



**Bradley International Airport
Board of Directors Budget Report
Period Ending June 30, 2010**

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Executive Summary

BUDGET STATEMENT PRESENTATION

OPERATING INCOME

	Year to Date		
	Budget	Actual	Variance
Total Operating Revenue	\$ 54,922,487	\$ 54,759,851	\$ (162,636)
Total Operating Expenses	\$ 41,723,202	\$ 38,176,297	\$ (3,546,905)
Operating Income			
Before Depreciation and Amortization	\$ 13,199,285	\$ 16,583,554	\$ 3,384,269

CASH FLOW

Interest Income Budgeted	\$ 821,463	\$ 208,009	\$ (613,454)
Less Revenue Supported Debt	\$ 11,677,904	\$ 11,677,904	\$ -
Add: PFC Revenue & Interest	\$ 13,816,086	\$ 10,672,923	\$ (3,143,163)
Less: PFC Supported Debt	\$ 7,586,154	\$ 7,586,154	\$ -
Net Airport Cash Flow inc. PFC	\$ 8,572,776	\$ 8,200,428	\$ (372,348)

FINANCIAL STATEMENT PRESENTATION

	Year to Date		
	Budget	Actual	Variance
Operating Income			
Before Depreciation and Amortization	\$ 13,199,285	\$ 16,583,554	\$ 3,384,269
Equipment Reclassified	\$ 48,685	\$ 22,494	\$ (26,191)
Depreciation and Amortization	\$ (20,354,103)	\$ (18,811,889)	\$ 1,542,214
Operating Income	\$ (7,106,133)	\$ (2,205,841)	\$ 4,900,292
Passenger Facility Charge Revenue	\$ 12,834,994	\$ 10,415,048	\$ (2,419,946)
Investment Income	\$ 2,801,302	\$ 1,215,185	\$ (1,586,117)
Revenue Bond Interest Expense	\$ (9,644,668)	\$ (9,271,307)	\$ 373,361
Miscellaneous Non Operating Rev (Exp.)	\$ (126,000)	\$ 23,367	\$ 149,367
Net Non Operating Revenue	\$ 5,865,628	\$ 2,382,293	\$ (3,483,335)
Income Before Capital Contributions	\$ (1,240,505)	\$ 176,452	\$ 1,416,957

PERFORMANCE MEASURERS

	Year to Date		
	FY 2009	FY 2010	Variance
Enplaned & Deplaned Passengers	5,575,760	\$ 5,151,291	-7.6%
Gross Sales: Terminal Concession	\$ 19,016,212	\$ 18,785,120	\$ (231,091)
Gross Sales: On Airport Vehicle Parking	\$ 19,884,620	\$ 18,362,496	\$ (1,522,124)
Airline Revenue Per Enplaned Passenger	\$ 8.70	\$ 10.05	\$ 1.36
Auto Parking Revenue Per Enplaned Passenger	\$ 3.36	\$ 3.83	\$ 0.47
Rental Car Revenue Per Enplaned Passenger	\$ 2.40	\$ 2.50	\$ 0.10
Terminal Concession Revenue Per Enp. Passenger	\$ 1.06	\$ 1.16	\$ 0.09
Other Concessions Revenue Per Enp. Passenger	\$ 0.80	\$ 0.70	\$ (0.10)



**FY 2010 BUDGET ASSESSMENT
for Period Ending June 30, 2010
Prepared September 1, 2010**

Attached is the draft budget assessment for the period ending June 30, 2010. This report is considered a draft as the Airport has reached the end of Fiscal Year 2010 and is now in the adjusting and closing process with the independent annual audit having commenced. While the data reflected in this report is current as of this distribution, adjustments will likely be reflected in the final audit statements.

Executive Summary - The Executive Summary sheet is intended to provide an efficient glance at the "bottom line". The Executive Summary is presented in three sections. The first section (Budget Statement Presentation) presents total year to date budget and actual operating revenue, operating expense, income before depreciation and cash flow in the format used for budget development and debt service coverage ratio assessment. The second section (Financial Statement Presentation) reflects year to date financial performance in the format ultimately to appear in the Airport's audited financial statements including such items as depreciation and amortization, total investment income (budgeted and non-budgeted) and revenue bond interest expense (as opposed to total debt service). The third section presents year to date performance measures. **Implementation of the Airport's Customer Facility Charge(CFC) was sufficient to offset what otherwise would have been a significant shortfall in total operating revenue.** This, combined with a surplus in operating expenses allowed the Airport to exceed budgeted operating income by \$3.4 million. Non operating revenues were significantly lower than budget. This is reflected in bottom line income before capital contributions which is \$1.4 million above budget. It should be noted however, that while the CFC is received as operating revenue, it is subsequently transferred to a project account dedicated to engineering and construction of the Airport's consolidated rental car facility.

Attachment 1 - Represents the monthly budget assessment for the period ending June 30, 2010. Total operating revenue is \$54.8 million or 0.3% below budget. The shortfall in revenue is centered on concession activities including rental cars, terminal and other concessions. Landing fees are also well below budget. The revenue shortfall is being offset by commencement of collection of the the Airport's Customer Facility Charge (CFC). Year to date CFC revenue is \$2.2 million. Total operating expenses year to date are \$38.2 million or 8.3% below budget. Savings are being realized in all categories of expense other than the PILOT payment and commodities. Interest income and PFC revenue are both well below budget. Consequently, year to date net cash flow of \$8.2 million is 4.3% below budget.

Attachment 2 - Represents the Terminal Concession Summary for FY 2010 as compared to FY 2009 for the period ending June 30, 2010. Annual gross receipts are shown for all concession activities included in "Terminal Concessions" with changes shown in dollars and percent. As indicated, as of June 30, 2010, year to date actual total gross receipts of Terminal Concessions declined from \$19.0 million to \$18.8 million or 1.2% from FY 2009 to FY 2010. Also as indicated on Attachment 2.A, Terminal Concession Detail, gross receipts per enplaned passenger for June 2009 were \$7.04 and increased to \$7.86 for June 2010, an increase of 11.7%.

Attachment 3 - Represents the Benchmarking and Performance Assessment of Airport Revenues for FY 2010 year to date compared to FY 2006, FY 2007, FY 2008 and FY 2009. Under the heading "Bradley Revenues per Enplaned Passenger", the analysis includes airline, auto parking, rental car, terminal concession and other concession revenue to the Airport enterprise fund on a per enplaned passenger basis. These sources of revenue combined represent approximately 90% of Total Operating Revenue. Information from the "ACI-NA Airport Performance Benchmarking Survey Interactive Database" is included as well. The database includes Bradley along with 23 other medium hub airports in a comparison of 22 "Key Performance Indicators". These performance indicators are summarized on Attachment 3 under the heading "24 Medium Hubs Reporting" including Bradley's benchmark, and the high, low and average of all medium hubs included in the report.



**FY 2010 BUDGET ASSESSMENT
for Period Ending June 30, 2010
Prepared September 1, 2010**

Attachment 4 - Presents the PFC Status Report from commencement of collections October 1, 1993 through June 30, 2010 including the total of all PFCs the FAA has authorized the Airport to impose and use, PFC revenue and interest earned, and the remaining balance to be imposed by the Airport. The report also includes the expenditures already made on approved PFC - eligible projects, the balance of PFC funds to use on future eligible projects, and the funds presently on deposit with the Department in various accounts. As indicated on Attachment 4, the PFC Escrow as of June 30, 2010 is \$58.6 million.

Attachment 5 - Attachments 5 and 5a represent the current month and year to date draft budget reports for the garage and surface parking operations at the Airport through June 30, 2010. Year to date total Gross Receipts for the period ending June 30, 2010 are \$18.0 million and Total Expense is \$21.8 million. Net cash flow from the operation is used to refund prior "Guarantor Payments" required from the parking facility operator under the terms of its lease with the State **and deficits are funded through additional Guarantor Payments**. Attachment 5A presents parking revenues for FY 2010 as compared to FY 2009 activity. As indicated, year to date parking revenues for the period ending June 30, 2010 are 7.7% less than the prior year. Parking revenues per enplaned passenger through June 30, 2010 were \$7.13 versus \$7.09 for the prior year.

Attachment 6 - Attachments 6, 6a and 6b represent passenger activity for FY 2010 as compared to FY 2009 and FY 2008 activity. The decline in passenger traffic at the Airport has continued into FY 2010 and is the key driver in the revenue shortfall. For the month of June 2010, total enplaned and deplaned passengers were 455,298 which is 2.2% greater than June 2009 and 13.7% less than June 2008. Year to date total passengers are down 7.6% in comparison to FY 2009 and 20.3% in comparison to FY 2008. Attachments 6a and 6b provide the detail enplaned and deplaned passenger statistics. The attachments are organized according to prime tenant (signatory airline) and all subtenants on a given leasehold.

It should be noted that the month over month increase in total enplaned and deplaned passengers experienced in June 2010 is the first such increase the Airport has seen since February 2008.

ATTACHMENT 1
BRADLEY INTERNATIONAL AIRPORT

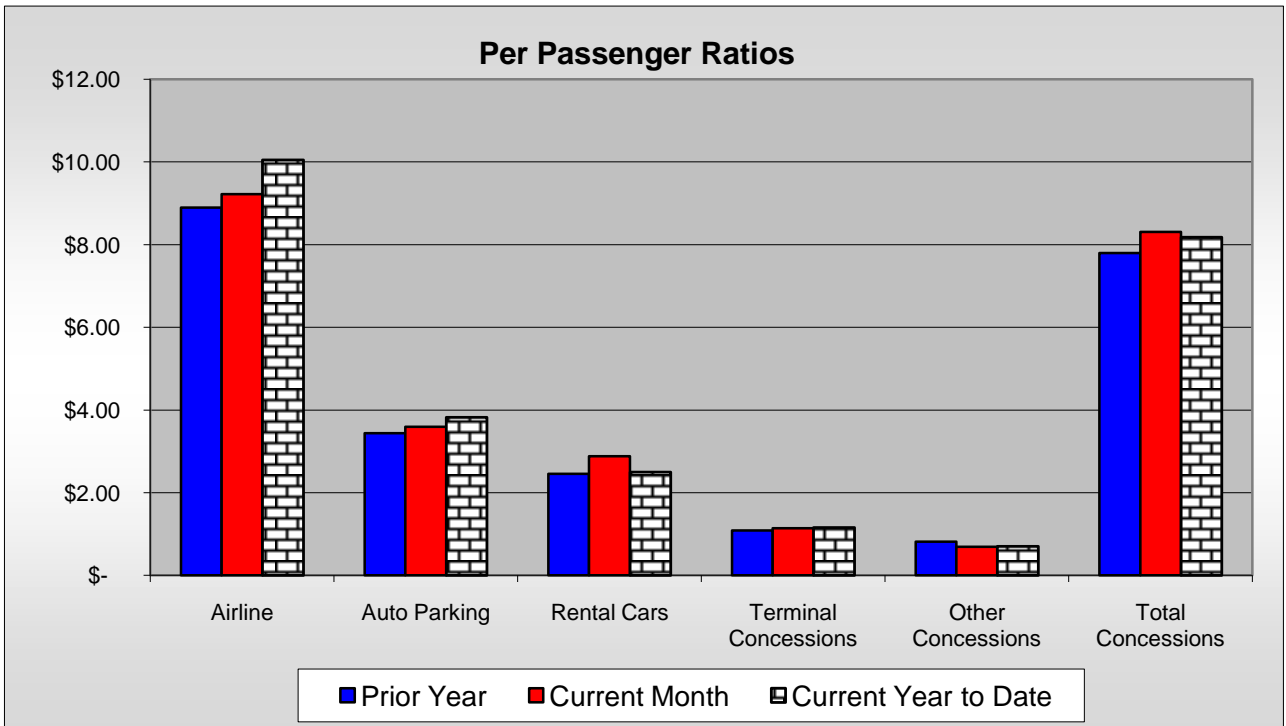
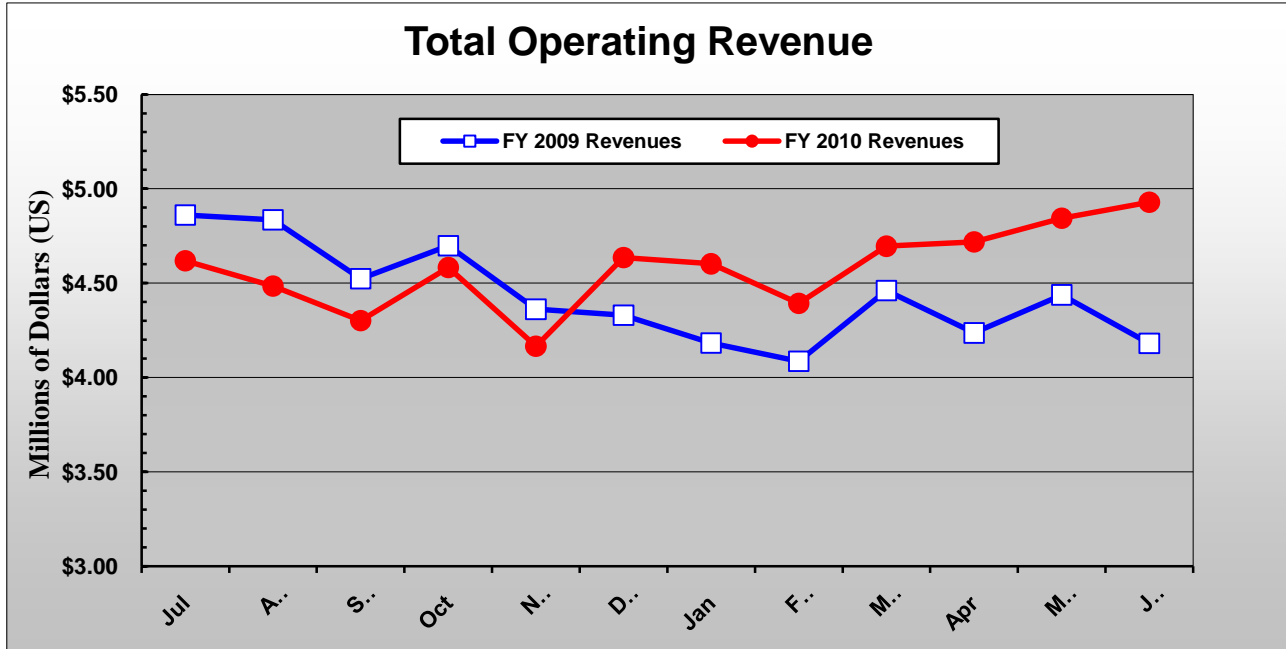
MONTHLY BUDGET REPORT

PERIOD: July 1, 2009 - June 30, 2010 100.0% of the YEAR

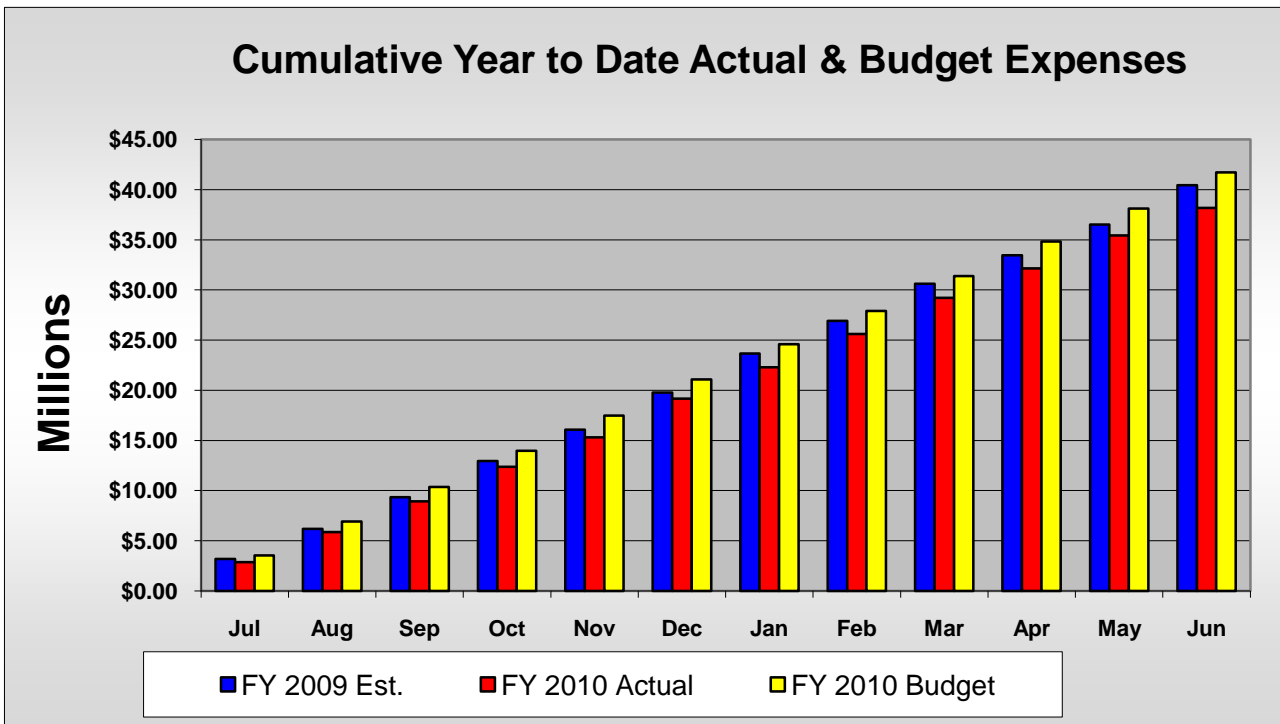
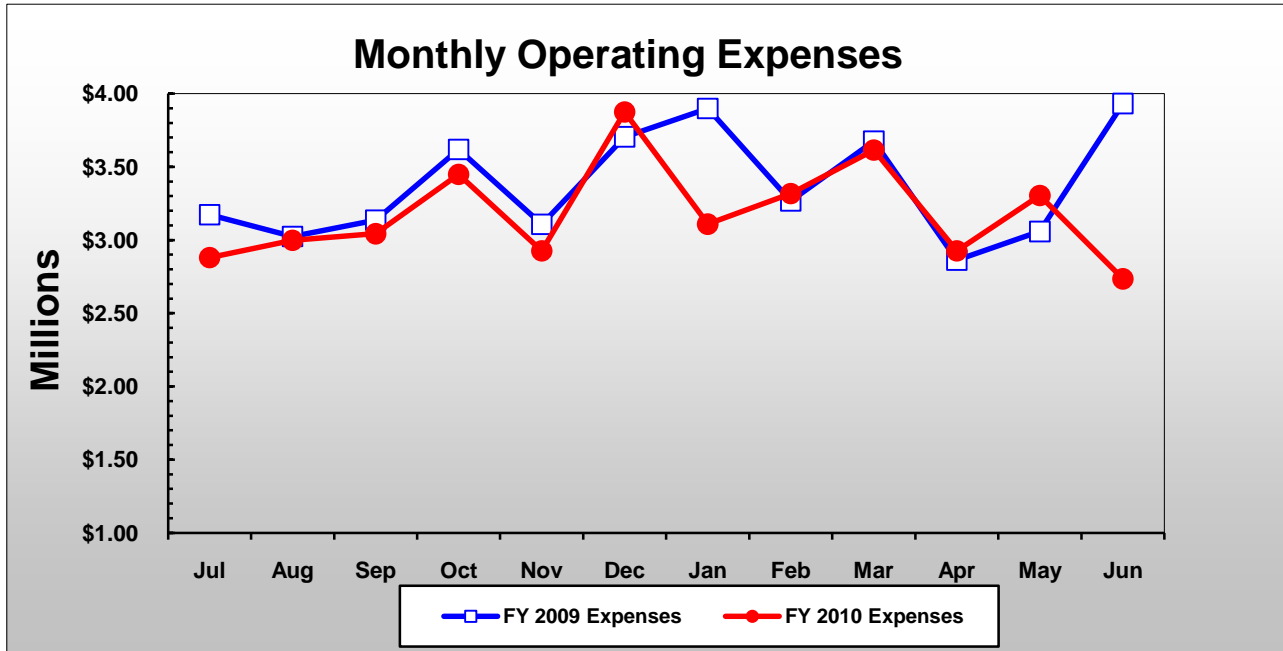
Operating Revenue Category	Current Month			Year to Date				Prior Year
	Budget	Actual	\$ Variance	Budget	Actual	Variance		Audited
	June	June		June	June	\$	%	FY 2009
Airline Terminal Rent	662,845	664,863	2,018	8,084,741	8,728,658	643,917	8.0%	9,069,971
Aircraft Parking	192,739	147,854	(44,885)	2,401,079	2,591,125	190,046	7.9%	2,903,913
Landing Fees	1,161,099	1,177,217	16,118	14,326,410	13,274,392	(1,052,018)	-7.3%	11,626,010
FIS Building Revenue	292	670	378	6,314	12,240	5,926	93.9%	17,110
Airline Addition	99,663	114,238	14,575	1,357,508	1,268,756	(88,752)	-6.5%	1,352,346
Airline Subtotal	2,116,638	2,104,842	(11,796)	26,176,052	25,875,171	(300,881)	-1.1%	24,969,350
Airline Percent of Total	46.9%	42.8%		47.7%	47.3%			47.8%
Auto Parking	820,767	820,767	0	9,849,198	9,849,204	6	0.0%	9,646,632
Rental Cars	644,084	657,326	13,242	7,694,675	6,433,875	(1,260,800)	-16.4%	6,887,965
Rental Car CFC*	0	432,394	432,394	0	2,236,164	2,236,164	n/a	0
Terminal Concessions	270,192	260,183	(10,009)	3,252,830	2,978,496	(274,334)	-8.4%	3,050,258
Land & Building Rent	298,944	300,589	1,645	3,538,472	3,521,072	(17,400)	-0.5%	3,333,718
Other Concessions	193,621	157,568	(36,053)	2,394,584	1,798,471	(596,113)	-24.9%	2,283,707
Other Operating	170,732	181,262	10,530	2,016,676	2,067,398	50,722	2.5%	2,097,230
Non-Airline Subtotal	2,398,340	2,810,089	411,749	28,746,435	28,884,680	138,245	0.5%	27,299,510
Non-Airline Percent of Total	53.1%	57.2%		52.3%	52.7%			52.2%
Total Operating Revenues	4,514,978	4,914,931	399,953	54,922,487	54,759,851	(162,636)	-0.3%	52,268,860
Operating Expense Category								
Salaries	752,614	651,945	(100,669)	8,212,951	7,386,534	(826,417)	-10.1%	8,224,705
Overtime	91,034	62,115	(28,919)	1,088,925	924,034	(164,891)	-15.1%	1,059,436
Other Payroll	160,316	119,043	(41,273)	386,293	315,080	(71,213)	-18.4%	211,642
Fringe Benefit	507,002	470,600	(36,402)	5,581,415	5,339,158	(242,257)	-4.3%	5,567,633
Salaries & Related Expense	1,510,966	1,303,703	(207,263)	15,269,584	13,964,806	(1,304,778)	-8.5%	15,063,416
Indir. Cost Alloc.	34,613	32,597	(2,016)	410,647	369,327	(41,320)	-10.1%	411,235
Sub Total - Per.Serv	1,545,579	1,336,300	(209,279)	15,680,231	14,334,133	(1,346,098)	-8.6%	15,474,651
Pilot	240,680	122,106	(118,574)	2,888,259	2,888,259	0	0.0%	2,803,104
Security	465,506	471,588	6,082	5,586,149	5,581,714	(4,435)	-0.1%	5,080,833
Contracts (261)(264)	446,486	208,294	(238,192)	5,357,969	4,787,522	(570,447)	-10.6%	4,818,141
Other Contracts	251,514	73,391	(178,123)	3,462,844	2,661,842	(801,002)	-23.1%	3,088,286
Sub Total - Contractual	1,404,186	875,379	(528,807)	17,295,221	15,919,337	(1,375,884)	-8.0%	15,790,364
Commodities	88,048	151,295	63,247	1,462,795	1,487,299	24,504	1.7%	1,638,173
Energy/Utilities	561,008	371,906	(189,102)	7,194,270	6,413,034	(781,236)	-10.9%	7,389,114
Equipment	0	0	0	48,685	22,494	(26,191)	-53.8%	17,038
DOT Bradley Services.	3,451	0	(3,451)	42,000	0	(42,000)	-100.0%	0
Sub Total - Other Expense	652,507	523,201	(129,306)	8,747,750	7,922,827	(824,923)	-9.4%	9,044,325
Total Operating Expenses	3,602,272	2,734,880	(867,392)	41,723,202	38,176,297	(3,546,905)	-8.5%	40,309,340
Operating Income (Before Depreciation & Amort.)	912,706	2,180,051	1,267,345	13,199,285	16,583,554	3,384,269	25.6%	11,959,520
Budgeted Interest Income	66,624	13,766	(52,858)	821,463	208,009	(613,454)	-74.7%	974,042
Less Revenue Supported Debt	973,155	973,155	0	11,677,904	11,677,904	0	0.0%	11,611,361
Remaining Airport Revenue	6,175	1,220,662	1,214,487	2,342,844	5,113,659	2,770,815	118.3%	1,322,201
Add: PFC's incl. interest	1,175,640	1,011,266	(164,374)	13,816,086	10,672,923	(3,143,163)	-22.8%	12,410,201
Less: PFC Supported Debt	632,174	632,174	0	7,586,154	7,586,154	0		7,590,540
Net Airport Cash Flow inc. PFC	549,641	1,599,754	1,050,113	8,572,776	8,200,428	(372,348)	-4.3%	6,141,862

CFC revenue is received as operating revenue but subsequently transferred to the dedicated Consolidated Rental Car Facility Project Account

Attachment 1.A
Bradley International Airport
Revenue Trends



Attachment 1.B
Bradley International Airport
Expenditure Trends



Attachment 2

[Bradley International Airport](#)

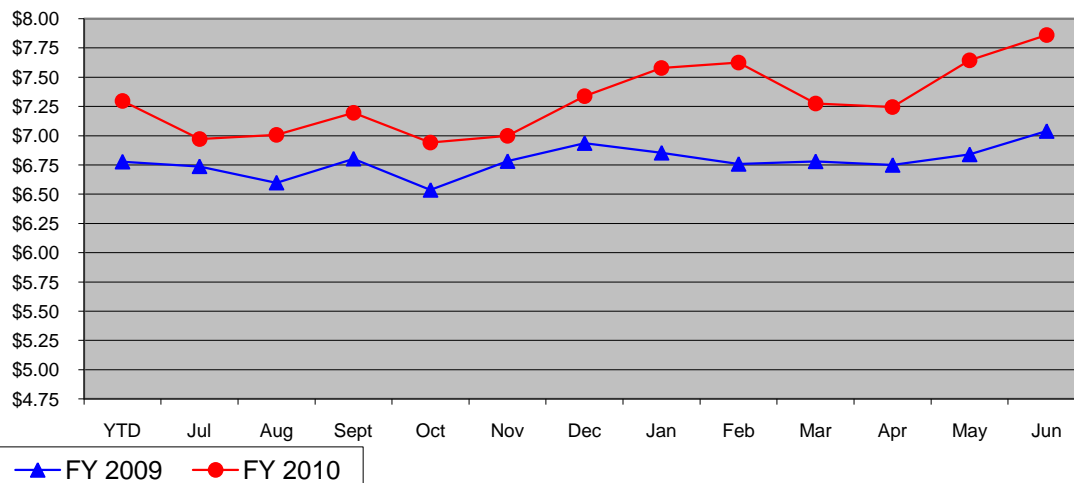
Gross Receipts Comparisons

FY 2010 Year to Date Through:

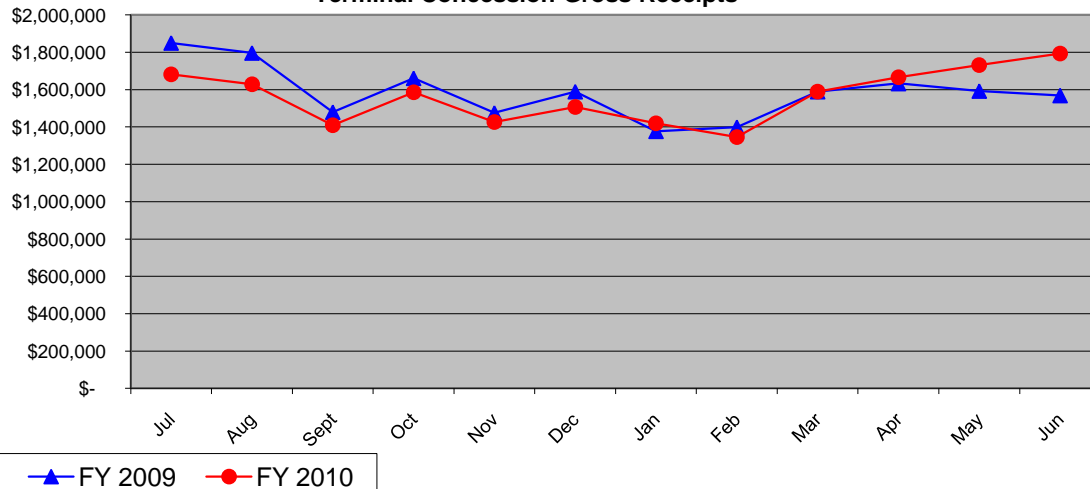
June 30, 2010

	YTD FY 2009	YTD FY 2010	\$ Change	% Change
Fabre	\$ 1,764,213	\$ 2,014,473	\$ 250,260	14.2%
McDonalds	\$ 8,155,191	\$ 7,952,810	\$ (202,381)	-2.5%
Total Restaurant	\$ 9,919,404	\$ 9,967,283	\$ 47,879	0.5%
Paradies	\$ 7,040,407	\$ 6,764,621	\$ (275,786)	-3.9%
Faber (Retail)	\$ 998,560	\$ 1,005,703	\$ 7,143	0.7%
Total Retail	\$ 8,038,967	\$ 7,770,324	\$ (268,643)	-3.3%
Advertising	\$ 847,523	\$ 826,894	\$ (20,629)	-2.4%
Banks (fixed)	\$ 27,300	\$ 70,211	\$ 42,911	157.2%
Shoeshine	\$ 101,718	\$ 83,997	\$ (17,721)	-17.4%
Bag Carts	\$ 81,300	\$ 66,411	\$ (14,889)	-18.3%
Internet	\$ -	\$ -	\$ -	N/A
Insurance	\$ -	\$ -	\$ -	N/A
Total	\$ 19,016,212	\$ 18,785,120	\$ (231,091)	-1.2%

Terminal Concession Gross Receipts per Passenger



Terminal Concession Gross Receipts



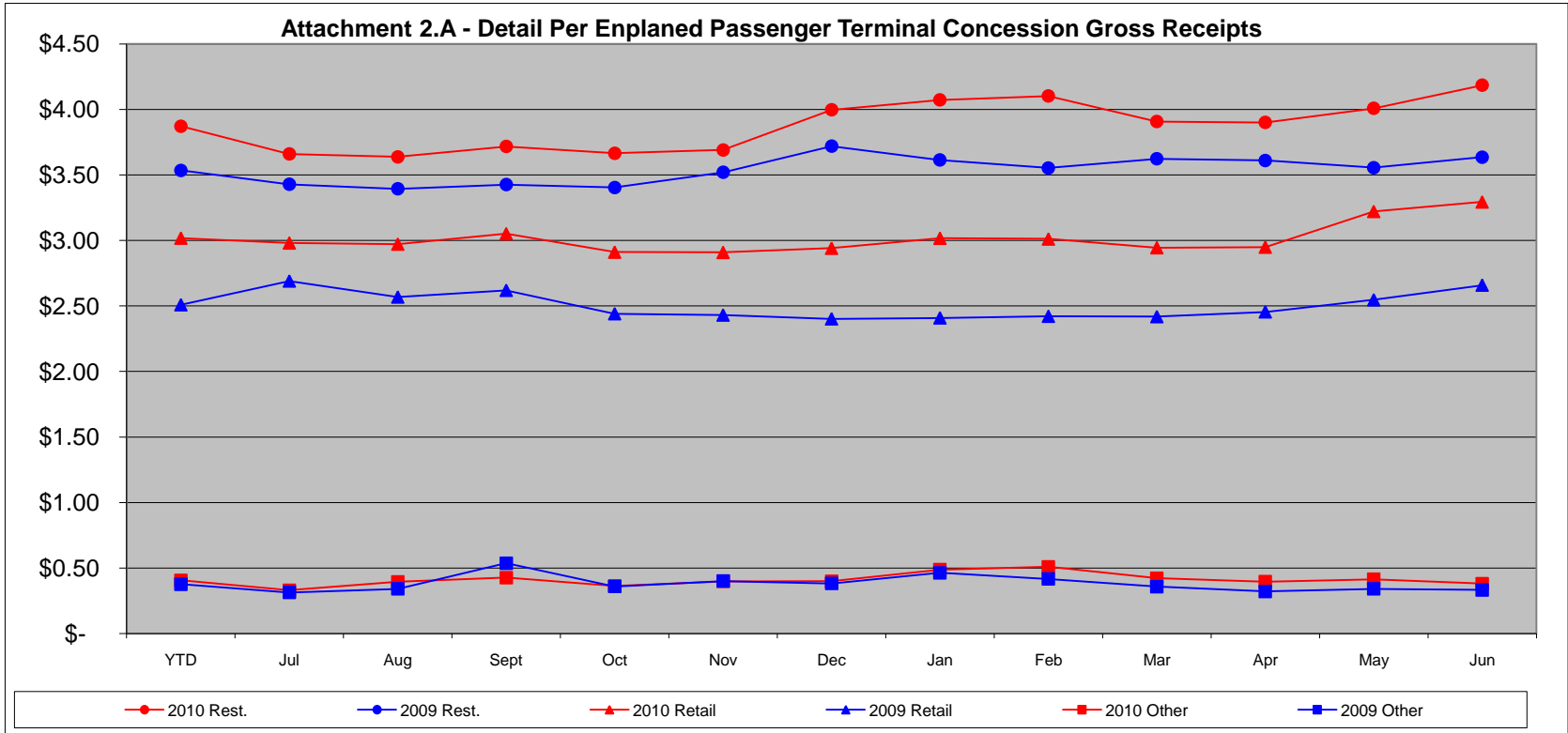
Attachment 2A

[Bradley International Airport](#)

Gross Receipts Comparisons Period ending June 30, 2010

FY 2010													
Concession Sales	YTD	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Faber (F&B)	\$ 2,014,473	\$ 164,488	\$ 160,401	\$ 140,846	\$ 166,753	\$ 157,010	\$ 165,109	\$ 151,671	\$ 138,622	\$ 173,981	\$ 196,688	\$ 202,328	\$ 196,576
McDonalds	\$ 7,952,810	\$ 718,605	\$ 685,633	\$ 586,802	\$ 670,591	\$ 595,388	\$ 655,305	\$ 611,712	\$ 585,205	\$ 679,274	\$ 700,222	\$ 705,796	\$ 758,277
Total Restaurant	\$ 9,967,283	\$ 883,093	\$ 846,035	\$ 727,648	\$ 837,345	\$ 752,398	\$ 820,413	\$ 763,383	\$ 723,826	\$ 853,255	\$ 896,911	\$ 908,124	\$ 954,853
Restaurant / Pax	\$ 3.87	\$ 3.66	\$ 3.64	\$ 3.72	\$ 3.67	\$ 3.69	\$ 4.00	\$ 4.07	\$ 4.10	\$ 3.91	\$ 3.90	\$ 4.01	\$ 4.18
Paradies	\$ 6,764,621	\$ 628,970	\$ 602,587	\$ 524,018	\$ 587,369	\$ 514,915	\$ 521,361	\$ 495,453	\$ 457,688	\$ 552,763	\$ 587,105	\$ 639,167	\$ 653,226
Faber (Retail)	\$ 1,005,703	\$ 90,405	\$ 88,660	\$ 73,461	\$ 77,782	\$ 78,140	\$ 82,474	\$ 70,174	\$ 73,735	\$ 90,370	\$ 91,188	\$ 90,905	\$ 98,409
Total Retail	\$ 7,770,324	\$ 719,374	\$ 691,247	\$ 597,479	\$ 665,150	\$ 593,055	\$ 603,835	\$ 565,627	\$ 531,423	\$ 643,132	\$ 678,293	\$ 730,072	\$ 751,636
Retail / Pax	\$ 3.02	\$ 2.98	\$ 2.97	\$ 3.05	\$ 2.91	\$ 2.91	\$ 2.94	\$ 3.02	\$ 3.01	\$ 2.95	\$ 2.95	\$ 3.22	\$ 3.29
Advertising	\$ 826,894	\$ 60,706	\$ 73,256	\$ 65,299	\$ 65,109	\$ 64,020	\$ 64,574	\$ 71,812	\$ 72,883	\$ 72,864	\$ 72,118	\$ 75,355	\$ 68,897
Banks	\$ 70,211	\$ 6,617	\$ 6,395	\$ 5,724	\$ 5,886	\$ 5,819	\$ 5,726	\$ 5,768	\$ 4,790	\$ 5,945	\$ 5,746	\$ 5,906	\$ 5,889
Shoeshine	\$ 83,997	\$ 6,498	\$ 5,334	\$ 6,576	\$ 7,236	\$ 6,978	\$ 6,209	\$ 7,962	\$ 7,300	\$ 7,524	\$ 7,578	\$ 8,112	\$ 6,690
Bag Carts	\$ 66,411	\$ 6,088	\$ 6,940	\$ 5,983	\$ 4,685	\$ 4,508	\$ 5,555	\$ 5,938	\$ 5,005	\$ 5,942	\$ 5,607	\$ 4,495	\$ 5,665
Internet	\$ -												
Insurance	\$ -												
Other Sub Total	\$ 1,047,513	\$ 79,909	\$ 91,925	\$ 83,582	\$ 82,916	\$ 81,325	\$ 82,064	\$ 91,481	\$ 89,978	\$ 92,275	\$ 91,049	\$ 93,868	\$ 87,140
Other / Pax	\$ 0.41	\$ 0.33	\$ 0.40	\$ 0.43	\$ 0.36	\$ 0.40	\$ 0.40	\$ 0.49	\$ 0.51	\$ 0.42	\$ 0.40	\$ 0.41	\$ 0.38
Total	\$ 18,785,120	\$ 1,682,376	\$ 1,629,207	\$ 1,408,709	\$ 1,585,411	\$ 1,426,778	\$ 1,506,313	\$ 1,420,490	\$ 1,345,228	\$ 1,588,663	\$ 1,666,253	\$ 1,732,064	\$ 1,793,629
Passengers	\$ 2,574,185	241,293	232,535	195,771	228,437	203,839	205,282	187,455	176,449	218,360	229,954	226,605	228,205
Total / Pax	\$ 7.30	\$ 6.97	\$ 7.01	\$ 7.20	\$ 6.94	\$ 7.00	\$ 7.34	\$ 7.58	\$ 7.62	\$ 7.28	\$ 7.25	\$ 7.64	\$ 7.86

FY 2009													
Concession Sales	YTD	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Faber (F&B)	\$ 1,764,213	\$ 177,017	\$ 170,719	\$ 145,614	\$ 121,104	\$ 84,299	\$ 163,774	\$ 140,023	\$ 141,252	\$ 156,567	\$ 157,889	\$ 151,791	\$ 154,164
McDonalds	\$ 8,155,191	\$ 764,797	\$ 753,778	\$ 599,813	\$ 744,339	\$ 681,623	\$ 688,466	\$ 586,217	\$ 594,683	\$ 692,896	\$ 715,905	\$ 676,363	\$ 656,311
Total Restaurant	\$ 9,919,404	\$ 941,814	\$ 924,497	\$ 745,427	\$ 865,443	\$ 765,922	\$ 852,240	\$ 726,240	\$ 735,935	\$ 849,463	\$ 873,794	\$ 828,154	\$ 810,475
Restaurant / Pax	\$ 3.54	\$ 3.43	\$ 3.39	\$ 3.43	\$ 3.40	\$ 3.52	\$ 3.72	\$ 3.61	\$ 3.55	\$ 3.62	\$ 3.61	\$ 3.56	\$ 3.64
Paradies	\$ 7,040,407	\$ 738,878	\$ 699,407	\$ 569,846	\$ 620,423	\$ 528,874	\$ 550,408	\$ 484,174	\$ 501,430	\$ 567,088	\$ 594,071	\$ 593,224	\$ 592,584
Faber (Retail)	\$ 998,560	\$ 83,816	\$ 80,114	\$ 47,929	\$ 84,015	\$ 93,655	\$ 99,255	\$ 73,643	\$ 75,718	\$ 89,031	\$ 87,567	\$ 92,071	\$ 91,746
Total Retail	\$ 8,038,967	\$ 822,694	\$ 779,521	\$ 617,775	\$ 704,438	\$ 622,529	\$ 649,663	\$ 557,817	\$ 577,148	\$ 656,119	\$ 681,638	\$ 685,295	\$ 684,330
Retail / Pax	\$ 2.51	\$ 2.69	\$ 2.57	\$ 2.62	\$ 2.44	\$ 2.43	\$ 2.40	\$ 2.41	\$ 2.42	\$ 2.42	\$ 2.45	\$ 2.55	\$ 2.66
Advertising	\$ 847,523	\$ 68,248	\$ 70,574	\$ 97,564	\$ 74,761	\$ 72,563	\$ 72,043	\$ 73,203	\$ 69,368	\$ 66,598	\$ 60,642	\$ 62,986	\$ 58,973
Banks	\$ 27,300	\$ 2,275	\$ 2,275	\$ 2,275	\$ 2,275	\$ 2,275	\$ 2,275	\$ 2,275	\$ 2,275	\$ 2,275	\$ 2,275	\$ 2,275	\$ 2,275
Shoeshine	\$ 101,718	\$ 5,934	\$ 6,594	\$ 9,738	\$ 8,736	\$ 8,154	\$ 7,176	\$ 10,596	\$ 9,510	\$ 9,732	\$ 9,144	\$ 9,072	\$ 7,332
Bag Carts	\$ 81,300	\$ 9,695	\$ 13,519	\$ 7,308	\$ 5,695	\$ 4,315	\$ 6,124	\$ 7,223	\$ 5,231	\$ 5,565	\$ 5,704	\$ 5,300	\$ 5,621
Internet	\$ -												
Insurance	\$ -												
Other Sub Total	\$ 1,057,841	\$ 86,152	\$ 92,962	\$ 116,885	\$ 91,467	\$ 87,307	\$ 87,618	\$ 93,297	\$ 86,384	\$ 84,170	\$ 77,765	\$ 79,633	\$ 74,201
Other / Pax	\$ 0.38	\$ 0.31	\$ 0.34	\$ 0.54	\$ 0.36	\$ 0.40	\$ 0.38	\$ 0.46	\$ 0.42	\$ 0.36	\$ 0.32	\$ 0.34	\$ 0.33
Total	\$ 19,016,212	\$ 1,850,660	\$ 1,796,980	\$ 1,480,087	\$ 1,661,348	\$ 1,475,758	\$ 1,589,521	\$ 1,377,354	\$ 1,399,467	\$ 1,589,752	\$ 1,633,197	\$ 1,593,082	\$ 1,569,006
Passengers	\$ 2,806,034	274,689	272,368	217,584	254,214	217,605	229,171	200,984	207,093	234,488	242,001	232,940	222,897
Total / Pax	\$ 6.78	\$ 6.74	\$ 6.60	\$ 6.80	\$ 6.54	\$ 6.78	\$ 6.94	\$ 6.85	\$ 6.76	\$ 6.78	\$ 6.75	\$ 6.84	\$ 7.04
% Change	7.7%	3.5%	6.2%	5.8%	6.2%	3.2%	5.8%	10.6%	12.8%	7.3%	7.4%	11.8%	11.7%



Attachment 3

[Bradley International Airport](#)

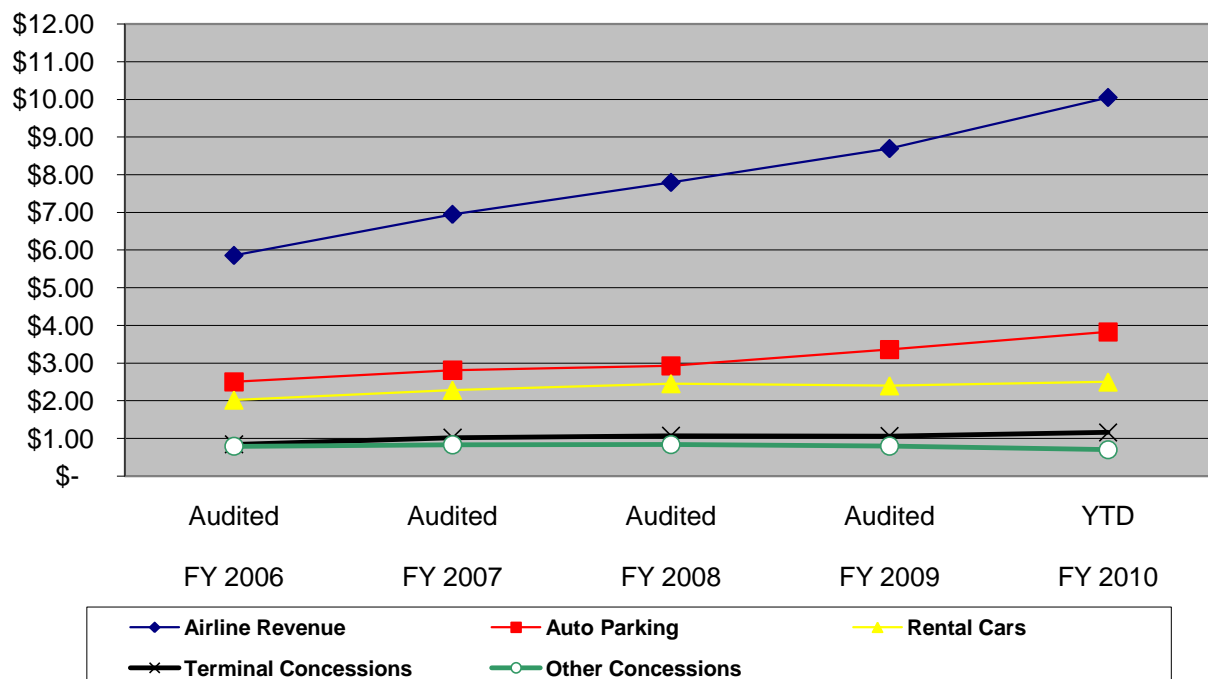
Benchmarking and Performance Assessment

Tracking FY 2010 Year to Date Through: June 30, 2010

ACI FY 2006 Key Performance Indicators	Bradley	24 Medium Hubs Reporting		
		High	Average	Low
Total Enplaned Passengers	3,629,850	7,608,000	4,158,560	1,883,500
Airline Revenue Per Enplanement	\$ 5.43	\$ 15.34	\$ 7.27	\$ 3.05
Total Operating Revenue Per Enplanement	\$ 13.39	\$ 39.70	\$ 19.44	\$ 12.72
Total Operating Expense Per Enplanement	\$ 9.24	\$ 20.87	\$ 12.22	\$ 7.10
Total Debt Outstanding (\$000)	\$ 226,375	\$ 1,240,890	\$ 316,530	\$ -
Total Debt Per Enplanement	\$ 62.37	\$ 306.77	\$ 80.34	\$ -
Net Debt Outstanding (\$000)	\$ 99,315	\$ 757,440	\$ 234,340	\$ -
Net Debt Outstanding Per Enplanement	\$ 27.36	\$ 258.57	\$ 60.66	\$ -
Total Annual Debt Service Per Enplanement	\$ 5.55	\$ 20.99	\$ 6.91	\$ -
Net Debt Service Per Enplanement	\$ 3.37	\$ 18.58	\$ 4.87	\$ -
Signatory Landing Fee Per 1,000 Pounds	\$ 1.24	\$ 4.77	\$ 1.92	\$ 0.12

	Bradley Revenues Per Enplaned Passenger				
	FY 2006 Audited	FY 2007 Audited	FY 2008 Audited	FY 2009 Audited	FY 2010 YTD
Airline Revenue	\$ 5.86	\$ 6.95	\$ 7.80	\$ 8.70	\$ 10.05
Auto Parking	\$ 2.50	\$ 2.81	\$ 2.93	\$ 3.36	\$ 3.83
Rental Cars	\$ 2.02	\$ 2.28	\$ 2.46	\$ 2.40	\$ 2.50
Terminal Concessions	\$ 0.84	\$ 1.02	\$ 1.07	\$ 1.06	\$ 1.16
Other Concessions	\$ 0.79	\$ 0.83	\$ 0.84	\$ 0.80	\$ 0.70
Total	\$ 12.01	\$ 13.89	\$ 15.08	\$ 16.31	\$ 18.23
Enp. Pax (millions)	3.630	3.297	3.229	2.871	2.574

Airport Revenue Per Enplaned Passenger



ATTACHMENT 4
BRADLEY INTERNATIONAL AIRPORT
PFC STATUS REPORT
As of June 30, 2010

Total PFC Impose and Use Authority	<u>\$315,591,732.00</u>
---	--------------------------------

Prior PFC Revenue Earned	151,561,362.73
Current FY - YTD PFC Revenue Earned	<u>10,415,048.26</u>
Total PFC Revenue	161,976,410.99

Prior PFC Interest Earned	16,374,871.20
Current FY - YTD PFC Interest Earned	<u>257,874.68</u>
Total PFC Interest	16,632,745.88

Total PFC Revenue and Interest Earned	178,609,156.87
---------------------------------------	----------------

Balance to Impose	136,982,575.13
--------------------------	-----------------------

Prior Expenditures on Approved PFC Projects	101,231,012.65
Current FY - YTD Expenditures on Approved PFC Projects	<u>14,509,577.45</u>

Total PFC Expenditures	115,740,590.10
------------------------	----------------

Balance to Use	199,851,141.90
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PFC Account Status as of June 30, 2010

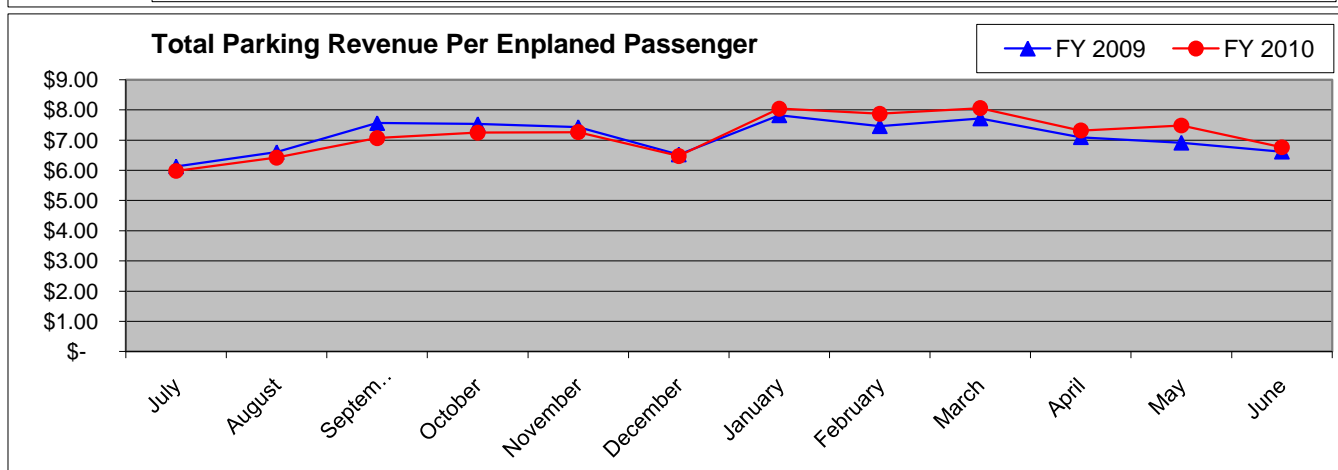
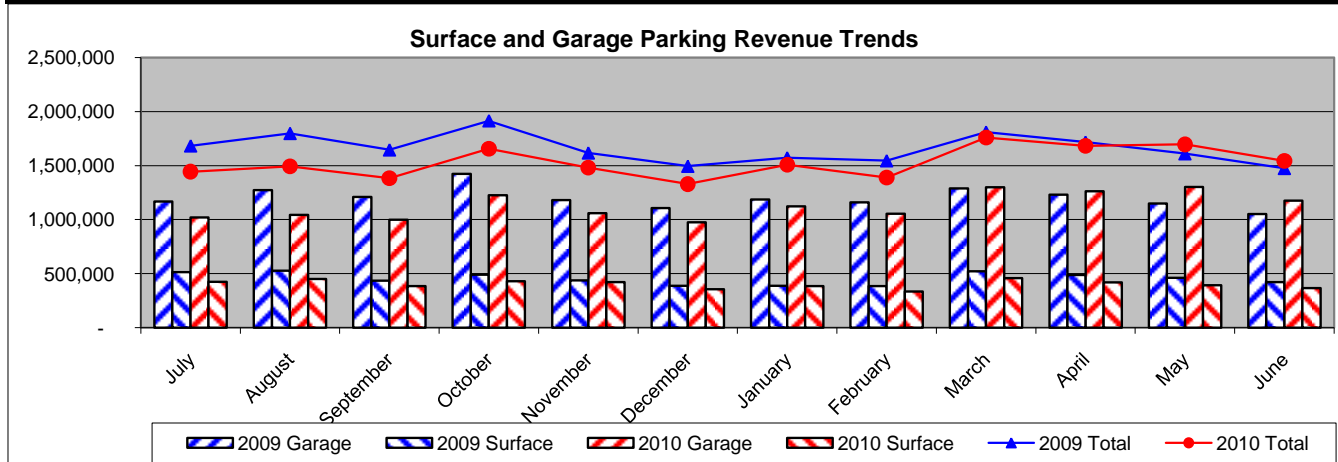
PFC Coverage Account	<u>2,398,318.86</u>
PFC Escrow	<u>58,611,987.49</u>
Total PFC Funds on Hand	61,010,306.35

ATTACHMENT 5
BRADLEY INTERNATIONAL AIRPORT
PARKING OPERATIONS MONTHLY BUDGET REPORT
PERIOD ENDING: June 30, 2010

Operating Revenue Category	Current Month			Year to Date			
	Budget June	Actual June	\$ Variance	Budget June	Actual June	Variance	
						\$	%
Garage Long Term	\$ 994,551	\$ 1,018,230	\$ 23,679	\$ 12,557,909	\$ 12,020,491	\$ (537,418)	-4.3%
Garage Short Term	\$ 236,033	\$ 229,377	\$ (6,657)	\$ 2,631,954	\$ 2,333,158	\$ (298,796)	-11.4%
Total Garage	\$ 1,230,584	\$ 1,247,607	\$ 17,023	\$ 15,189,863	\$ 14,353,649	\$ (836,214)	-5.5%
Lot B	\$ 97,938	\$ 24,190	\$ (73,748)	\$ 1,096,642	\$ 835,945	\$ (260,697)	-23.8%
Lot 2			\$ -			\$ -	n/a
Lot 1	\$ 101,547	\$ 103,383	\$ 1,836	\$ 1,278,267	\$ 1,183,809	\$ (94,458)	-7.4%
Lot 3	\$ 127,650	\$ 101,516	\$ (26,135)	\$ 1,360,027	\$ 1,226,513	\$ (133,515)	-9.8%
Lot 4	\$ 41,101	\$ 41,571	\$ 470	\$ 583,035	\$ 519,204	\$ (63,831)	-10.9%
Lots 5A & B	\$ 55,891	\$ 65,308	\$ 9,417	\$ 742,499	\$ 756,629	\$ 14,130	1.9%
Lot 5C	\$ 41,610	\$ 52,155	\$ 10,545	\$ 625,187	\$ 591,190	\$ (33,997)	-5.4%
Total Surface	\$ 465,737	\$ 388,122	\$ (77,615)	\$ 5,685,657	\$ 5,113,290	\$ (572,367)	-10.1%
Total Parking Revenue	\$ 1,696,321	\$ 1,635,729	\$ (60,592)	\$ 20,875,520	\$ 19,466,938	\$ (1,408,582)	-6.7%
Parking Sales Tax	\$ 96,284	\$ 92,584	\$ (3,700)	\$ 1,181,852	\$ 1,100,752	\$ (81,100)	-6.9%
NSF / Customer Refunds	\$ 4,697	\$ (80)	\$ (4,777)	\$ 3,856	\$ (572)	\$ (4,428)	-114.8%
<u>Net Parking Revenue</u>	\$ 1,604,734	\$ 1,543,065	\$ (61,669)	\$ 19,697,524	\$ 18,365,614	\$ (1,331,910)	-6.8%
Other (Billboards)	\$ 5,596	\$ 6,583	\$ 987	\$ 75,327	\$ 79,000	\$ 3,673	4.9%
Credit Card Processing Fee	\$ 37,760	\$ 36,774	\$ (986)	\$ 463,775	\$ 421,156	\$ (42,619)	-9.2%
Gross Receipts	\$ 1,572,570	\$ 1,512,874	\$ (59,696)	\$ 19,309,076	\$ 18,023,458	\$ (1,285,618)	-6.7%
Operating Expense Category							
Salary & Fringe	\$ 184,163	\$ 204,801	\$ 20,638	\$ 2,353,432	\$ 2,312,644	\$ (40,788)	-1.7%
Shuttle Service	\$ 227,314	\$ 219,767	\$ (7,547)	\$ 2,727,757	\$ 2,621,144	\$ (106,613)	-3.9%
Other Operating	\$ 185,175	\$ 178,187	\$ (6,988)	\$ 2,497,755	\$ 2,349,559	\$ (148,196)	-5.9%
Total Operating Expense	\$ 596,652	\$ 602,755	\$ 6,103	\$ 7,578,944	\$ 7,283,347	\$ (295,597)	-3.9%
Other Expense Category							
State Minimum Guarantee	\$ 820,767	\$ 820,767	\$ -	\$ 9,849,204	\$ 9,849,204	\$ -	0.0%
Major Maintenance Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
Accounting & Audit Fees	\$ 4,337	\$ 16,500	\$ 12,163	\$ 52,000	\$ 62,275	\$ 10,275	19.8%
Trustee, Custodial & Other	\$ 1,663	\$ (17,478)	\$ (19,141)	\$ 20,000	\$ 8,811	\$ (11,189)	-55.9%
Debts Service Transfer	\$ 380,105	\$ 380,105	\$ -	\$ 4,561,255	\$ 4,561,255	\$ -	0.0%
Total Other Expense	\$ 1,206,872	\$ 1,199,893	\$ (6,978)	\$ 14,482,459	\$ 14,481,545	\$ (914)	0.0%
TOTAL EXPENSE	\$ 1,803,524	\$ 1,802,648	\$ (875)	\$ 22,061,403	\$ 21,764,892	\$ (296,511)	-1.3%
Net Income / (Loss)	\$ (230,954)	\$ (289,774)	\$ (58,820)	\$ (2,752,327)	\$ (3,741,433)	\$ (989,106)	35.9%
(Excludes Depreciation)							

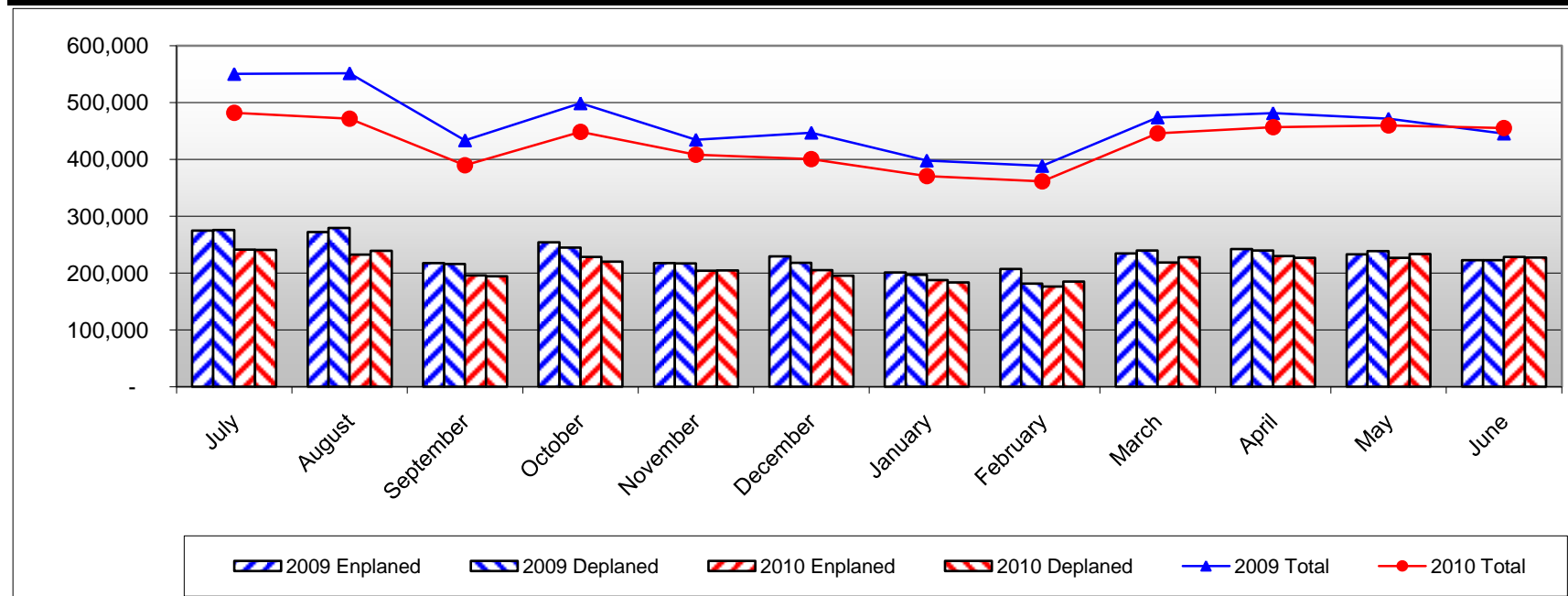
ATTACHMENT 5 A
Bradley International Airport
Fiscal Year Parking Revenue

Month	FY 2009			Rev. Per Enplaned Passenger	FY 2010			Variance From Prior Year	Rev. Per Enplaned Passenger
	Garage	Surface	Total		Garage	Surface	Total		
July	1,167,918	514,958	1,682,876	\$ 6.13	1,019,627	423,794	1,443,421	-14.2%	\$ 5.98
August	1,271,912	526,010	1,797,922	\$ 6.60	1,042,613	450,038	1,492,651	-17.0%	\$ 6.42
September	1,210,712	435,257	1,645,969	\$ 7.56	998,743	384,867	1,383,610	-15.9%	\$ 7.07
October	1,424,502	490,351	1,914,853	\$ 7.53	1,226,232	429,206	1,655,438	-13.5%	\$ 7.25
November	1,180,428	437,324	1,617,752	\$ 7.43	1,059,219	421,481	1,480,700	-8.5%	\$ 7.26
December	1,107,678	387,247	1,494,925	\$ 6.52	974,328	354,775	1,329,103	-11.1%	\$ 6.47
January	1,184,832	387,462	1,572,294	\$ 7.82	1,122,294	385,094	1,507,388	-4.1%	\$ 8.04
February	1,160,362	385,036	1,545,398	\$ 7.46	1,053,579	335,280	1,388,859	-10.1%	\$ 7.87
March	1,288,548	521,483	1,810,031	\$ 7.72	1,300,785	458,878	1,759,663	-2.8%	\$ 8.06
April	1,230,436	487,002	1,717,438	\$ 7.10	1,263,508	419,047	1,682,555	-2.0%	\$ 7.32
May	1,148,627	461,754	1,610,381	\$ 6.91	1,302,419	393,624	1,696,043	5.3%	\$ 7.48
June	1,052,409	422,372	1,474,781	\$ 6.62	1,176,865	366,200	1,543,065	4.6%	\$ 6.76
Comparative July - June	14,428,364	5,456,256	19,884,620	\$ 7.09	13,540,212	4,822,284	18,362,496	-7.7%	\$ 7.13

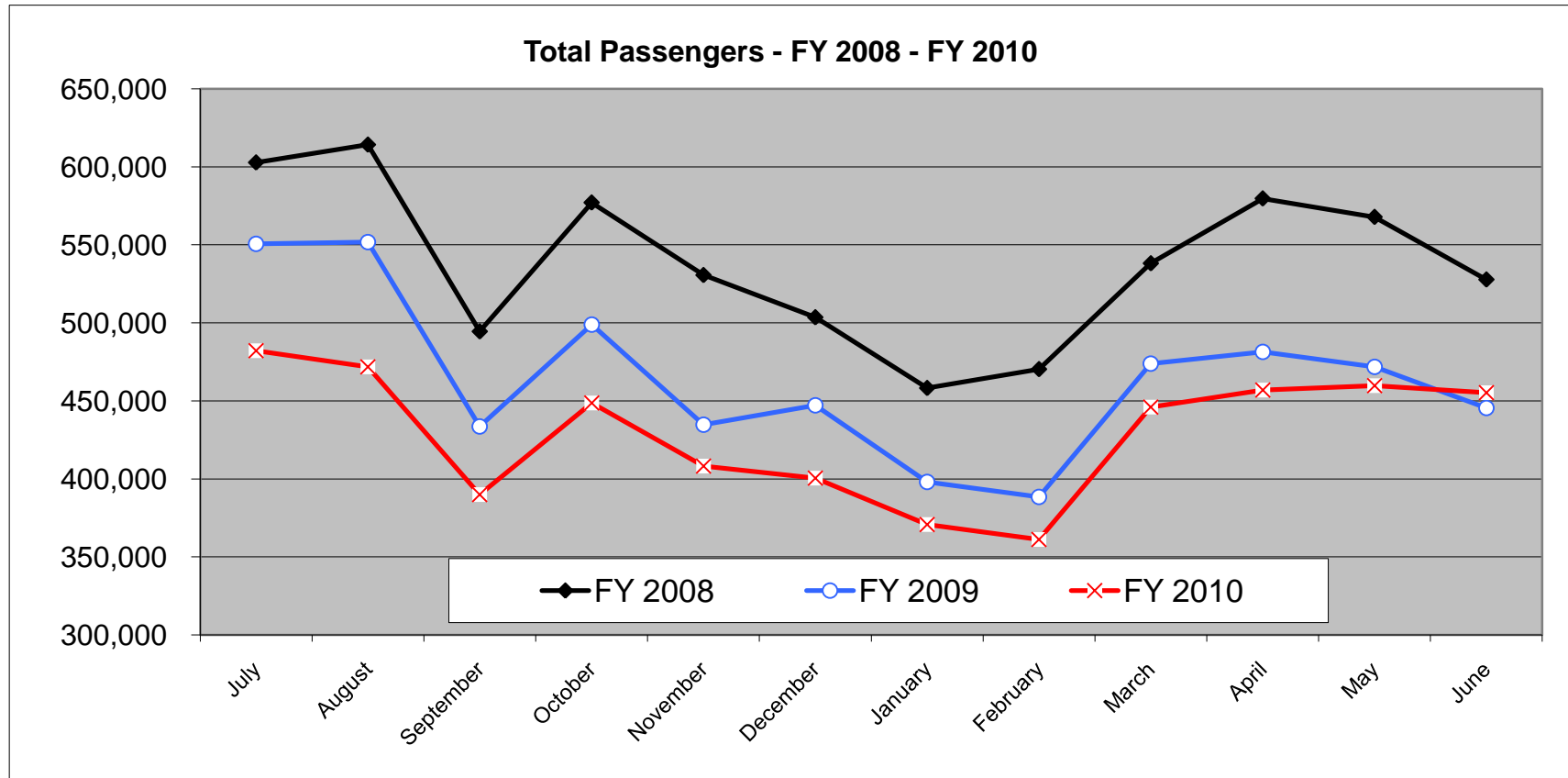


ATTACHMENT 6
Bradley International Airport
Fiscal Year Passenger Activity

Month	FY 2008			FY 2009			FY 2010			Variance From	
	Enplaned	Deplaned	Total	Enplaned	Deplaned	Total	Enplaned	Deplaned	Total	FY 2009	FY 2008
July	301,318	301,396	602,714	274,689	275,842	550,531	241,293	240,791	482,084	-12.4%	-20.0%
August	303,442	310,690	614,132	272,368	279,471	551,839	232,535	239,197	471,732	-14.5%	-23.2%
September	247,297	247,189	494,486	217,584	215,978	433,562	195,771	194,155	389,926	-10.1%	-21.1%
October	292,414	284,633	577,047	254,214	244,617	498,831	228,437	220,174	448,611	-10.1%	-22.3%
November	266,974	263,617	530,591	217,605	217,067	434,672	203,839	204,457	408,296	-6.1%	-23.0%
December	253,369	250,175	503,544	229,171	217,895	447,066	205,282	195,290	400,572	-10.4%	-20.4%
January	232,261	225,980	458,241	200,984	197,011	397,995	187,455	183,314	370,769	-6.8%	-19.1%
February	237,266	233,050	470,316	207,093	181,433	388,526	176,449	184,760	361,209	-7.0%	-23.2%
March	264,020	274,095	538,115	234,488	239,464	473,952	218,360	227,717	446,077	-5.9%	-17.1%
April	288,450	291,212	579,662	242,001	239,455	481,456	229,954	226,925	456,879	-5.1%	-21.2%
May	280,035	287,789	567,824	232,940	238,880	471,820	226,605	233,233	459,838	-2.5%	-19.0%
June	262,514	265,225	527,739	222,897	222,613	445,510	228,205	227,093	455,298	2.2%	-13.7%
Comparative July- June	3,229,360	3,235,051	6,464,411	2,806,034	2,769,726	5,575,760	2,574,185	2,577,106	5,151,291	-7.6%	-20.3%



ATTACHMENT 6
Bradley International Airport
Fiscal Year Passenger Activity



ATTACHMENT 6.A FY10 ENPLANEMENTS

Airline	Jul '09	Aug '09	Sep '09	Oct '09	Nov '09	Dec '09	Jan '10	Feb '10	Mar '10	Apr '10	May '10	Jun '10	FY10 Total
DOMESTIC													
<u>American</u>	20,648	19,891	16,868	20,106	18,735	19,073	17,893	16,903	18,796	19,047	19,916	20,160	228,036
American Eagle	7,249	7,067	6,379	7,212	6,212	6,141	5,728	5,431	6,386	5,926	5,887	5,936	75,554
Chautauqua													0
subtotal:	27,897	26,958	23,247	27,318	24,947	25,214	23,621	22,334	25,182	24,973	25,803	26,096	303,590
<u>Continental</u>	2,642	2,026	0	0	120	0	0	0	0	0		0	4,788
Continental Express	3,761	3,731	3,326	4,808	4,638	3,146	1,153	1,761	590	1,637	2,145	4,683	35,379
Chautauqua	2,784	2,824	2,474	2,177	2,738	3,438	2,519	2,671	4,116	3,904	2,139	1,224	33,008
Commute Air	720	684	988	978	105	400	1,602	1,461	1,992	1,678	2,238	1,279	14,125
Colgan													0
subtotal	9,907	9,265	6,788	7,963	7,601	6,984	5,274	5,893	6,698	7,219	6,522	7,186	87,300
<u>Delta</u>	22,892	24,609	23,899	28,640	27,659	39,126	47,392	46,562	56,572	54,718	51,420	50,466	473,955
Chautauqua	2,891	1,801	45	0	1,338	648	2,303	1,645	1,399	2,494	1,450	1,521	17,535
Comair	6,002	6,489	6,428	5,180	1,921	1,632	2,656	3,801	5,927	4,293	2,487	2,809	49,625
Freedom		48		1,245	3,510	3,823	1,354	275	0	0	4,424	3,076	17,755
ASA								38					38
subtotal	31,785	32,947	30,372	35,065	34,428	45,229	53,705	52,321	63,898	61,505	59,781	57,872	558,908
<u>Northwest</u>	29,742	24,402	17,774	20,353	16,705	12,674							121,650
Pinnacle	1,172	1,258	0	46	1,099	497	753	727	900	2,450	980	1,200	11,082
Mesaba	4,398	6,610	8,674	8,830	5,386	6,053	4,376	3,530	3,951	2,199	72	3,817	57,896
subtotal	35,312	32,270	26,448	29,229	23,190	19,224	5,129	4,257	4,851	4,649	1,052	5,017	190,628
<u>Southwest</u>	59,006	55,728	45,689	56,252	51,163	49,093	43,632	38,804	55,720	59,156	59,754	60,254	634,251
<u>United</u>	25,721	25,426	18,391	22,010	19,647	18,938	15,391	13,218	15,352	25,888	28,011	26,898	254,891
Shuttle America	3,258	3,155	3,136	3,360	3,504	3,331	3,064	1,811	823	1,262	1,268	324	28,296
Mesa	1,569	1,653	3,023	2,733	434	717	1,718	3,193	6,215	1,846	1,423	2,969	27,493
ASA												735	735
subtotal	30,548	30,234	24,550	28,103	23,585	22,986	20,173	18,222	22,390	28,996	30,702	30,926	311,415
<u>US Airways</u>	20,011	19,096	16,632	19,355	17,104	15,805	15,208	15,569	16,388	18,248	19,548	18,738	211,702
Air Wisconsin	2,732	2,815	1,967	1,813	1,185	876	1,175	1,213	1,736	1,692	1,823	1,785	20,812
Mesa	7,137	6,225	2,909	2,775	1,822	1,765	2,122	2,116	2,134	2,097	576	84	31,762
Republic	11,652	11,568	12,060	15,081	14,030	13,284	13,260	11,203	13,518	15,778	15,563	14,629	161,626
Colgan	331	307	267	354	253	205	235	244	619	663	636	666	4,780
Piedmont	0	0	0	0	0	0	0	0	0	0	0	0	0
PSA	432	462	257	358	336	137	128	168	164	186	158	0	2,786
Trans States	2,671	2,671	2,152	2,846	2,450	2,344	1,951	2,146	2,555	2,800	2,578	2,629	29,793
subtotal	44,966	43,144	36,244	42,582	37,180	34,416	34,079	32,659	37,114	41,464	40,882	38,531	463,261
Totals - Domestic	239,421	230,546	193,338	226,512	202,094	203,146	185,613	174,490	215,853	227,962	224,496	225,882	2,549,353
INTERNATIONAL													
<u>Jazz Air</u>	705	770	800	895	629	617	415	463	670	563	753	777	8,057
Air Georgian	1,167	1,219	1,534	1,030	994	994	755	880	951	1,091	1,092	1,389	13,096
subtotal	1,872	1,989	2,334	1,925	1,623	1,611	1,170	1,343	1,621	1,654	1,845	2,166	21,153
<u>Delta</u>					122	525	672	599	572	0	0		2,490
Totals - International	1,872	1,989	2,334	1,925	1,745	2,136	1,842	1,942	2,193	1,654	1,845	2,166	23,643
CHARTERS													
ASIG - Domestic	0	0	99	0	0	0	0	17	199	338	217	157	1,027
ASIG - International	0	0	0	0	0	0	0	0	115	0	47	0	162
Totals - Charters	0	0	99	0	0	0	0	17	314	338	264	157	1,189
Grand Total FY2010	241,293	232,535	195,771	228,437	203,839	205,282	187,455	176,449	218,360	229,954	226,605	228,205	2,574,185
FY09 Total	274,689	272,368	217,584	254,214	217,605	229,171	200,984	207,093	234,488	242,001	232,940	222,897	2,806,034

ATTACHMENT 6.B FY10 DEPLANEMENTS

Airline	Jul '09	Aug '09	Sep '09	Oct '09	Nov '09	Dec '09	Jan '10	Feb '10	Mar '10	Apr '10	May '10	Jun '10
DOMESTIC												
<u>American</u>	20,682	21,604	16,936	19,119	18,218	17,459	17,296	15,545	18,489	19,253	19,500	19,861
American Eagle	7,532	7,429	6,539	7,283	6,622	6,312	5,974	5,529	7,099	6,177	6,352	6,325
Chautauqua												
subtotal:	28,214	29,033	23,475	26,402	24,840	23,771	23,270	21,074	25,588	25,430	25,852	26,186
<u>Continental</u>	3,011	2,415	0	0	115	305	0	0	160	0	0	232
Continental Express	3,743	3,669	3,168	4,689	4,408	3,422	1,072	1,622	437	1,140	2,173	4,693
Chautauqua	2,659	2,766	2,410	2,167	2,718	3,019	2,495	2,699	4,110	3,795	2,148	1,152
Commute Air	746	610	818	895	98	414	1,596	1,171	1,883	1,670	2,114	1,101
Colgan												
subtotal	10,159	9,460	6,396	7,751	7,339	7,160	5,163	5,492	6,590	6,605	6,435	7,178
<u>Delta</u>	21,794	25,315	22,727	26,867	27,586	34,869	47,254	59,095	59,399	55,668	53,083	49,963
Chautauqua	2,862	1,661	44	0	1,340	623	2,000	1,425	1,423	2,515	1,374	1,518
Cornair	6,335	7,158	5,794	4,745	1,927	1,607	2,618	4,035	6,007	4,383	2,791	2,657
Freedom	0	50	0	1,232	3,495	3,696	1,544	334	0	0	4,749	3,072
ASA	0	47	0				55	38	29			
subtotal	30,991	34,231	28,565	32,844	34,348	40,795	53,471	64,927	66,858	62,566	61,997	57,210
<u>Northwest</u>	29,881	25,129	17,693	19,035	16,554	12,854						
Pinnacle	1,236	1,262	0	48	1,237	657	914	924	1,318	2,057	839	948
Mesaba	4,055	6,754	8,628	8,765	5,159	5,457	3,537	2,902	3,887	1,647	67	4,119
subtotal	35,172	33,145	26,321	27,848	22,950	18,968	4,451	3,826	5,205	3,704	906	5,067
<u>Southwest</u>	58,618	56,486	45,873	54,219	52,091	48,178	42,455	37,258	57,009	58,548	62,563	60,586
<u>United</u>	25,854	26,805	19,925	22,469	20,255	18,362	16,622	14,503	17,518	25,192	28,655	26,821
Shuttle America	2,981	3,029	2,667	3,098	3,311	2,984	2,476	1,610	945	1,076	1,006	285
Mesa	1,620	1,788	3,028	2,701	386	708	1,602	2,930	6,706	1,977	1,695	2,930
ASA												862
subtotal	30,455	31,622	25,620	28,268	23,952	22,054	20,700	19,043	25,169	28,245	31,356	30,898
<u>US Airways</u>	21,032	19,871	17,711	19,601	17,888	15,890	14,908	15,010	17,927	17,199	21,074	18,311
Air Wisconsin	3,412	3,504	2,567	2,449	1,877	1,277	1,973	1,880	2,587	2,051	2,714	2,088
Mesa	7,005	5,911	2,882	2,694	2,001	1,807	2,225	2,117	2,523	2,425	679	190
Republic	10,618	10,264	10,086	12,600	12,227	10,492	10,487	9,273	11,911	13,846	14,152	13,477
Colgan	424	350	275	287	299	259	238	315	676	636	675	747
Piedmont	0	0	0	0	0	0	0	0	0	0	0	0
PSA	428	536	346	440	333	209	181	255	254	240	249	0
Trans States	2,483	2,653	2,136	2,856	2,420	2,370	1,835	2,093	2,768	2,793	2,668	2,742
subtotal	45,402	43,089	36,003	40,927	37,045	32,304	31,847	30,943	38,646	39,190	42,211	37,555
Totals - Domestic	239,011	237,066	192,253	218,259	202,565	193,230	181,357	182,563	225,065	224,288	231,320	224,680
INTERNATIONAL												
<u>Jazz Air</u>	689	911	816	868	748	596	516	470	682	602	744	843
Air Georgian	1,091	1,220	986	1,047	1,016	1,016	785	896	786	1,055	1,004	1,270
subtotal	1,780	2,131	1,802	1,915	1,764	1,612	1,301	1,366	1,468	1,657	1,748	2,113
<u>Delta</u>					128	448	656	599	791	600		
Totals - International	1,780	2,131	1,802	1,915	1,892	2,060	1,957	1,965	2,259	2,257	1,748	2,113
CHARTERS												
ASIG - Domestic	0	0	100	0	0	0	0	74	199	171		300
ASIG - International	0	0	0	0	0	0	0	158	194	209	165	
Totals - Charters	0	0	100	0	0	0	0	232	393	380	165	300
Grand Total FY2010	240,791	239,197	194,155	220,174	204,457	195,290	183,314	184,760	227,717	226,925	233,233	227,093
FY09 Total	275,842	279,471	215,978	244,617	217,067	217,895	197,011	181,433	239,464	239,455	238,880	222,613

FY10
Total

223,962
79,173
0
<u>303,135</u>

6,238
34,236
32,138
13,116
0
<u>85,728</u>

483,620
16,785
50,057
18,172
169
<u>568,803</u>

121,146
11,440
54,977
<u>187,563</u>

<u>633,884</u>

262,981
25,468
28,071
862
<u>317,382</u>

216,422
28,379
32,459
139,433
5,181
0
3,471
29,817
<u>455,162</u>

<u>2,551,657</u>

8,485
12,172
<u>20,657</u>

3,222
<u>23,879</u>

844
726
<u>1,570</u>

<u>2,577,106</u>
2,769,726