

FY 22-23
Recommended Line Item Budget

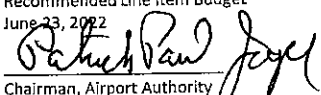
FY 22-23

Income

330.000	Carteret County Salary Contribution	\$ 53,640.00
340.410	Fees - License	\$ 2,400.00
340.420	Fees -Concession License	\$ 1,200.00
340.440	Fees - Fuel Flowage	
340.441	Late - Fees	\$ 200.00
383.000	Investment Income	\$ 200.00
383.450	Insurance Proceeds-Cart. Co.	
383.860	Hangar Rent	\$ 218,132.00
383.861	Ground Leases - existing	\$ 4,089.00
	Ground Leases - New	\$ 17,070.00
383.862	Other Rental - FBO	\$ 42,000.00
	Other Rental - Barrow	\$ 2,400.00
383.990	Misc. Revenue	
		\$ 341,331.00

Expenses

453.110	Salaries & Wages	\$ 86,875.00
453.120	FICA/Medicare	\$ 6,515.00
453.126	Hospitalization	
453.127	Retirement / 401K	
453.130	Unemployment Contri	\$ 695.00
453.140	Worker's Comp	\$ 2,800.00
453.180	Prof Service-Audit/Accounting	\$ 13,500.00
453.190	Prof Service - Legal	\$ 9,000.00
453.191	Professional/Contractual Services	\$ 60,000.00
453.200	License & Permit Fees	\$ 500.00
453.250	Vehicle/ Supplies/ Fuel	\$ 2,400.00
453.255	Tractor/ Supplies/ Fuel	\$ 4,500.00
453.260	Supplies & Materials	\$ 4,500.00
453.261	Office Supplies	\$ 7,046.00
453.262	Computers / Technology	\$ 7,500.00
453.265	Tools Expenses	\$ 1,000.00
453.299	Bank Charges	\$ 400.00
453.300	Dues/Certifications & Subscriptions	\$ 1,100.00
453.310	Travel Reimbursements	\$ 2,000.00
453.315	Training & Meetings	\$ 5,000.00
453.325	Telephone	\$ 1,800.00
453.330	Utilities Expenses	\$ 30,000.00
453.370	Advertising Expense	\$ 5,000.00
453.450	Insurance Bonds	\$ 500.00
453.451	Crime Insurance	
453.452	Liability Insurance	\$ 4,200.00
453.453	Auto Insurance	\$ 1,000.00
453.470	Uniforms	\$ 6,000.00
453.480	Service & Maintenance Contracts	\$ 3,000.00
453.491	M/R Vehicles	\$ 2,500.00
453.492	M/R Equipment	\$ 2,500.00
453.493	M/R Buildings-General	\$ 2,500.00
453.494	M/R Buildings-Hurricane	
453.495	M/R Grounds	\$ 3,500.00
453.496	M/R Runways/Lighting/Equipment	\$ 5,000.00
453.497	M/R Airfield Lighting & Equipment	\$ 7,500.00
453.499	M/R Other	\$ 6,000.00
453.700	Installment Purchase Payments	\$ -
453.970	Contingency Allocation	\$ 30,000.00
453.971	Reserved for Future Approp	\$ 15,000.00
		\$ 341,331.00

Recommended Line Item Budget
June 23, 2022

Chairman, Airport Authority