

OPERATING BUDGET

FOR THE YEAR ENDED
JUNE 30, 2024

ONTARIO INTERNATIONAL AIRPORT AUTHORITY



**ONTARIO INTERNATIONAL AIRPORT AUTHORITY
OPERATING BUDGET
FOR THE YEAR ENDING JUNE 30, 2024**

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**ONTARIO INTERNATIONAL AIRPORT AUTHORITY
ADOPTED BUDGETS - FOR THE YEARS ENDING JUNE 30, 2024 AND 2023**

	Adopted Budget	Adopted Budget	Increase (Decrease) FY 2024 Adopted vs FY 2023 Adopted	
	FY 2023	FY 2024	\$	%
Aeronautical				
Landing fees	\$ 14,239,780	\$ 16,006,964	\$ 1,767,185	12.41%
Facility rentals	16,261,999	15,688,558	(573,441)	-3.53%
Land rentals	12,857,518	12,455,895	(401,623)	-3.12%
Gate use and jet bridge fees	1,526,080	806,912	(719,168)	-47.13%
Plane parking	539,255	643,257	104,002	19.29%
Airline handling service fees	1,676,571	4,032,833	2,356,262	140.54%
Operating grants	297,600	321,000	23,400	7.86%
Other aeronautical revenues	401,143	527,237	126,094	31.43%
Total aeronautical	47,799,946	50,482,656	2,682,710	5.61%
Nonaeronautical				
Auto parking	28,156,137	35,150,798	6,994,661	24.84%
Rental cars	10,477,107	9,996,171	(480,936)	-4.59%
Food and beverage	1,473,447	3,029,527	1,556,080	105.61%
News and gifts	2,041,517	2,124,170	82,652	4.05%
Ground transportation	1,740,302	2,144,696	404,394	23.24%
Advertising and Other Concessions	1,122,000	1,024,316	(97,684)	-8.71%
Facility & Land rentals - nonaeronautical	2,593,109	2,728,792	135,683	5.23%
Other	550,114	199,971	(350,143)	-63.65%
Operating grants - ARPA	6,575,000	6,575,000	-	0.00%
Total nonaeronautical	54,728,735	62,973,441	8,244,707	15.06%
Total operating revenues	102,528,680	113,456,097	10,927,417	10.66%
Personnel				
Salaries, wages and overtime	10,394,503	13,690,071	3,295,569	31.70%
Employee benefits and taxes	2,664,896	3,911,943	1,247,048	46.80%
Total personnel	13,059,398	17,602,014	4,542,616	34.78%
Nonpersonnel				
Public safety	21,175,717	23,293,289	2,117,572	10.00%
Contractual services	35,552,476	39,694,741	4,142,265	11.65%
Insurance and administration	2,147,461	1,957,391	(190,070)	-8.85%
Materials and Supplies	1,919,787	2,699,817	780,030	40.63%
Telecommunications and utilities	7,293,100	7,331,304	38,204	0.52%
Other Operating Expenses	7,814,140	9,320,324	1,506,184	19.28%
Total nonpersonnel	75,902,681	84,296,866	8,394,185	11.06%
Total operating expenses	88,962,079	101,898,880	12,936,801	14.54%
Net Income from operations	13,566,601	11,557,217	(2,009,385)	-14.81%

**ONTARIO INTERNATIONAL AIRPORT AUTHORITY
ADOPTED BUDGETS - FOR THE YEARS ENDING JUNE 30, 2024 AND 2023**

	Adopted Budget	Adopted Budget	Increase (Decrease) FY 2024 Adopted vs FY 2023 Adopted	
	FY 2023	FY 2024	\$	%
Nonoperating Revenues				
Interest income	\$ 77,143	\$ 505,546	\$ 428,403	555.34%
Passenger facility charges	11,582,266	12,589,028	1,006,762	8.69%
Customer facility charges	3,462,334	3,454,045	(8,289)	-0.24%
Other	-	-	-	0.00%
Total nonoperating revenues	15,121,742	16,548,620	1,426,877	12.37%
Net income	28,688,344	28,105,837	(582,507)	-2.03%
Other Sources and (Uses)				
Debt Service	12,010,020	11,228,344	(781,676)	-6.51%
Reserve Balance (Increase) Decrease	3,129,698	3,539,663	409,965	13.10%
Depreciation	6,055,996	7,954,879	1,898,883	31.36%
Unrestricted Fund Transfer	-	(750,000)	(750,000)	0.00%
Total other sources and (uses)	21,195,714	21,972,887	777,173	3.67%
Net increase (decrease)	\$ 7,492,630	\$ 6,132,950	\$ (1,359,680)	-18.15%

Landing Fee (1,000 lb. units)	\$ 1.64	\$ 1.83	\$ 0.23	14.4%
Terminal Rental Rate (square foot)	\$ 91.65	\$ 87.07	\$ 7.07	8.8%

**ONTARIO INTERNATIONAL AIRPORT AUTHORITY
BUDGET - TOTAL OPERATING EXPENSES BY DIVISION AND DEPARTMENT
FOR THE YEARS ENDING JUNE 30, 2024 AND 2023**

	Adopted	Adopted	Increase (Decrease) FY 2024 Adopted vs FY 2023 Adopted	
	FY 2023	FY 2024	\$	%
Operations:				
Operations	\$ 782,874	\$ 706,476	\$ (76,398)	-9.76%
Public Safety	21,607,162	23,806,869	2,199,706	10.18%
Airfield Operations	5,667,507	6,646,674	979,167	17.28%
Security	6,099,893	6,397,407	297,514	4.88%
Emergency Management	629,253	623,675	(5,578)	-0.89%
Vehicle and Equipment Maintenance	2,073,717	2,384,157	310,440	14.97%
Landside Operations	7,740,121	8,380,733	640,612	8.28%
Customer Experience	1,480,901	1,875,773	394,873	26.66%
Total Operations	46,081,428	50,821,764	4,740,335	10.29%
Capital Development:				
Planning	6,217,062	6,428,603	211,541	3.40%
Project Management	2,218,998	2,502,690	283,692	12.78%
Total Capital Development	8,436,060	8,931,293	495,233	5.87%
Revenue Management:				
Revenue Management Department	2,641,501	2,635,075	(6,426)	-0.24%
Commercials Real Estate	825,552	840,520	14,968	1.81%
Ground Transportation	7,076,469	7,563,328	486,859	6.88%
Film Services	157,500	42,500	(115,000)	-73.02%
Total Revenue Management	10,701,022	11,081,423	380,402	3.55%
Marketing and Communications:				
Marketing and Communication	6,837,231	8,721,324	1,884,093	27.56%
Digital	2,010,786	2,506,064	495,277	24.63%
Total Marketing and Communications	8,848,018	11,227,388	2,379,370	26.89%
Executive:				
Executive Office	5,450,479	4,995,888	(454,591)	-8.34%
Office Administrator		264,149	264,149	100.00%
Air Service Development	676,290	877,253	200,963	29.72%
Government Relations	463,787	524,529	60,742	13.10%
Total Executive	6,590,557	6,661,819	71,262	1.08%
Administrative:				
Human Resources	709,079	1,002,316	293,237	41.35%
Risk Management	1,284,838	1,378,687	93,849	7.30%
Procurement	416,372	1,282,791	866,419	208.09%
Total Administrative	2,410,289	3,663,794	1,253,505	52.01%
Information Technology:				
Information Technology	3,623,220	6,707,573	3,084,353	85.13%
Total Information Technology	3,623,220	6,707,573	3,084,353	85.13%
Finance:				
Financial Accounting and Reporting	1,797,123	2,241,218	444,096	24.71%
Budget and Finance	474,363	562,608	88,244	18.60%
Total Finance	2,271,486	2,803,826	532,340	23.44%
Total Operating Expenses	\$ 88,962,079	\$ 101,898,880	\$ 12,936,801	14.54%

**ONTARIO INTERNATIONAL AIRPORT AUTHORITY
BUDGET - TOTAL OPERATING EXPENSES BY DIVISION AND DEPARTMENT
FOR THE YEARS ENDING JUNE 30, 204 AND 2023**

	Adopted FY 2023	% of Total Operating Budget	Adopted FY 2024	% of Total Operating Budget
Operations:				
Operations	\$ 782,874	0.9%	\$ 706,476	0.7%
Public Safety	21,607,162	24.3%	23,806,869	23.4%
Airfield Operations	5,667,507	6.4%	6,646,674	6.5%
Security	6,099,893	6.9%	6,397,407	6.3%
Emergency Management	629,253	0.7%	623,675	0.6%
Vehicle and Equipment Maintenance	2,073,717	2.3%	2,384,157	2.3%
Landside Operations	7,740,121	8.7%	8,380,733	8.2%
Customer Experience	1,480,901	1.7%	1,875,773	1.8%
Total Operations	46,081,428	51.9%	50,821,764	49.8%
Capital Development:				
Planning	6,217,062	7.0%	6,428,603	6.3%
Project Management	2,218,998	2.5%	2,502,690	2.5%
Total Capital Development	8,436,060	9.5%	8,931,293	8.8%
Revenue Management:				
Revenue Management Department	2,641,501	3.0%	2,635,075	2.6%
Commercials Real Estate	825,552	0.9%	840,520	0.8%
Ground Transportation	7,076,469	8.0%	7,563,328	7.4%
Film Services	157,500	0.2%	42,500	0.0%
Total Revenue Management	10,701,022	12.1%	11,081,423	10.8%
Marketing and Communications:				
Marketing and Communication	6,837,231	7.7%	8,721,324	8.6%
Digital	2,010,786	2.3%	2,506,064	2.5%
Total Marketing and Communications	8,848,018	10.0%	11,227,388	11.1%
Executive:				
Executive Office	5,450,479	6.1%	4,995,888	4.9%
Office Administrator	-		264,149	0.3%
Air Service Development	676,290	0.8%	877,253	0.9%
Government Relations	463,787	0.5%	524,529	0.5%
Total Executive	6,590,557	7.4%	6,661,819	6.6%
Administrative:				
Human Resources	709,079	0.8%	1,002,316	1.0%
Risk Management	1,284,838	1.4%	1,378,687	1.4%
Procurement	416,372	0.5%	1,282,791	1.3%
Total Administrative	2,410,289	2.7%	3,663,794	3.7%
Information Technology:				
Information Technology	3,623,220	4.1%	6,707,573	6.6%
Total Information Technology	3,623,220	4.1%	6,707,573	4.1%
Finance:				
Financial Accounting and Reporting	1,797,123	2.0%	2,241,218	2.2%
Budget and Finance	474,363	0.5%	562,608	0.6%
Total Finance	2,271,486	2.5%	2,803,826	2.8%
Total Operating Expenses	\$ 88,962,079	100.0%	\$ 101,898,880	100.0%

**ONTARIO INTERNATIONAL AIRPORT AUTHORITY
BUDGET - TOTAL DIVISION BY EXPENSE CATEGORY
FOR THE YEARS ENDING JUNE 30, 2024 AND 2023**

Adopted Budget FYE 2024									
	Operations	Revenue Management	Executive	Administrative	Information Technology	Finance	Capital Development	Marketing and Communications	Total
Personnel									
Salaries, wages and overtime	\$ 3,688,164	\$ 1,173,173	\$ 1,732,934	\$ 1,481,372	\$ 1,121,189	\$ 1,406,745	\$ 1,392,728	\$ 1,693,768	\$ 13,690,071
Employee benefits and taxes	1,087,298	278,486	457,385	434,023	339,438	406,813	404,993	503,506	3,911,943
Total personnel	4,775,462	1,451,659	2,190,319	1,915,394	1,460,627	1,813,558	1,797,720	2,197,275	17,602,014
Nonpersonnel									
Public safety	23,293,289	-	-	-	-	-	-	-	23,293,289
Contractual services	13,299,673	8,580,002	3,563,485	330,870	3,537,946	785,792	7,007,873	2,589,100	39,694,741
Insurance and administration	13,400	411,500	197,740	1,129,900	-	111,351	2,500	91,000	1,957,391
Materials and supplies	1,309,817	25,000	29,500	17,500	1,306,000	6,000	6,000	-	2,699,817
Telecommunications and utilities	6,963,304	-	-	-	368,000	-	-	-	7,331,304
Other operating expenses	1,166,819	613,262	680,775	270,130	35,000	87,125	117,200	6,350,013	9,320,324
Total nonpersonnel	46,046,302	9,629,764	4,471,500	1,748,400	5,246,946	990,268	7,133,573	9,030,113	84,296,866
Total operating expenses	\$ 50,821,764	\$ 11,081,423	\$ 6,661,819	\$ 3,663,794	\$ 6,707,573	\$ 2,803,826	\$ 8,931,293	\$ 11,227,388	\$ 101,898,880
Headcount Proposed	40.50	10.00	13.50	14.00	13.00	14.00	10.00	15.50	130.50

Adopted Budget FYE 2023									
	Operations	Revenue Management	Executive	Administrative	Information Technology	Finance	Capital Development	Marketing and Communications	Total
Personnel									
Salaries, wages and overtime	\$ 3,085,505	\$ 1,130,095	\$ 1,908,074	\$ 633,933	\$ 105,900	\$ 1,016,298	\$ 1,295,921	\$ 1,218,777	\$ 10,394,503
Employee benefits and taxes	834,648	271,423	465,171	176,031	27,584	273,728	337,491	278,819	2,664,896
Total personnel	3,920,153	1,401,518	2,373,246	809,964	133,484	1,290,026	1,633,412	1,497,596	13,059,398
Nonpersonnel									
Public safety	21,175,717	-	-	-	-	-	-	-	21,175,717
Contractual services	11,876,466	8,112,938	3,303,670	314,750	2,458,736	795,696	6,700,248	1,989,972	35,552,476
Insurance and administration	25,600	751,825	150,000	1,101,000	-	98,536	-	20,500	2,147,461
Materials and supplies	1,207,887	30,500	2,000	10,900	657,500	5,000	6,000	-	1,919,787
Telecommunications and utilities	6,959,600	-	-	-	333,500	-	-	-	7,293,100
Other operating expenses	916,005	404,241	761,641	173,675	40,000	82,228	96,400	5,339,950	7,814,140
Total nonpersonnel	42,161,275	9,299,504	4,217,311	1,600,325	3,489,736	981,460	6,802,648	7,350,422	75,902,681
Total operating expenses	\$ 46,081,428	\$ 10,701,022	\$ 6,590,557	\$ 2,410,289	\$ 3,623,220	\$ 2,271,486	\$ 8,436,060	\$ 8,848,018	\$ 88,962,079
Headcount Approved	35.00	10.00	13.50	11.00	7.00	12.00	10.00	14.50	113.00

ONTARIO INTERNATIONAL AIRPORT AUTHORITY
 BUDGET - OPERATIONS DIVISION
 FOR THE YEARS ENDING JUNE 30, 2024 AND 2023

Adopted FY 2024 Budget									
	Operations	Public Safety	Airfield Operations	Security	Emergency Management	Vehicle & Equipment Maintenance	Landside Operations	Customer Experience	Total
Headcount	2.5	3.0	-	11.0	1.0	9.5	4.5	9.0	40.50
Personnel									
Salaries, wages and overtime	\$ 527,080	\$ 379,278	\$ -	\$ 756,287	\$ 146,639	\$ 774,302	\$ 433,860	\$ 670,718	\$ 3,688,164
Employee benefits and taxes	118,396	82,285	-	276,420	43,592	217,255	107,496	241,855	1,087,298
Total personnel	645,476	461,563	-	1,032,707	190,231	991,557	541,355	912,573	4,775,462
Nonpersonnel									
Public safety	-	23,293,289	-	-	-	-	-	-	23,293,289
Contractual services	-	-	6,634,099	5,079,000	101,500	75,000	747,374	662,700	13,299,673
Insurance and administration	2,500	-	-	-	600	5,000	-	5,300	13,400
Materials and supplies	5,000	52,017	-	240,300	225,000	577,000	135,000	75,500	1,309,817
Telecommunications and utilities	-	-	-	-	10,800	-	6,952,504	-	6,963,304
Other operating expenses	53,500	-	12,575	45,400	95,544	735,600	4,500	219,700	1,166,819
Total nonpersonnel	61,000	23,345,306	6,646,674	5,364,700	433,444	1,392,600	7,839,378	963,200	46,046,302
Total operating expenses	\$ 706,476	\$ 23,806,869	\$ 6,646,674	\$ 6,397,407	\$ 623,675	\$ 2,384,157	\$ 8,380,733	\$ 1,875,773	\$ 50,821,764
\$ Increase (Decrease) vs FY 2023 Adopted	\$ (76,398)	\$ 2,199,706	\$ 979,167	\$ 297,514	\$ (5,578)	\$ 310,440	\$ 640,612	\$ 394,873	\$ 4,740,335
% Increase (Decrease) vs FY 2023 Adopted	-9.76%	10.18%	17.28%	4.88%	-0.89%	14.97%	8.28%	26.66%	10.29%

Adopted FY 2023 Budget									
	Operations	Public Safety	Airfield Operations	Security	Emergency Management	Vehicle & Equipment Maintenance	Landside Operations	Customer Experience	Total
Headcount Approved	2.5	2.0	-	9.0	1.0	8.0	3.5	9.0	35.00
Personnel									
Salaries, wages and overtime	502,025	315,864	-	588,678	138,276	665,236	228,592	646,834	\$ 3,085,505
Employee benefits and taxes	96,099	63,564	-	198,195	39,822	183,881	51,441	201,646	834,648
Total personnel	598,124	379,428	-	786,873	178,098	849,117	280,032	848,481	3,920,153
Nonpersonnel									
Public safety	-	21,175,717	-	-	-	-	-	-	21,175,717
Contractual services	99,000	-	5,654,932	5,062,750	140,500	50,000	405,589	463,695	11,876,466
Insurance and administration	15,000	-	-	-	600	3,000	-	7,000	25,600
Materials and supplies	25,000	52,017	-	204,870	225,000	601,000	100,000	-	1,207,887
Telecommunications and utilities	-	-	-	-	9,600	-	6,950,000	-	6,959,600
Other operating expenses	45,750	-	12,575	45,400	75,455	570,600	4,500	161,725	916,005
Total nonpersonnel	184,750	21,227,734	5,667,507	5,313,020	451,155	1,224,600	7,460,089	632,420	42,161,275
Total operating expenses	\$ 782,874	\$ 21,607,162	\$ 5,667,507	\$ 6,099,893	\$ 629,253	\$ 2,073,717	\$ 7,740,121	\$ 1,480,901	\$ 46,081,428

ONTARIO INTERNATIONAL AIRPORT AUTHORITY
 BUDGET - REVENUE MANAGEMENT DIVISION
 FOR THE YEARS ENDING JUNE 30, 2024 AND 2023

Adopted FY 2024 Budget				
Revenue Management Department	Film Services	Ground Transportation	Commercials Real Estate	Total
Headcount	7.0	2.0	1.0	10.00
Personnel				
Salaries, wages and overtime	826,865	212,400	133,908	\$ 1,173,173
Employee benefits and taxes	205,723	36,751	36,012	278,486
Total personnel	1,032,588	249,151	169,920	1,451,659
Nonpersonnel				
Public safety	-	-	-	-
Contractual services	994,620	7,287,882	255,000	8,580,002
Insurance and administration	11,500	-	400,000	411,500
Materials and supplies	15,000	10,000	-	25,000
Other operating expenses	581,367	16,295	15,600	613,262
Total nonpersonnel	1,602,487	7,314,177	670,600	9,629,764
Total operating expenses	\$ 2,635,075	\$ 7,563,328	\$ 840,520	\$ 11,081,423
\$ Increase (Decrease) vs FY 2023 Adopted	\$ (6,426)	\$ (115,000)	\$ 486,859	\$ 14,968
% Increase (Decrease) vs FY 2023 Adopted	-0.24%	-73.02%	6.88%	1.81%

Adopted FY 2023 Budget				
Revenue Management Department	Film Services	Ground Transportation	Commercials Real Estate	Total
Headcount Original Adopted FY2023 Budget	5.0	2.0	2.0	9.00
Headcount Approved	7.0	2.0	1.0	10.00
Personnel				
Salaries, wages and overtime	708,586	186,061	235,449	\$ 1,130,095
Employee benefits and taxes	149,224	67,695	54,503	271,423
Total personnel	857,810	253,756	289,952	1,401,518
Nonpersonnel				
Public safety	-	-	-	-
Contractual services	1,043,020	6,792,418	120,000	8,112,938
Insurance and administration	351,825	-	400,000	751,825
Materials and supplies	15,000	15,500	-	30,500
Other operating expenses	373,846	14,795	15,600	404,241
Total nonpersonnel	1,783,691	6,822,713	535,600	9,299,504
Total operating expenses	\$ 2,641,501	\$ 7,076,469	\$ 825,552	\$ 10,701,022

ONTARIO INTERNATIONAL AIRPORT AUTHORITY
 BUDGET - EXECUTIVE DIVISION
 FOR THE YEARS ENDING JUNE 30, 2024 AND 2023

Adopted FY 2024 Budget					
Executive Office	Air Service Development	Government Relations	Office Administrator	Total	
Headcount	8.5	3.0	1.0	1.0	13.50
Personnel					
Salaries, wages and overtime	990,408	431,510	187,643	123,372	\$ 1,732,934
Employee benefits and taxes	271,280	117,943	42,386	25,777	457,385
Total personnel	1,261,688	549,453	230,029	149,149	2,190,319
Nonpersonnel					
Public safety	-	-	-	-	-
Contractual services	3,189,700	89,285	284,500	-	3,563,485
Insurance and administration	137,500	240	-	60,000	197,740
Materials and supplies	-	2,000	-	27,500	29,500
Telecommunications and utilities	-	-	-	-	-
Other operating expenses	407,000	236,275	10,000	27,500	680,775
Total nonpersonnel	3,734,200	327,800	294,500	115,000	4,471,500
Total operating expenses	\$ 4,995,888	\$ 877,253	\$ 524,529	\$ 264,149	\$ 6,661,819
\$ Increase (Decrease) vs FY 2023 Adopted	\$ (454,591)	\$ 200,963	\$ 60,742	\$ 264,149	\$ 71,262
% Increase (Decrease) vs FY 2023 Adopted	-8.34%	29.72%	13.10%	100.00%	1.08%

Adopted FY 2023 Budget					
Executive Office	Air Service Development	Government Relations	Office Administrator	Total	
Headcount Approved	9.5	3.0	1.0	-	13.50
Personnel					
Salaries, wages and overtime	1,490,874	277,200	140,000	-	\$ 1,908,074
Employee benefits and taxes	369,605	63,779	31,787	-	465,171
Total personnel	1,860,479	340,979	171,787	-	2,373,246
Nonpersonnel					
Public safety	-	-	-	-	-
Contractual services	2,960,000	59,170	284,500	-	3,303,670
Insurance and administration	150,000	-	-	-	150,000
Materials and supplies	-	2,000	-	-	2,000
Telecommunications and utilities	-	-	-	-	-
Other operating expenses	480,000	274,141	7,500	-	761,641
Total nonpersonnel	3,590,000	335,311	292,000	-	4,217,311
Total operating expenses	\$ 5,450,479	\$ 676,290	\$ 463,787	\$ -	\$ 6,590,557

ONTARIO INTERNATIONAL AIRPORT AUTHORITY
 BUDGET - ADMINISTRATIVE DIVISION
 FOR THE YEARS ENDING JUNE 30, 2024 AND 2023

Adopted FY2024 Budget				
	Human Resources	Risk Management	Procurement	Total
Headcount	4.0	2.0	8.0	14.00
Personnel				
Salaries, wages and overtime	\$ 435,395	\$ 159,531	\$ 886,446	\$ 1,481,372
Employee benefits and taxes	137,981	55,172	240,869	434,023
Total personnel	573,376	214,702	1,127,316	1,915,394
Nonpersonnel				
Public safety	-	-	-	-
Contractual services	247,540	25,330	58,000	330,870
Insurance and administration	-	1,129,300	600	1,129,900
Materials and supplies	15,000	-	2,500	17,500
Telecommunications and utilities	-	-	-	-
Other operating expenses	166,400	9,355	94,375	270,130
Total nonpersonnel	428,940	1,163,985	155,475	1,748,400
Total operating expenses	\$ 1,002,316	\$ 1,378,687	\$ 1,282,791	\$ 3,663,794
\$ Increase (Decrease) vs FY 2023 Adopted	\$ 293,237	\$ 93,849	\$ 866,419	\$ 1,253,505
% Increase (Decrease) vs FY 2023 Adopted	41.35%	7.30%	208.09%	52.01%

Adopted FY2023 Budget				
	Human Resources	Risk Management	Procurement	Total
Headcount Approved	4.0	1.0	6.0	11.00
Personnel				
Salaries, wages and overtime	\$ 213,752	\$ 119,691	\$ 300,489	\$ 633,933
Employee benefits and taxes	61,677	37,397	76,957	176,031
Total personnel	275,429	157,088	377,447	809,964
Nonpersonnel				
Public safety	-	-	-	-
Contractual services	280,250	18,500	16,000	314,750
Insurance and administration	-	1,100,000	1,000	1,101,000
Materials and supplies	8,400	-	2,500	10,900
Telecommunications and utilities	-	-	-	-
Other operating expenses	145,000	9,250	19,425	173,675
Total nonpersonnel	433,650	1,127,750	38,925	1,600,325
Total operating expenses	\$ 709,079	\$ 1,284,838	\$ 416,372	\$ 2,410,289

**ONTARIO INTERNATIONAL AIRPORT AUTHORITY
BUDGET - INFORMATION TECHNOLOGY DIVISION
FOR THE YEARS ENDING JUNE 30, 2024 AND 2023**

Adopted FY2024 Budget		
	Information Technology	Total
Headcount	13.0	13.00
Personnel		
Salaries, wages and overtime	\$ 1,121,189	\$ 1,121,189
Employee benefits and taxes	339,438	339,438
Total personnel	1,460,627	1,460,627
Nonpersonnel		
Public safety	-	-
Contractual services	3,537,946	3,537,946
Insurance and administration	-	-
Materials and supplies	1,306,000	1,306,000
Telecommunications and utilities	368,000	368,000
Other operating expenses	35,000	35,000
Total nonpersonnel	5,246,946	5,246,946
Total operating expenses	\$ 6,707,573	\$ 6,707,573
\$ Increase (Decrease) vs FY 2023 Adopted	\$ 3,084,353	\$ 3,084,353
% Increase (Decrease) vs FY 2023 Adopted	85.13%	85.13%

Adopted FY 2023 Budget		
	Information Technology	Total
Headcount Approved	7.0	7.00
Personnel		
Salaries, wages and overtime	\$ 105,900	\$ 105,900
Employee benefits and taxes	27,584	27,584
Total personnel	133,484	133,484
Nonpersonnel		
Public safety	-	-
Contractual services	2,458,736	2,458,736
Insurance and administration	-	-
Materials and supplies	657,500	657,500
Telecommunications and utilities	333,500	333,500
Other operating expenses	40,000	40,000
Total nonpersonnel	3,489,736	3,489,736
Total operating expenses	\$ 3,623,220	\$ 3,623,220

ONTARIO INTERNATIONAL AIRPORT AUTHORITY
 BUDGET - FINANCE DIVISION
 FOR THE YEARS ENDING JUNE 30, 2024 AND 2023

Adopted FY 2024 Budget

	Financial Accounting & Reporting	Budget & Finance	Total
Headcount	11.0	3.0	14.00
Personnel			
Salaries, wages and overtime	\$ 1,141,565	\$ 265,180	\$ 1,406,745
Employee benefits and taxes	336,988	69,825	406,813
Total personnel	1,478,552	335,005	1,813,558
Nonpersonnel			
Public safety	-	-	-
Contractual services	655,126	130,666	785,792
Insurance and administration	19,415	91,936	111,351
Materials and supplies	6,000	-	6,000
Telecommunications and utilities	-	-	-
Other operating expenses	82,125	5,000	87,125
Total nonpersonnel	762,666	227,602	990,268
Total operating expenses	\$ 2,241,218	\$ 562,608	\$ 2,803,826
\$ Increase (Decrease) vs FY 2023 Adopted	\$ 444,096	\$ 88,244	\$ 532,340
% Increase (Decrease) vs FY 2023 Adopted	24.71%	18.60%	23.44%

Adopted FY 2023 Budget

	Financial Accounting & Reporting	Budget & Finance	Total
Headcount Approved	10.0	2.0	12.00
Personnel			
Salaries, wages and overtime	\$ 819,630	\$ 196,667	\$ 1,016,298
Employee benefits and taxes	223,634	50,094	273,728
Total personnel	1,043,265	246,761	1,290,026
Nonpersonnel			
Public safety	-	-	-
Contractual services	665,030	130,666	795,696
Insurance and administration	6,600	91,936	98,536
Materials and supplies	5,000	-	5,000
Telecommunications and utilities	-	-	-
Other operating expenses	77,228	5,000	82,228
Total nonpersonnel	753,858	227,602	981,460
Total operating expenses	\$ 1,797,123	\$ 474,363	\$ 2,271,486

ONTARIO INTERNATIONAL AIRPORT AUTHORITY
 BUDGET - CAPITAL DEVELOPMENT DIVISION
 FOR THE YEARS ENDING JUNE 30, 2024 AND 2023

Adopted FY 2024 Budget			
	Project Management	Planning	Total
Headcount	4.0	6.0	10.00
Personnel			
Salaries, wages and overtime	\$ 552,333	\$ 840,395	\$ 1,392,728
Employee benefits and taxes	185,357	219,635	404,993
Total personnel	737,690	1,060,030	1,797,720
Nonpersonnel			
Public safety	-	-	-
Contractual services	1,719,000	5,288,873	7,007,873
Insurance and administration	-	2,500	2,500
Materials and supplies	6,000	-	6,000
Telecommunications and utilities	-	-	-
Other operating expenses	40,000	77,200	117,200
Total nonpersonnel	1,765,000	5,368,573	7,133,573
Total operating expenses	\$ 2,502,690	\$ 6,428,603	\$ 8,931,293
\$ Increase (Decrease) vs FY 2023 Adopted	\$ 283,692	\$ 211,541	\$ 495,233
% Increase (Decrease) vs FY 2023 Adopted	12.78%	3.40%	5.87%

Adopted FY 2023 Budget			
	Program Management	Planning	Total
Headcount Approved	4.0	6.0	10.0
Personnel			
Salaries, wages and overtime	\$ 501,235	\$ 794,686	\$ 1,295,921
Employee benefits and taxes	152,763	184,728	337,491
Total personnel	653,998	979,414	1,633,412
Nonpersonnel			
Public safety	-	-	-
Contractual services	1,519,000	5,181,248	6,700,248
Insurance and administration	-	-	-
Materials and supplies	6,000	-	6,000
Telecommunications and utilities	-	-	-
Other operating expenses	40,000	56,400	96,400
Total nonpersonnel	1,565,000	5,237,648	6,802,648
Total operating expenses	\$ 2,218,998	\$ 6,217,062	\$ 8,436,060

**ONTARIO INTERNATIONAL AIRPORT AUTHORITY
BUDGET - MARKETING AND COMMUNICATIONS DIVISION
FOR THE YEARS ENDING JUNE 30, 2024 AND 2023**

Adopted FY 2024 Budget			
	Marketing and Communication	Digital	Total
Headcount	11.5	4.0	15.50
Personnel			
Salaries, wages and overtime	\$ 1,220,224	\$ 473,544	\$ 1,693,768
Employee benefits and taxes	357,187	146,319	503,506
Total personnel	1,577,411	619,864	2,197,275
Nonpersonnel			
Public safety	-	-	-
Contractual services	745,000	1,844,100	2,589,100
Insurance and administration	85,500	5,500	91,000
Materials and supplies	-	-	-
Other operating expenses	6,313,413	36,600	6,350,013
Total nonpersonnel	7,143,913	1,886,200	9,030,113
Total operating expenses	\$ 8,721,324	\$ 2,506,064	\$ 11,227,388
\$ Increase (Decrease) vs FY 2023 Adopted	\$ 1,884,093	\$ 495,277	\$ 2,379,370
% Increase (Decrease) vs FY 2023 Adopted	27.56%	24.63%	26.89%

Adopted FY 2023 Budget			
	Marketing and Communication	Digital	Total
Headcount Approved	10.5	4.0	14.5
Personnel			
Salaries, wages and overtime	\$ 852,564	\$ 366,213	\$ 1,218,777
Employee benefits and taxes	196,117	82,701	278,819
Total personnel	1,048,681	448,914	1,497,596
Nonpersonnel			
Public safety	-	-	-
Contractual services	450,000	1,539,972	1,989,972
Insurance and administration	15,000	5,500	20,500
Materials and supplies	-	-	-
Other operating expenses	5,323,550	16,400	5,339,950
Total nonpersonnel	5,788,550	1,561,872	7,350,422
Total operating expenses	\$ 6,837,231	\$ 2,010,786	\$ 8,848,018