

# 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**

**Table of Contents:**

**ONTARIO INTERNATIONAL AIRPORT AUTHORITY**

**Operating Budget..... 1**

**Summary by Division and Department..... 3**

**Summary by Division and Department Percent of Total Operating Expenses..... 4**

**Summary by Division and Department by Expense Category.....5**

**OPERATING BUDGETS DETAILS BY DIVISION AND DEPARTMENT**

**OPERATIONS DIVISION..... 6**

**REVENUE MANAGEMENT DIVISION..... 7**

**EXECUTIVE DIVISION..... 8**

**ADMINISTRATIVE DIVISION..... 9**

**INFORMATION TECHNOLOGY DIVISION.....10**

**FINANCE DIVISION.....11**

**CAPITAL DEVELOPMENT DIVISION..... 12**

**MARKETING AND COMMUNICATIONS.....13**

**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            | \$   | %              |
| <b>Aeronautical</b>                       |                    |                    |  |                |
| 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%         |
| <b>Total aeronautical</b>                 | <b>47,799,946</b>  | <b>50,482,656</b>  | <b>2,682,710</b>                                       | <b>5.61%</b>   |
| <b>Nonaeronautical</b>                    |                    |                    |  |                |
| 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%          |
| <b>Total nonaeronautical</b>              | <b>54,728,735</b>  | <b>62,973,441</b>  | <b>8,244,707</b>                                       | <b>15.06%</b>  |
| <b>Total operating revenues</b>           | <b>102,528,680</b> | <b>113,456,097</b> | <b>10,927,417</b>                                      | <b>10.66%</b>  |
| <b>Personnel</b>                          |                    |                    |  |                |
| 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%         |
| <b>Total personnel</b>                    | <b>13,059,398</b>  | <b>17,602,014</b>  | <b>4,542,616</b>                                       | <b>34.78%</b>  |
| <b>Nonpersonnel</b>                       |                    |                    |  |                |
| 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%         |
| <b>Total nonpersonnel</b>                 | <b>75,902,681</b>  | <b>84,296,866</b>  | <b>8,394,185</b>                                       | <b>11.06%</b>  |
| <b>Total operating expenses</b>           | <b>88,962,079</b>  | <b>101,898,880</b> | <b>12,936,801</b>                                      | <b>14.54%</b>  |
| <b>Net Income from operations</b>         | <b>13,566,601</b>  | <b>11,557,217</b>  | <b>(2,009,385)</b>                                     | <b>-14.81%</b> |

**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)<br>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)                | <b>\$ 7,492,630</b> | <b>\$ 6,132,950</b> | <b>\$ (1,359,680)</b>                                  | <b>-18.15%</b> |

|                                    |          |          |         |       |
|------------------------------------|----------|----------|---------|-------|
| 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<br>FY 2023 Adopted |               |
|---|----------------------|-----------------------|---|---------------|
|   | FY 2023              | FY 2024               | \$  | %             |
| <b>Operations:</b>                        |                      |                       |   |               |
| 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%        |
| <b>Total Operations</b>                   | <b>46,081,428</b>    | <b>50,821,764</b>     | <b>4,740,335</b>  | <b>10.29%</b> |
| <b>Capital Development:</b>               |                      |                       |   |               |
| Planning                                  | 6,217,062            | 6,428,603             | 211,541   | 3.40%         |
| Project Management                        | 2,218,998            | 2,502,690             | 283,692   | 12.78%        |
| <b>Total Capital Development</b>          | <b>8,436,060</b>     | <b>8,931,293</b>      | <b>495,233</b>  | <b>5.87%</b>  |
| <b>Revenue Management:</b>                |                      |                       |   |               |
| 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%       |
| <b>Total Revenue Management</b>           | <b>10,701,022</b>    | <b>11,081,423</b>     | <b>380,402</b>  | <b>3.55%</b>  |
| <b>Marketing and Communications:</b>      |                      |                       |   |               |
| 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%        |
| <b>Total Marketing and Communications</b> | <b>8,848,018</b>     | <b>11,227,388</b>     | <b>2,379,370</b>  | <b>26.89%</b> |
| <b>Executive:</b>                         |                      |                       |   |               |
| 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%        |
| <b>Total Executive</b>                    | <b>6,590,557</b>     | <b>6,661,819</b>      | <b>71,262</b>   | <b>1.08%</b>  |
| <b>Administrative:</b>                    |                      |                       |   |               |
| 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%       |
| <b>Total Administrative</b>               | <b>2,410,289</b>     | <b>3,663,794</b>      | <b>1,253,505</b>  | <b>52.01%</b> |
| <b>Information Technology:</b>            |                      |                       |   |               |
| Information Technology                    | 3,623,220            | 6,707,573             | 3,084,353   | 85.13%        |
| <b>Total Information Technology</b>       | <b>3,623,220</b>     | <b>6,707,573</b>      | <b>3,084,353</b>  | <b>85.13%</b> |
| <b>Finance:</b>                           |                      |                       |   |               |
| 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%        |
| <b>Total Finance</b>                      | <b>2,271,486</b>     | <b>2,803,826</b>      | <b>532,340</b>  | <b>23.44%</b> |
| <b>Total Operating Expenses</b>           | <b>\$ 88,962,079</b> | <b>\$ 101,898,880</b> | <b>\$ 12,936,801</b>                                      | <b>14.54%</b> |

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

|   | Adopted<br>FY 2023   | % of Total<br>Operating<br>Budget | Adopted<br>FY 2024    | % of Total<br>Operating<br>Budget |
|---|----------------------|-----------------------------------|-----------------------|-----------------------------------|
| <b>Operations:</b>                        |                      |                                   |                       |                                   |
| 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%                              |
| <b>Total Operations</b>                   | <b>46,081,428</b>    | <b>51.9%</b>                      | <b>50,821,764</b>     | <b>49.8%</b>                      |
| <b>Capital Development:</b>               |                      |                                   |                       |                                   |
| Planning                                  | 6,217,062            | 7.0%                              | 6,428,603             | 6.3%                              |
| Project Management                        | 2,218,998            | 2.5%                              | 2,502,690             | 2.5%                              |
| <b>Total Capital Development</b>          | <b>8,436,060</b>     | <b>9.5%</b>                       | <b>8,931,293</b>      | <b>8.8%</b>                       |
| <b>Revenue Management:</b>                |                      |                                   |                       |                                   |
| 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%                              |
| <b>Total Revenue Management</b>           | <b>10,701,022</b>    | <b>12.1%</b>                      | <b>11,081,423</b>     | <b>10.8%</b>                      |
| <b>Marketing and Communications:</b>      |                      |                                   |                       |                                   |
| Marketing and Communication               | 6,837,231            | 7.7%                              | 8,721,324             | 8.6%                              |
| Digital                                   | 2,010,786            | 2.3%                              | 2,506,064             | 2.5%                              |
| <b>Total Marketing and Communications</b> | <b>8,848,018</b>     | <b>10.0%</b>                      | <b>11,227,388</b>     | <b>11.1%</b>                      |
| <b>Executive:</b>                         |                      |                                   |                       |                                   |
| 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%                              |
| <b>Total Executive</b>                    | <b>6,590,557</b>     | <b>7.4%</b>                       | <b>6,661,819</b>      | <b>6.6%</b>                       |
| <b>Administrative:</b>                    |                      |                                   |                       |                                   |
| 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%                              |
| <b>Total Administrative</b>               | <b>2,410,289</b>     | <b>2.7%</b>                       | <b>3,663,794</b>      | <b>3.7%</b>                       |
| <b>Information Technology:</b>            |                      |                                   |                       |                                   |
| Information Technology                    | 3,623,220            | 4.1%                              | 6,707,573             | 6.6%                              |
| <b>Total Information Technology</b>       | <b>3,623,220</b>     | <b>4.1%</b>                       | <b>6,707,573</b>      | <b>4.1%</b>                       |
| <b>Finance:</b>                           |                      |                                   |                       |                                   |
| 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%                              |
| <b>Total Finance</b>                      | <b>2,271,486</b>     | <b>2.5%</b>                       | <b>2,803,826</b>      | <b>2.8%</b>                       |
| <b>Total Operating Expenses</b>           | <b>\$ 88,962,079</b> | <b>100.0%</b>                     | <b>\$ 101,898,880</b> | <b>100.0%</b>                     |

**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         | <b>\$ 50,821,764</b> | <b>\$ 11,081,423</b> | <b>\$ 6,661,819</b> | <b>\$ 3,663,794</b> | <b>\$ 6,707,573</b>    | <b>\$ 2,803,826</b> | <b>\$ 8,931,293</b> | <b>\$ 11,227,388</b>         | <b>\$ 101,898,880</b> |
| 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         | <b>\$ 46,081,428</b> | <b>\$ 10,701,022</b> | <b>\$ 6,590,557</b> | <b>\$ 2,410,289</b> | <b>\$ 3,623,220</b>    | <b>\$ 2,271,486</b> | <b>\$ 8,436,060</b> | <b>\$ 8,848,018</b>          | <b>\$ 88,962,079</b> |
| 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                |
| <b>Headcount</b>                          | 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            |
| <b>Total personnel</b>                    | <b>645,476</b>    | <b>461,563</b>       | <b>-</b>            | <b>1,032,707</b>    | <b>190,231</b>       | <b>991,557</b>                  | <b>541,355</b>      | <b>912,573</b>      | <b>4,775,462</b>     |
| 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            |
| <b>Total nonpersonnel</b>                 | <b>61,000</b>     | <b>23,345,306</b>    | <b>6,646,674</b>    | <b>5,364,700</b>    | <b>433,444</b>       | <b>1,392,600</b>                | <b>7,839,378</b>    | <b>963,200</b>      | <b>46,046,302</b>    |
| <b>Total operating expenses</b>           | <b>\$ 706,476</b> | <b>\$ 23,806,869</b> | <b>\$ 6,646,674</b> | <b>\$ 6,397,407</b> | <b>\$ 623,675</b>    | <b>\$ 2,384,157</b>             | <b>\$ 8,380,733</b> | <b>\$ 1,875,773</b> | <b>\$ 50,821,764</b> |
| \$ 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                |
| <b>Headcount Approved</b>        | 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              |
| <b>Total personnel</b>           | <b>598,124</b>    | <b>379,428</b>       | <b>-</b>            | <b>786,873</b>      | <b>178,098</b>       | <b>849,117</b>                  | <b>280,032</b>      | <b>848,481</b>      | <b>3,920,153</b>     |
| 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              |
| <b>Total nonpersonnel</b>        | <b>184,750</b>    | <b>21,227,734</b>    | <b>5,667,507</b>    | <b>5,313,020</b>    | <b>451,155</b>       | <b>1,224,600</b>                | <b>7,460,089</b>    | <b>632,420</b>      | <b>42,161,275</b>    |
| <b>Total operating expenses</b>  | <b>\$ 782,874</b> | <b>\$ 21,607,162</b> | <b>\$ 5,667,507</b> | <b>\$ 6,099,893</b> | <b>\$ 629,253</b>    | <b>\$ 2,073,717</b>             | <b>\$ 7,740,121</b> | <b>\$ 1,480,901</b> | <b>\$ 46,081,428</b> |

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                |
| <b>Headcount</b>                          | 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              |
| <b>Total personnel</b>                    | <b>1,032,588</b>    | <b>249,151</b>        | <b>169,920</b>          | <b>1,451,659</b>     |
| 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              |
| <b>Total nonpersonnel</b>                 | <b>1,602,487</b>    | <b>7,314,177</b>      | <b>670,600</b>          | <b>9,629,764</b>     |
| <b>Total operating expenses</b>           | <b>\$ 2,635,075</b> | <b>\$ 7,563,328</b>   | <b>\$ 840,520</b>       | <b>\$ 11,081,423</b> |
| \$ 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                |
| <b>Headcount Original Adopted FY2023 Budget</b> | 5.0                 | 2.0                   | 2.0                     | 9.00                 |
| <b>Headcount Approved</b>                       | 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              |
| <b>Total personnel</b>                          | <b>857,810</b>      | <b>253,756</b>        | <b>289,952</b>          | <b>1,401,518</b>     |
| 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              |
| <b>Total nonpersonnel</b>                       | <b>1,783,691</b>    | <b>6,822,713</b>      | <b>535,600</b>          | <b>9,299,504</b>     |
| <b>Total operating expenses</b>                 | <b>\$ 2,641,501</b> | <b>\$ 7,076,469</b>   | <b>\$ 825,552</b>       | <b>\$ 10,701,022</b> |

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             |                     |
| <b>Headcount</b>                          | 8.5                     | 3.0                  | 1.0                  | 1.0               | <b>13.50</b>        |
| 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             |
| <b>Total personnel</b>                    | <b>1,261,688</b>        | <b>549,453</b>       | <b>230,029</b>       | <b>149,149</b>    | <b>2,190,319</b>    |
| 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             |
| <b>Total nonpersonnel</b>                 | <b>3,734,200</b>        | <b>327,800</b>       | <b>294,500</b>       | <b>115,000</b>    | <b>4,471,500</b>    |
| <b>Total operating expenses</b>           | <b>\$ 4,995,888</b>     | <b>\$ 877,253</b>    | <b>\$ 524,529</b>    | <b>\$ 264,149</b> | <b>\$ 6,661,819</b> |
| \$ 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       |                     |
| <b>Headcount Approved</b>        | 9.5                     | 3.0                  | 1.0                  | -           | <b>13.50</b>        |
| 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             |
| <b>Total personnel</b>           | <b>1,860,479</b>        | <b>340,979</b>       | <b>171,787</b>       | <b>-</b>    | <b>2,373,246</b>    |
| 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             |
| <b>Total nonpersonnel</b>        | <b>3,590,000</b>        | <b>335,311</b>       | <b>292,000</b>       | <b>-</b>    | <b>4,217,311</b>    |
| <b>Total operating expenses</b>  | <b>\$ 5,450,479</b>     | <b>\$ 676,290</b>    | <b>\$ 463,787</b>    | <b>\$ -</b> | <b>\$ 6,590,557</b> |

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               |
| <b>Headcount</b>                          | <b>4.0</b>          | <b>2.0</b>          | <b>8.0</b>          | <b>14.00</b>        |
| 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             |
| <b>Total personnel</b>                    | <b>573,376</b>      | <b>214,702</b>      | <b>1,127,316</b>    | <b>1,915,394</b>    |
| 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             |
| <b>Total nonpersonnel</b>                 | <b>428,940</b>      | <b>1,163,985</b>    | <b>155,475</b>      | <b>1,748,400</b>    |
| <b>Total operating expenses</b>           | <b>\$ 1,002,316</b> | <b>\$ 1,378,687</b> | <b>\$ 1,282,791</b> | <b>\$ 3,663,794</b> |
| \$ 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               |
| <b>Headcount Approved</b>        | <b>4.0</b>        | <b>1.0</b>          | <b>6.0</b>        | <b>11.00</b>        |
| 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             |
| <b>Total personnel</b>           | <b>275,429</b>    | <b>157,088</b>      | <b>377,447</b>    | <b>809,964</b>      |
| 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             |
| <b>Total nonpersonnel</b>        | <b>433,650</b>    | <b>1,127,750</b>    | <b>38,925</b>     | <b>1,600,325</b>    |
| <b>Total operating expenses</b>  | <b>\$ 709,079</b> | <b>\$ 1,284,838</b> | <b>\$ 416,372</b> | <b>\$ 2,410,289</b> |

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

| Adopted FY2024 Budget                     |                        |                     |
|---|------------------------|---------------------|
|   | Information Technology | Total               |
| <b>Headcount</b>                          | <b>13.0</b>            | <b>13.00</b>        |
| Personnel                                 |                        |                     |
| Salaries, wages and overtime              | \$ 1,121,189           | \$ 1,121,189        |
| Employee benefits and taxes               | 339,438                | 339,438             |
| <b>Total personnel</b>                    | <b>1,460,627</b>       | <b>1,460,627</b>    |
| 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              |
| <b>Total nonpersonnel</b>                 | <b>5,246,946</b>       | <b>5,246,946</b>    |
| <b>Total operating expenses</b>           | <b>\$ 6,707,573</b>    | <b>\$ 6,707,573</b> |
| \$ 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               |
| <b>Headcount Approved</b>        | <b>7.0</b>             | <b>7.00</b>         |
| Personnel                        |                        |                     |
| Salaries, wages and overtime     | \$ 105,900             | \$ 105,900          |
| Employee benefits and taxes      | 27,584                 | 27,584              |
| <b>Total personnel</b>           | <b>133,484</b>         | <b>133,484</b>      |
| 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              |
| <b>Total nonpersonnel</b>        | <b>3,489,736</b>       | <b>3,489,736</b>    |
| <b>Total operating expenses</b>  | <b>\$ 3,623,220</b>    | <b>\$ 3,623,220</b> |

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               |
|---|----------------------------------|-------------------|---------------------|
| <b>Headcount</b>                          | <b>11.0</b>                      | <b>3.0</b>        | <b>14.00</b>        |
| Personnel                                 |                                  |                   |                     |
| Salaries, wages and overtime              | \$ 1,141,565                     | \$ 265,180        | \$ 1,406,745        |
| Employee benefits and taxes               | 336,988                          | 69,825            | 406,813             |
| <b>Total personnel</b>                    | <b>1,478,552</b>                 | <b>335,005</b>    | <b>1,813,558</b>    |
| 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              |
| <b>Total nonpersonnel</b>                 | <b>762,666</b>                   | <b>227,602</b>    | <b>990,268</b>      |
| <b>Total operating expenses</b>           | <b>\$ 2,241,218</b>              | <b>\$ 562,608</b> | <b>\$ 2,803,826</b> |
| \$ 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               |
|----------------------------------|----------------------------------|-------------------|---------------------|
| <b>Headcount Approved</b>        | <b>10.0</b>                      | <b>2.0</b>        | <b>12.00</b>        |
| Personnel                        |                                  |                   |                     |
| Salaries, wages and overtime     | \$ 819,630                       | \$ 196,667        | \$ 1,016,298        |
| Employee benefits and taxes      | 223,634                          | 50,094            | 273,728             |
| <b>Total personnel</b>           | <b>1,043,265</b>                 | <b>246,761</b>    | <b>1,290,026</b>    |
| 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              |
| <b>Total nonpersonnel</b>        | <b>753,858</b>                   | <b>227,602</b>    | <b>981,460</b>      |
| <b>Total operating expenses</b>  | <b>\$ 1,797,123</b>              | <b>\$ 474,363</b> | <b>\$ 2,271,486</b> |

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               |
| <b>Headcount</b>                          | <b>4.0</b>          | <b>6.0</b>          | <b>10.00</b>        |
| Personnel                                 |                     |                     |                     |
| Salaries, wages and overtime              | \$ 552,333          | \$ 840,395          | \$ 1,392,728        |
| Employee benefits and taxes               | 185,357             | 219,635             | 404,993             |
| <b>Total personnel</b>                    | <b>737,690</b>      | <b>1,060,030</b>    | <b>1,797,720</b>    |
| 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             |
| <b>Total nonpersonnel</b>                 | <b>1,765,000</b>    | <b>5,368,573</b>    | <b>7,133,573</b>    |
| <b>Total operating expenses</b>           | <b>\$ 2,502,690</b> | <b>\$ 6,428,603</b> | <b>\$ 8,931,293</b> |
| \$ 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               |
| <b>Headcount Approved</b>        | <b>4.0</b>          | <b>6.0</b>          | <b>10.0</b>         |
| Personnel                        |                     |                     |                     |
| Salaries, wages and overtime     | \$ 501,235          | \$ 794,686          | \$ 1,295,921        |
| Employee benefits and taxes      | 152,763             | 184,728             | 337,491             |
| <b>Total personnel</b>           | <b>653,998</b>      | <b>979,414</b>      | <b>1,633,412</b>    |
| 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              |
| <b>Total nonpersonnel</b>        | <b>1,565,000</b>    | <b>5,237,648</b>    | <b>6,802,648</b>    |
| <b>Total operating expenses</b>  | <b>\$ 2,218,998</b> | <b>\$ 6,217,062</b> | <b>\$ 8,436,060</b> |

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

| <b>Adopted FY 2024 Budget</b>             |                                    |                     |                      |
|---|------------------------------------|---------------------|----------------------|
|   | <b>Marketing and Communication</b> | <b>Digital</b>      | <b>Total</b>         |
| <b>Headcount</b>                          | <b>11.5</b>                        | <b>4.0</b>          | <b>15.50</b>         |
| Personnel                                 |                                    |                     |                      |
| Salaries, wages and overtime              | \$ 1,220,224                       | \$ 473,544          | \$ 1,693,768         |
| Employee benefits and taxes               | 357,187                            | 146,319             | 503,506              |
| <b>Total personnel</b>                    | <b>1,577,411</b>                   | <b>619,864</b>      | <b>2,197,275</b>     |
| 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            |
| <b>Total nonpersonnel</b>                 | <b>7,143,913</b>                   | <b>1,886,200</b>    | <b>9,030,113</b>     |
| <b>Total operating expenses</b>           | <b>\$ 8,721,324</b>                | <b>\$ 2,506,064</b> | <b>\$ 11,227,388</b> |
| \$ 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%               |

| <b>Adopted FY 2023 Budget</b>   |                                    |                     |                     |
|---------------------------------|------------------------------------|---------------------|---------------------|
|                                 | <b>Marketing and Communication</b> | <b>Digital</b>      | <b>Total</b>        |
| <b>Headcount Approved</b>       | <b>10.5</b>                        | <b>4.0</b>          | <b>14.5</b>         |
| Personnel                       |                                    |                     |                     |
| Salaries, wages and overtime    | \$ 852,564                         | \$ 366,213          | \$ 1,218,777        |
| Employee benefits and taxes     | 196,117                            | 82,701              | 278,819             |
| <b>Total personnel</b>          | <b>1,048,681</b>                   | <b>448,914</b>      | <b>1,497,596</b>    |
| 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           |
| <b>Total nonpersonnel</b>       | <b>5,788,550</b>                   | <b>1,561,872</b>    | <b>7,350,422</b>    |
| <b>Total operating expenses</b> | <b>\$ 6,837,231</b>                | <b>\$ 2,010,786</b> | <b>\$ 8,848,018</b> |