125	600		600		600		600	1,250	600		600	0	600		600	600	600	600	600	600	2,767	7,200	
<b>5277 STORMWATER FEES</b>																												
5277A STORM WATER FEE - AIRFIELD	7,596																											

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	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Estimated	Budget	Estimated	Budget	Actual + Estimated FYE 2018	Budget FYE 2019	
5282 MAINTENANCE VEHICLES Fuel	347	1,000		1,000	1,213	1,000	423	1,000	274	1,000	159	1,000	210	1,000	1,139	1,000	214	1,000	2,355	1,000	1,000	1,000	1,000	1,000	8,608	12,000	
5285 EQUIPMENT FUEL		675		675		675		675		675		675	1,114	675		675	0	675		675	675	675	675	675	2,464	8,100	
5289 MISCELLANEOUS FUEL				0		0		0		0		0	0	0		0	0	0		0	0	0	0	0	0	0	
5290 COMMUNICATIONS EQUIP. & SERVICE																											
5292 MOBILE PHONE / Internet	524	930	525	930	524	930	523	930	1,059	930	187	930	1,095	930	544	930	369	930	617	930	930	930	930	930	8,886	11,160	
<b>Total 5200 PROPERTY EXPENSES</b>	<b>47,057</b>	<b>55,404</b>	<b>42,517</b>	<b>55,404</b>	<b>79,278</b>	<b>55,404</b>	<b>38,507</b>	<b>55,404</b>	<b>35,731</b>	<b>55,404</b>	<b>70,551</b>	<b>55,404</b>	<b>49,945</b>	<b>55,404</b>	<b>73,803</b>	<b>57,404</b>	<b>62,182</b>	<b>57,404</b>	<b>79,301</b>	<b>57,404</b>	<b>56,554</b>	<b>57,404</b>	<b>56,554</b>	<b>57,404</b>	<b>727,541</b>	<b>674,848</b>	
<b>5300 ADMINISTRATIVE EXPENSES</b>																											
<b>5310 PROFESSIONAL SERVICES</b>																											
5311 ACCOUNTING	1,065	2,415	1,065	2,415	1,025	2,415	40	2,415	2,090	2,415	40	2,415	2,090	2,415	1,315	2,415	40	2,415	1,075	2,415	2,415	2,415	2,415	2,415	14,675	28,980	
5312 PAYCHEX PAYROLL SERVICES	107	460	328	460	107	460	279	460	107	460	107	460	106	460	4,145	460	317	460	317	460	150	460	150	460	2,077	5,520	
5313 ENGINEERING SERVICES		84		84	386	84		84		84		84	106	84	4,145	84	0	84	0	84	84	84	84	84	84	4,805	1,008
5315 LEGAL FEES		1,250	963	1,250	272	1,250	245	1,250	5,230	1,250	273	1,250	3,205	1,250	433	1,250	10,624	1,250	9,612	1,250	1,000	1,250	1,000	1,250	32,584	15,000	
5317 BANK CHARGES		300	232	300		300		300	276	300		300	520	300	255	300	373	300	313	300	300	300	300	300	300	2,842	3,600
5318 RISK MANAGEMENT	287	460		460	1,375	460		460		460		460	1,375	460	203	460	0	460	1,375	460	460	460	460	460	460	5,535	5,520
<b>5320 ADMINISTRATION EXPENSES</b>																											
5321 OFFICE SUPPLIES	268	250	201	250		250	154	250	71	250	32	250		250	460	250	63	250	168	250	250	250	250	250	250	1,916	3,000
5322 NON-CAP. EQUIP-MAINT AGREEM	203	300	203	300	670	300	203	300	203	300	-190	300	388	300	110	300	306	300	203	300	300	300	300	300	300	2,899	3,600
5323 POSTAGE / SHIPPING CHARGES		50	26	50		50		50	110	50	27	50	383	50	145	50	1	50	134	50	50	50	50	50	50	925	600
5324 MISCELLANEOUS		125		125		125		125	100	125	-96	125	8	125	969	125	127	125	148	125	125	125	125	125	125	1,506	1,500
5325 EMPLOYEE MILEAGE REIMBURSEMENT		100		100		100		100		100		100	96	100	3,258	100	0	100	0	100	10	100	10	100	10	3,374	1,200
<b>5327 FINANCE CHARGES AND LATE FEES</b>																											
<b>5330 PROMOTION/EDUCATION</b>																											
5331 SUBSCRIPTIONS	20	85	20	85		85		85	180	85		85		85	125	85	0	85	80	85	20	85	20	85	20	510	240
5332 EDUCATION / SEMINARS		600	8	600		600		600		600	467	600	18	600	583	600	0	600	0	600	600	600	600	600	600	2,276	7,200
5333 PROMOTIONAL	818	375	231	375	41	375	334	375	50	375	50	375	233	375	4,084	375	17	375	195	375	375	375	375	375	375	6,753	4,500
5334 BUSINESS/CONFERENCES	287	420	832	420		420	271	420	1,607	420	5	420	344	420	476	420	678	420	2,786	420	420	420	420	420	420	8,126	5,040
5335 DUES/LICENCES	80	500	1,244	500	275	500	275	500	35	500	390	500	390	500	111	500	275	500		500	500	500	500	500	500	3,685	6,000
<b>5340 CONTRACTED SERVICES</b>																											
<b>5341 TERMINAL BUILDING</b>																											
5341A FIRE ALARM PREV. & MAINT. Terminal		460		460	1,812	460	619	460		460	390	460		460		460	0	460		460	460	460	460	460	460	3,741	5,520
5341I SNOW REMOVAL Terminal		250		250		250		250		250		250		250		250	0	250		250	250	250	250	250	250	500	3,000
5341J JANITORIAL SERVICE		100		100		100		100		100		100		100		100		100		100	100	100	100	100	100	0	1,200
5341L LANDSCAPING		210		210		210		210		210		210		210		210		210		210	210	210	210	210	210	420	2,520
5341P PEST CONTROL		300		300		300		300		300		300		300		300		300		385	300	300	300	300	300	1,370	3,600
5342 TRASH REMOVAL-REP. SER. OF W-S	899	710	740	710	1,489	710	164	710	897	710	183	710	1,057	710	710	710	971	710	1,388	710	710	710	710	710	710	9,208	8,520
5343 COMPUTER SERVICES		2,500	125	3,000		85		85		85		85		85		85	0	85	2,450	85	85	85	85	85	85	2,745	6,350
<b>5348 4001 N. LIBERTY ST</b>																											
5348A 4001 FIRE ALARM INSP. & PREV. MAINT.		250		250		250		250		250		250	648	250		250	0	250		250	250	250	250	250	250	1,148	3,000
5348E 4001 ELEVATOR INSP. & PREV. MAINT.	1,575		1,575	2,000	1,575	2,000	1,629	2,000	1,629	2,000	1,577	2,000	2,000	2,000	2,000	2,000	1,979	2,000		2,000	2,000	2,000	2,000	2,000	2,000	15,539	22,000
5348P 4001 PEST CONTROL		100		100		100		100		100		100		100		100	125	100	125	100	100	100	100	100	100	450	1,200
5348T 4001 TRASH REMOVAL																	0			0	0	0	0	0	0	0	0
5351 JANITORIAL SUPPLIES-TERM. BLDG.	143	175	262	175		175	835	175	201	175		175		175		175	0	175	793	175	175	175	175	175	175	2,584	2,100
<b>5354 MAINTENANCE BUILDING</b>																											
5354M MISC. MAINT. SHOP	25	125		125		125	132	125		125		125		125		125	0	125		125	125	125	125	125	125	407	1,500
<b>5358 JANITORIAL SUPPLIES 4001 N. LIBERTY ST</b>																											
<b>5360 INSURANCE</b>																											
5361 GENERAL LIABILITY		19,300								3,284																15,000	18,284
5362 AUTO & TRUCK Insurance		10,000								3,965					4,084											2,000	10,049
5363 PROPERTY & BOILERS/MACHINERY Insurance		46,000					3,977			4,314				4,084												30,000	42,375
5366 PUBLIC OFFICIALS Insurance		5,500								1,178				360												3,000	4,538
5369 WORKMAN'S COMP Insurance		14,500	214							4,432																9,000	13,646
<b>Total 5300 ADMINISTRATIVE EXPENSES</b>	<b>5,757</b>	<b>108,189</b>	<b>8,334</b>	<b>15,389</b>	<b>8,986</b>	<b>12,474</b>	<b>8,864</b>	<b>12,474</b>	<b>30,208</b>	<b>12,474</b>	<b>6,984</b>	<b>12,474</b>	<b>15,305</b>	<b>12,474</b>	<b>16,786</b>	<b>12,474</b>	<b>16,281</b>	<b>12,474</b>	<b>21,546</b>	<b>12,474</b>	<b>11,724</b>	<b>12,474</b>	<b>70,724</b>	<b>12,474</b>	<b>221,492</b>	<b>248,318</b>	
<b>5400 OTHER EXPENSES</b>																											
<b>5410 ACFC MEETINGS</b>																											
5411 CATERING		150		150		150		150	1,170	150		150		150	0	150	0	150	45	150	150	150	150	150	150	1,515	1,800
5412 SUPPLIES		100		100		100		100	613	100	50	100	634	100		100	0	100	115	100	55	100	55	100	100	1,522	1,200
<b>5420 OTHER MISCELLANEOUS EXPENSES</b>																											
<b>5422 SALES TAX EXPENSE</b>																											
5422C COUNTY SALES TAX	169	750	103	750	738	750	32	750	63	750	78	750	170	750	272	750	141	750	104	750	750	750	750	750	750	3,369	9,000

**AIRPORT COMMISSION OF FORSYTH COUNTY**  
**Operating FYE 2019 Budget**  
**July 2018 - June 2019**

	Jul-17	Jul-18	Aug-17	Aug-18	Sep-17	Sep-18	Oct-17	Oct-18	Nov-17	Nov-18	Dec-17	Dec-18	Jan-18	Jan-19	Feb-18	Feb-19	Mar-18	Mar-19	Apr-18	Apr-19	May-18	May-19	Jun-18	Jun-19	Total	Total
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Estimated	Budget	Estimated	Budget	Actual + Estimated FYE 2018	Budget FYE 2019
5422S STATE SALES TAX	398	1,600	243	1,600	1,763	1,600	80	1,600	216	1,600	857	1,600	1,316	1,600	2,050	1,600	1,211	1,600	1,147	1,600	2,085	1,600	2,085	1,600	13,451	19,200
<b>TOTAL 5422 SALES TAX EXPENSE</b>							-198																			
Total 5400 OTHER EXPENSES	567	2,600	346	2,600	2,501	2,600	-86	2,600	2,062	2,600	985	2,600	2,374	2,600	2,322	2,600	1,352	2,600	1,410	2,600	3,040	2,600	3,040	2,600	19,857	31,200
5430 CONTINGENCY EXPENSE																										
<b>TOTAL 5000 EXPENSE ACCOUNTS</b>																										
<b>Total Expenses</b>	<b>104,613</b>	<b>222,380</b>	<b>124,395</b>	<b>153,365</b>	<b>139,250</b>	<b>126,665</b>	<b>94,948</b>	<b>126,665</b>	<b>123,591</b>	<b>126,665</b>	<b>126,748</b>	<b>128,569</b>	<b>138,668</b>	<b>151,554</b>	<b>147,559</b>	<b>129,569</b>	<b>136,409</b>	<b>129,569</b>	<b>154,476</b>	<b>129,569</b>	<b>126,616</b>	<b>129,769</b>	<b>185,616</b>	<b>129,569</b>	<b>1,636,935</b>	<b>2,138,152</b>
<b>Net Operating Income</b>	<b>-11,740</b>	<b>-53,135</b>	<b>17,900</b>	<b>15,880</b>	<b>-20,482</b>	<b>42,580</b>	<b>6,257</b>	<b>76,580</b>	<b>-37,697</b>	<b>43,430</b>	<b>-30,820</b>	<b>48,526</b>	<b>-10,778</b>	<b>39,033</b>	<b>43,304</b>	<b>53,020</b>	<b>-4,260</b>	<b>53,020</b>	<b>42,052</b>	<b>45,170</b>	<b>41,859</b>	<b>44,970</b>	<b>-16,880</b>	<b>45,170</b>	<b>0</b>	<b>0</b>