



Gerald R. Ford International Airport Authority

PROPOSED
2027 Operating Budget Summary

GERALD R FORD INTERNATIONAL AIRPORT AUTHORITY 2027 BUDGET

	2027 BUDGET	2026 BUDGET	2025 ACTUAL	2024 ACTUAL	2023 ACTUAL
REVENUES:					
AIRFIELD:					
Flight Fees - airlines	13,259,480	12,682,500	11,904,112	10,822,743	8,024,037
Flight fees - cargo & others	824,525	914,475	777,427	1,081,267	979,107
Fees - aviation fuel and oil	350,000	336,000	343,806	327,169	331,723
Sales - Gas and Oil	40,000	36,000	23,638	28,251	15,595
TOTAL AIRFIELD	14,474,005	13,968,975	13,048,983	12,259,430	9,350,461
OTHER LAND & BUILDINGS:					
Rentals - car rental agencies & other - Land	376,502	348,381	327,242	305,756	901,781
Rentals - car rental agencies & other - Buildings	935,937	675,715	470,821	457,008	439,927
TOTAL OTHER LAND & BUILDINGS	1,312,439	1,024,096	798,063	762,764	1,341,708
GENERAL AVIATION:					
Rentals - FBO - Hangars	1,593,411	1,510,113	1,536,933	1,502,089	1,434,613
Rentals - Fuel Farm - Land	11,841	11,517	11,465	12,215	12,489
Rentals - Corporate	1,187,835	1,031,434	972,236	840,155	811,374
TOTAL GENERAL AVIATION	2,793,087	2,553,064	2,520,634	2,983,481	2,258,476
TERMINAL BUILDING:					
Rentals - airlines	21,740,762	16,082,723	13,355,343	12,884,968	9,292,120
Rentals - federal government	212,580	207,602	203,989	199,928	196,146
Rentals - others	180,625	195,617	181,874	135,339	106,908
Concessions	4,024,000	3,917,000	3,894,667	3,600,125	3,039,625
Telephone Fees	30,000	27,600	27,558	26,919	24,221
Fees	126,600	64,800	100,666	65,683	69,957
Sales - Utilities	345,000	245,000	338,872	266,819	215,511
Reimbursements-TSA	165,000	-	-	45,248	124,100
TOTAL TERMINAL BUILDING	26,824,566	20,740,342	18,102,969	17,225,029	13,068,589
AIRLINE APRON:					
Rentals - GSE Building	169,968	-			
Rentals - GSE Concessions	756,000	846,558	803,035	629,022	-
Aircraft apron fees - airlines	6,523,000	5,723,750	5,217,618	5,112,950	4,250,459
Aircraft apron fees - Itinerant	15,000	15,000	23,482	19,947	29,861
TOTAL AIRLINE APRON	7,463,968	6,585,308	5,241,100	5,132,897	4,280,320
AIR CARGO					
Rentals - cargo handling agencies	2,617,157	2,567,471	2,533,887	2,342,835	2,283,771
GROUND TRANSPORTATION					
Concessions - Ground Transp.	1,257,000	658,000	875,315	624,051	497,165
Concessions - Shuttle Access	9,000	-			
Concessions - Car Rental	7,052,000	6,906,000	6,780,887	6,537,767	6,073,951
Fees - Parking- Garage & Surface	35,655,000	34,640,000	33,942,148	33,733,134	31,630,129
Fees-East Lot	-	-	-	-	475,847
Fees-Express Shuttle Parking Lot	5,925,000	6,139,000	6,048,774	5,911,188	4,172,974
Fees-Valet Parking	-	-	-	-	-
Fees - Fines	10,000	1,000	2,900	1,800	6,800
TOTAL GROUND TRANSPORTATION	49,908,000	48,344,000	47,650,024	46,807,940	42,856,866
OTHER REVENUES:	20,000	20,000	11,625	241,747	22,833
TOTAL OPERATING REVENUES:	105,413,223	95,803,256	89,907,285	87,756,123	75,463,024

GERALD R FORD INTERNATIONAL AIRPORT AUTHORITY 2027 BUDGET

	2027 BUDGET	2026 BUDGET	2025 ACTUAL	2024 ACTUAL	2023 ACTUAL
OPERATING EXPENSES:					
Salaries & Wages	16,363,128	15,884,711	14,651,327	13,807,726	10,819,189
Wellness	60,000	63,200	27,200	29,400	26,000
F.I.C.A.	1,166,677	1,125,730	911,392	858,023	758,184
Hospitalization Ins.	3,704,874	3,172,607	2,506,677	2,437,998	2,242,943
MERS Retirement	1,502,022	1,357,411	1,113,685	947,310	1,870,712
Health Care Savings Plan	535,500	573,245	469,542	437,209	401,292
Workmens Comp.	284,356	267,260	79,605	107,066	154,401
Salary & Fringes Subtotal	23,616,557	22,444,164	19,759,428	18,624,732	16,272,721
Office Supplies	27,000	28,000	21,093	27,067	24,941
Uniforms & Accessories	125,420	217,285	179,630	134,537	134,658
CUTE Supplies	420,000	70,000	27,060	42,239	147
Firefighting Supplies	52,000	9,340	53,392	64,305	5,675
Firearms & Supplies	13,500	15,000	-	8,513	9,693
Badging & Supplies	40,000	34,100	14,420	34,112	7,164
Radio Supplies	40,000	49,000	57,906	46,796	79,308
Maint. Supplies	785,000	768,500	988,856	754,489	732,316
Electrical Supplies	215,000	380,000	140,658	229,272	283,621
Jet Bridge Supplies	215,000	215,000	275,562	179,383	172,123
Janitorial Supplies	62,700	127,200	74,388	56,585	60,648
Other Supplies	47,100	88,100	28,868	85,368	71,738
Gas, Oil & Grease	429,500	369,500	371,966	356,861	319,487
Terms Discount	-	-	-	-	(1,445)
Supplies Subtotal	2,472,220	2,371,025	2,233,799	2,019,527	1,900,074
Printing & Binding	20,250	60,075	16,146	830	11,241
Postage	3,000	3,000	3,000	1,017	3,256
Consultants	1,288,925	1,039,727	1,082,566	1,299,398	1,107,828
Auditing	65,000	65,000	97,500	80,438	91,100
Legal	1,198,000	1,121,000	1,573,531	895,111	925,496
Business Development	840,000	670,000	622,655	598,053	582,231
Advertising & Promotions	1,912,100	2,689,180	2,365,564	2,400,676	1,653,392
Membership & Subscriptions	354,111	333,259	346,413	223,980	165,027
Security	1,523,500	1,712,500	1,333,508	1,214,835	1,054,858
Stormwater Management	1,782,500	800,000	1,339,519	647,556	776,320
Service Contracts	18,801,443	14,696,279	14,932,055	12,764,652	10,266,570
Valet/Economy/Main Parking Expenses	2,970,000	2,907,000	2,816,163	2,665,438	2,227,898
Telephone & Cell Phones	46,380	63,240	66,999	65,208	59,072
Rental of Equipment	204,300	311,800	246,747	280,102	277,670
Utilities - Electric	2,431,000	1,939,000	2,081,083	1,699,736	1,410,045
Utilities - Gas	407,000	465,500	416,222	376,562	351,513
Utilities - Water	289,000	281,600	289,628	264,818	240,178
Contractual Cost Subtotal	34,136,509	29,158,160	29,629,299	25,478,410	21,203,697
Travel - Regular	78,330	173,545	85,635	77,195	64,710
Travel - Board	10,000	10,000	10,435	5,006	19,435
Travel - Conferences	350,450	368,387	178,272	203,090	229,860
Repairs & Maintenance - Grounds	262,000	862,000	497,311	1,029,884	1,017,423
Repairs & Maintenance - Buildings	1,045,000	1,537,109	816,679	1,370,367	1,664,075
Repairs & maintenance - Equipment	390,500	430,231	316,192	327,984	378,624
Repairs & Maintenance - Vehicles	127,000	121,000	87,542	122,710	143,811
Repairs & Maintenance - Computers	50,000	111,200	77,115	80,166	58,366
Recruitment Expense	84,000	148,000	81,481	13,748	14,449
Employees Training	263,650	174,675	76,204	137,779	150,218
Awards & Recognition	30,650	30,650	2,990	5,976	1,997
Insurance	668,400	668,400	662,037	609,344	637,443
Equipment	381,800	1,012,440	475,173	192,644	173,321
Vehicles	-	-	-	-	-
Bad Debts	-	-	(3)	(18)	116,920
Miscellaneous Expense	2,500	2,500	3,455	33,275	2,245
Other Expenses Subtotal	3,744,280	5,650,137	3,370,518	4,209,150	4,672,898
TOTAL OPERATING EXPENSES BEFORE DEPR.	63,969,566	59,623,486	54,993,044	50,331,819	44,049,391
OPERATING NET REVENUES BEFORE DEPRE.	41,443,657	36,179,770	34,914,241	37,424,304	31,413,633

GERALD R FORD INTERNATIONAL AIRPORT AUTHORITY 2027 BUDGET

	2026 BUDGET	2025 BUDGET	2024 ACTUAL	2024 ACTUAL	2023 ACTUAL
DEPRECIATION:	33,511,000	29,511,000	29,873,993	28,535,412	25,776,245
TOTAL OPERATING EXPENSES	97,480,566	89,134,486	84,867,037	78,867,231	69,825,636
EXCESS OF OPERATING REVENUE OVER EXPENSE	7,932,657	6,668,770	5,040,248	8,888,892	5,637,388
NON-OPERATING REVENUE:					
PFC Receipts	8,877,000	9,143,000	8,571,998	8,337,699	7,760,129
CFC Receipts	10,376,000	10,688,000	9,193,460	8,682,930	4,944,660
Interest Revenue	2,212,000	7,402,000	8,591,659	12,305,167	10,364,565
Interest Expense	(18,562,405)	(19,287,094)	(19,710,045)	(16,481,194)	(14,508,357)
Grants	25,100,000	14,800,000	9,697,121	15,566,345	23,253,281
Federal Relief Waivers	-	-	-	-	-
MAG True-up					330,282
GASB 87 Adjustment	-	-	(334,492)	(314,741)	(367,837)
Bond Sales Expense			(544,374)	(774,140)	(1,219,758)
Other Income or (loss)	100,000	100,000	57,718	101,645	40,566
Net Non-Operating revenue over expenses:	28,102,595	22,845,906	15,523,045	27,423,711	30,597,530
EXCESS REVENUE OVER EXPENSES	36,035,252	29,514,676	20,563,293	36,312,603	36,234,918