



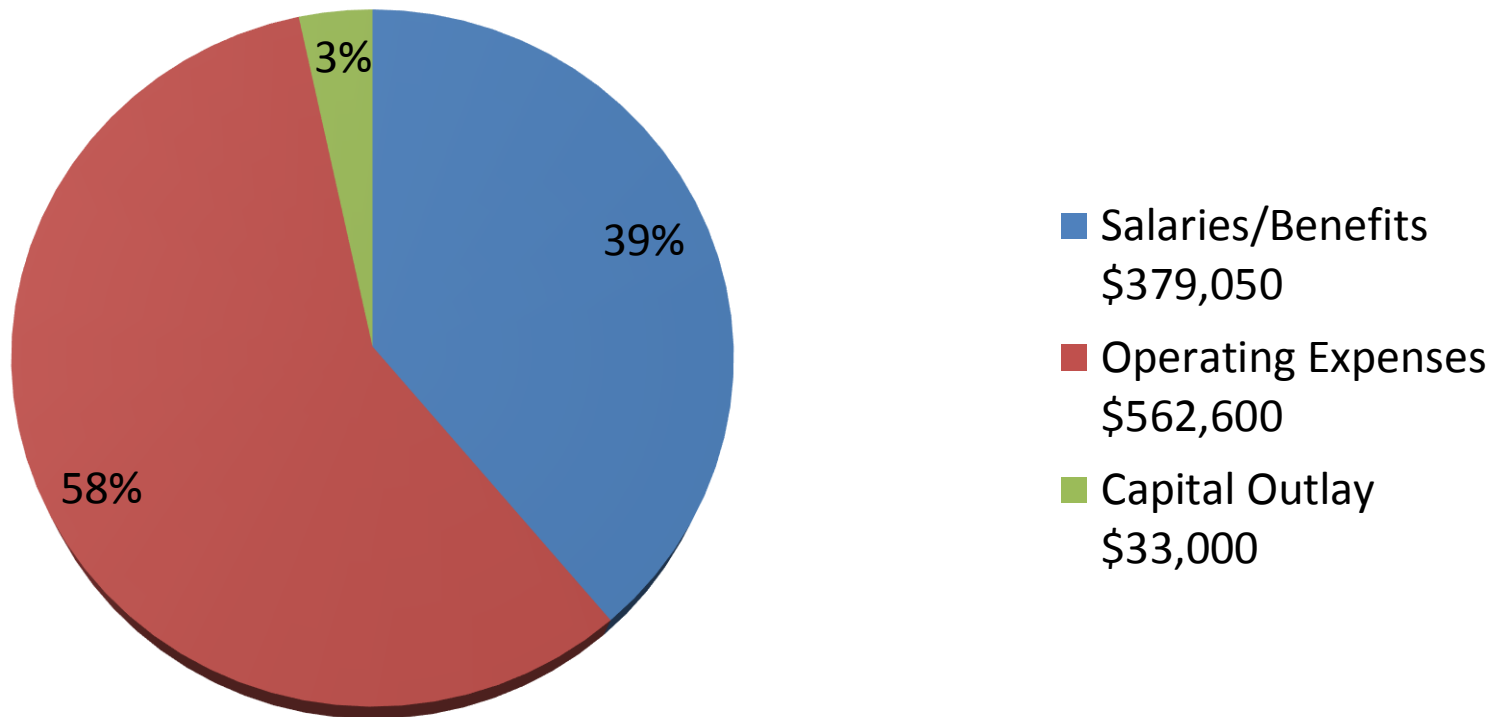
Clarksville Regional Airport

Montgomery County, Tennessee

Connecting People

Fiscal Year 2018 Requested Budget Presentation

FY 2018 Expenses



FY 2018 Proposed Budget

	Actual 2016	Original Budget 2017	Projected 2017	Proposed 2018
Salaries/Benefits	\$355,036	\$369,847	\$369,847	\$379,050
Operating Expenses	\$798,000	\$660,500	\$660,500	\$562,600
Capital Outlay	\$336,600	\$574,000	\$570,000	\$33,000
TOTAL	\$1,489,636	\$1,604,347	\$1,600,347	\$974,650

Capital Outlay Requests

Capital Outlay Request	Cost	Justification
7 Passenger Vehicle	\$33,000	Current Vehicle Over 20 Years Old with High Mileage

Revenues By Source

Revenues by Source	Actual 2016	Original Budget 2017	Projected 2017	Proposed 2018
Leases & Rentals	\$138,000	\$145,500	\$145,500	\$171,000
Other Services	\$10,000	\$3,000	\$3,000	\$2,500
Fuel Sales	\$570,000	\$352,500	\$352,500	\$375,000
Contribution	\$479,348	\$1,128,000	\$1,128,000	\$435,250
Total	\$1,197,348	\$1,629,000	\$1,629,000	\$983,750

City Contribution Request FY18

Contributions	Actual 2018	City Contribution
Operations	\$435,250	\$217,625
Capital	\$33,000	\$16,500
Total	\$468,250	\$234,125