

OPERATING BUDGET

FOR THE YEAR ENDED JUNE 30, 2025 ONTARIO INTERNATIONAL AIRPORT AUTHORITY



ONTARIO INTERNATIONAL AIRPORT AUTHORITY OPERATING BUDGET FOR THE YEAR ENDING JUNE 30, 2025

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ONTARIO INTERNATIONAL AIRPORT AUTHORITY ADOPTED BUDGETS - FOR THE YEARS ENDING JUNE 30, 2025 AND 2024

	Adopted Budget	Adopted Budget	Increase (Decrease) FY 2 vs FY 2024 Ado	
	FY 2024	FY 2025	\$	%
Aeronautical				
Landing fees	\$ 16,006,964	\$ 17,611,025	\$ 1,604,060	10.02%
Facility rentals	15,688,558	17,474,960	1,786,403	11.39%
Land rentals	12,455,895	15,198,250	2,742,355	22.02%
Gate use and jet bridge fees	806,912	1,175,077	368,165	45.63%
Plane parking	643,257	891,831	248,574	38.64%
Airline handling service fees	4,032,833	5,324,915	1,292,082	32.04%
Operating grants	321,000	321,000	-	0.00%
Other aeronautical revenues	527,237	527,020	(217)	-0.04%
Total aeronautical	50,482,656	58,524,078	8,041,422	15.93%
Nengeropautical				
Nonaeronautical	25 150 700	27 040 750	2 700 050	7.94%
Auto parking	35,150,798	37,940,756	2,789,958	
Rental cars	9,996,171	10,144,507 3,729,858	148,336 700,331	1.48%
Food and beverage	3,029,527		•	23.12%
News and gifts	2,124,170	2,035,990 2,818,958	(88,180) 674,262	-4.15%
Ground transportation	2,144,696		•	31.44%
Advertising and Other Concessions	1,024,316	1,016,576	(7,740)	-0.76%
Facility & Land rentals - nonaeronautical	2,728,792	4,309,970	1,581,178	57.94%
Other	199,971	4,309,970	(20,679)	-10.34%
Operating grants - ARPA	6,575,000	6,575,000	(20,079)	0.00%
Total nonaeronautical	62,973,441	68,750,907	5,777,466	9.17%
Total honaeronautical	02,973,441	00,730,907	3,777,400	9.1770
Total operating revenues	113,456,097	127,274,985	13,818,888	12.18%
Personnel				
Salaries, wages and overtime	13,690,071	16,082,209	2,392,138	17.47%
Employee benefits and taxes	3,911,943	4,300,559	388,616	9.93%
Total personnel	17,602,014	20,382,768	2,780,754	15.80%
Nonpersonnel				
Public safety	23,293,289	24,464,091	1,170,802	5.03%
Contractual services	39,694,741	45,213,147	5,518,406	13.90%
Insurance and administration	1,957,391	2,681,090	723,699	36.97%
Materials and Supplies	2,699,817	2,983,100	283,283	10.49%
Telecommunications and utilities	7,331,304	7,718,130	386,826	5.28%
Other Operating Expenses	9,320,324	12,610,924	3,290,600	35.31%
Total nonpersonnel	84,296,866	95,670,482	11,373,617	13.49%
Total operating expenses	101,898,880	116,053,250	14,154,370	13.89%
Net Income from operations	11,557,217	11,221,735	(335,482)	-2.90%

ONTARIO INTERNATIONAL AIRPORT AUTHORITY ADOPTED BUDGETS - FOR THE YEARS ENDING JUNE 30, 2025 AND 2024

Adopted Budget	Adopted Budget	Increase (Decrease) FY 2025 Adopted vs FY 2024 Adopted			
FY 2024	FY 2025	\$	%		
\$ 505,546	\$ 3,023,040	\$ 2,517,494	497.97%		
12,589,028	15,767,972	3,178,944	25.25%		
3,454,045	3,955,620	501,575	14.52%		
-	-	-	0.00%		
16,548,620	22,746,632	6,198,012	37.45%		
28,105,837	33,968,367	5,862,530	20.86%		
11.228.344	9.854.244	(1.374.100)	-12.24%		
, -,-	-,,	(,-,,)			
3,539,663	5,037,179	1,497,515	42.31%		
7,954,879	13,850,211	5,895,332	74.11%		
(750,000)	(750,000)	-	0.00%		
21,972,887	27,991,634	6,018,747	27.39%		
¢ 6,132,950	\$ 5,076,733	¢ (156 217)	-2.55%		
	FY 2024 \$ 505,546 12,589,028 3,454,045 - 16,548,620 28,105,837 11,228,344 3,539,663 7,954,879 (750,000) 21,972,887	FY 2024 FY 2025 \$ 505,546 \$ 3,023,040 12,589,028 15,767,972 3,454,045 3,955,620 - - 16,548,620 22,746,632 28,105,837 33,968,367 11,228,344 9,854,244 3,539,663 5,037,179 7,954,879 13,850,211 (750,000) (750,000)	Adopted Budget Adopted Budget vs FY 2024 Adopted Adopted Budget FY 2024 FY 2025 \$ \$ 505,546 \$ 3,023,040 \$ 2,517,494 12,589,028 15,767,972 3,178,944 3,454,045 3,955,620 501,575 - - - 16,548,620 22,746,632 6,198,012 28,105,837 33,968,367 5,862,530 11,228,344 9,854,244 (1,374,100) 3,539,663 5,037,179 1,497,515 7,954,879 13,850,211 5,895,332 (750,000) - - 21,972,887 27,991,634 6,018,747		

Landing Fee (1,000 lb. units) Terminal Rental Rate (square foot)

\$ 1.83	\$ 1.99	\$ 0.16	8.7%
\$ 87.07	\$ 92.71	\$ 5.64	6.5%

ONTARIO INTERNATIONAL AIRPORT AUTHORITY BUDGET - TOTAL OPERATING EXPENSES BY DIVISION AND DEPARTMENT FOR THE YEARS ENDING JUNE 30, 2025 AND 2024

Adopted Adopted FY 2024 Adopted Operations: FY 2024 FY 2025 \$ % Operations: \$ 706.476 \$ 1.078.034 \$ 3.371.558 52.269% Aufiel Operations \$ 706.476 \$ 1.078.034 \$ 3.371.558 52.69% Security \$ 63.647 7.053.156 406.521 6.12% Security \$ 63.397.407 \$ 3.22.173 1.924.766 30.09% Landiad Operations \$ 62.367.515.1983 (103.891) -16.63% 22.308 3.13% Capital Development: \$ 2.509.768 125.611 5.77.84 3.09% Total Operations \$ 5.915.658 4.224.869 4.253.867 100.00% Capital Development: \$ 5.27.986 5.97.647 \$ 100.00% 7.98% 100.00% 7.98% 100.00% 100.00% 100.00% 100.00% 100.00% 1.970.578 100.00% 1.970.578 100.00% <t< th=""><th></th><th></th><th></th><th>Increase (Decrease) F</th><th>Y 2025 Adopted vs</th></t<>				Increase (Decrease) F	Y 2025 Adopted vs
Operations: Operations Public Safety Anfield Operations \$ 706,476 \$ 1078,034 \$ 371,558 52.9% 34164 Operations Security Security 23,806,869 2,4719,733 912,855 52.9% 34164 Operations 343,855 52.9% 34164 Operations 533,195 342,657 533,195 342,657 543,993 1125,611 534,577 32,200,640 329,0407 534,157 32,200,640 329,407 344,157 32,304,157 32,304,157 32,304,157 32,304,157 34,157 32,304,157 34,458 34,458 34,458 34,458 34,458 34,458 34,458 34,458 34,448 34,259,659 32,519,55 34,158 34,448 34,259,37 34,458 34,448 34,448 34,448 34,259,468 34,448 34,448 <		Adopted	Adopted		
Operations: Operations Public Safety Anfield Operations \$ 706,476 \$ 1078,034 \$ 371,558 52.9% 34164 Operations Security Security 23,806,869 2,4719,733 912,855 52.9% 34164 Operations 343,855 52.9% 34164 Operations 533,195 342,657 533,195 342,657 543,993 1125,611 534,577 32,200,640 329,0407 534,157 32,200,640 329,407 344,157 32,304,157 32,304,157 32,304,157 32,304,157 34,157 32,304,157 34,458 34,458 34,458 34,458 34,458 34,458 34,458 34,458 34,448 34,259,659 32,519,55 34,158 34,448 34,259,37 34,458 34,448 34,448 34,448 34,259,468 34,448 34,448 <					
Operations: Operations Public Safety \$ 706,476 \$ 1,076,034 \$ 371,558 52,99% Andreid Operations \$ 23,806,869 2,4719,733 \$ 912,855 52,89% 3,838 Andreid Operations \$ 3397,407 \$ 332,173 1,024,052 3,039 1,025,051 5,12% Security \$ 4,397,407 \$ 3,21,73 1,024,051 1,63% 3,019 3,0					
Coperations \$ 706.476 \$ 1.078.034 \$ 371.586 52.59% Public Safety 6.846.674 7.053.195 406.521 6.128 Security 6.387.476 8.322.173 1.924.766 8.33% Vehide and Equipment Maintenance 2.384.175 2.509.766 125.611 5.175.275 Customer Experience 1.375.773 2.270.640 398.667 21.05% Total Operations 5.915.437 \$ (513.167) -7.98% Project Management 2.500.4476 5.279.556 100.00% Total Operations 5.931.5437 \$ (513.167) -7.98% Project Management 2.500.4476 5.279.556 100.00% Total Operations 8.931.293 11.440.962 2.599.669 28.10% Revenue Management: 2.635.075 1.211.127 (1.423.948) -54.04% Advertising and Poperties 840.520 1.970.557 1.301.371 34.44% Ground Transportation 7.563.328 7.373.377 1.130.31.578		FY 2024	FY 2025	\$	%
Public Safety 28,806,889 24,719,733 912,865 3.83% Atfield Operations 6,646,674 7,033,195 406,521 6,12% Security 6,337,407 8,322,173 1,924,766 30,09% Landside Operations 2,384,157 2,509,768 126,611 5,27% Landside Operations 3,837,37 8,430,041 222,206,40 394,867 21,05% Total Operations 50,621,764 65,116,66 4,229,005 8,487 Capital Development: - 52,79,56 527,956 527,956 100,00% Project Management: - 527,956 527,956 100,00% 527,956 100,00% Total Capital Development: - 527,956 100,00% 2,500,269 2,810% 2,810,269 2,810% Revenue Management: 2,502,690 1,400,952 1,4140,9659 2,810% 2,810,269 2,810% Revenue Management: 2,635,075 1,211,127 (1,423,949) 5-40,4% 3,139,773 1,130,037 13,44% 2,506,604 <td>•</td> <td></td> <td>• • • • • • • • •</td> <td>• • • • • • • •</td> <td></td>	•		• • • • • • • • •	• • • • • • • •	
Airfield Operations 6.646.674 7.035.195 4.06.521 6.12% Security 6.337.407 8.322.173 1.924.766 30.09% Emergency Management 6.336.75 519.983 (103.691) -16.63% Vehicle and Equipment Maintenance 6.380.733 8.643.041 225.01 52.75% Landside Operations 6.380.7573 2.270.640 344.867 21.05% Total Operations 50.821,764 55.116.568 4.294.805 8.45% Capital Development: - - 57.966 527.966 100.00% Project Management Department 2.052.680 4.092.991 1.590.301 63.44% Capital Development: - - 904.578 904.574 904.578 Environmental Compliance - 904.578 904.574 100.00% Environmental Compliance - 904.575 11.30.037 13.44.4% Ground Transportation 7.563.288 7.367.373 (159.557 1.121.127 14.423.948 411.29% Advertising and Communications - - 2.4558.79 100.00%	•				
Security 6.337,407 8.322,173 11,824,766 30.09% Emergency Management 6.336,75 519,983 (103,691) -16,63% Vehicle and Equipment Maintenance 2.384,157 2.509,768 125,21% 5,21% Landside Operations 6.330,733 8,643,041 222,034 34,4867 21,05% Total Operations 1.875,773 2.270,640 394,887 21,05% Capital Development: 2.502,690 5,915,437 \$ (513,167) -7,98% Project Management: 2.502,690 4,082,991 1,530,01 63,54% 22,004,678 100,00% Capital Development: - 94,578 904,678 100,00% 11,440,952 2,509,669 28,10% Revenue Management Department 2.635,075 1,211,127 (1,423,948) -54,04% 412,964 -54,04% Advertising and Partnerships 7,563,328 7,367,373 (105,956) -2,59% 11,30,037 134,44% Ground Transportation 7,563,328 7,367,373 (105,956) -2,59% 11,300	J			-	
Emergency Management 623.675 519.983 (103.691) -16.63% Vehicle and Equipment Maintenance 6.380.733 8.643.041 225.01 52.611 5.27% Landside Operations 6.380.733 8.643.041 226.208 3.13% Customer Experience 1.875.773 2.270.640 394.887 21.05% Total Operations 6.428.603 5.915.437 \$ (513.167) -7.98% Project Management 2.502.690 4.092.991 1.590.301 63.44% Capital Development: - 924.578 924.578 100.00% Environmental Compliance - 924.578 924.578 100.00% Total Capital Development 8.931.293 11.440.962 2.509.669 28.10% Revenue Management Department 2.635.075 1.211.127 (1.423.948) -54.04% Ground Transportation 7.503.228 7.367.373 (19.65.610 13.84.44% Ground Transportation 8.721.324 1.2657.933 1.516.510 13.84.45% Total Revenue Management					
Vehick and Equipment Maintenance Landside Operations 2.384,157 2.509,768 125,27% Landside Operations 8.380,733 8.643,041 223,084 31,3% Cubromer Experience 1.875,773 2.270,640 394,867 21,105% Total Operations 50,821,764 55,116,668 4.284,805 8.45% Capital Development: 2.502,690 4.082,991 1,590,301 63,54% Capital Development: - 904,578 904,678 100,00% Environmental Compliance - 904,578 11,440,962 2,599,669 28,10% Revenue Management Department 2,635,075 1,211,127 (1,423,948) -54,04% Aurine Afriais and Properties 8,931,293 1,370,373 (195,955) -2,59% Film Services 42,500 1,211,127 (1,423,948) -54,04% Advertising and Communications 7,563,328 7,367,373 (195,955) -2,59% Marketing and Communications 8,721,324 11,365,600 2,644,276 30,32% Community Engagement					
Landside Operations 8.380,733 8.643,041 22.208 3.13% Customer Experience 1.875,773 2.270,640 394,867 21.05% Capital Development: 50.821,764 55,116,568 4.294,805 8.45% Capital Development: - - 527,956 527,956 15,503,01 -5.98% Capital Development: - - 904,578 904,578 904,578 100.00% Environmental Compliance - 904,578 904,578 904,578 100.00% Revenue Management Department 8,931,293 11,440,962 2,509,669 28.10% Revenue Management: - 904,578 1,310,037 134,44% Ground Transportation 7,503,328 7,367,373 (19,63,656) -2,59% Film Services 42,500 2,17,298 141,29% 2,455,879 100.00% Total Revenue Management 11,081,423 12,597,933 1,516,510 13.89% Marketing and Communications 8,721,324 11,365,600 2,644,276 30,32%				(, ,	
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Capital Development: Project Management Capital Development: 6,428,603 2,502,609 5,915,437 4,002,991 5,15,03,01 6,35,456 Capital Development: Environmental Compliance Total Capital Development 904,578 904,578 100,00% Revenue Management: Aritine Affairs and Properties Ground Transportation Total Revenue Management 8,931,293 11,440,962 2,509,669 28,10% Revenue Management: Aritine Affairs and Properties Ground Transportation Total Revenue Management 2,635,075 1,211,127 (1,423,948) -54,04% Advertising and Partnerships Total Revenue Management 2,635,075 1,211,227 (1,423,948) -54,04% Marketing and Communications: Marketing and Communications Community Engagement 11,081,423 12,597,933 1,516,510 13,89% Marketing and Communications Communication Community Engagement 8,721,324 13,862,479 2,560,064 -100,00% Digital Office Administrative 11,227,388 5,557,613 661,725 11,24% Administration Total Marketing and Communications 1,282,791 1,383,798 1,000,0% Difice Administrative 1,282,791 1,485,537 637,397 100,00% Total	Customer Experience		· · · · · · · · · · · · · · · · · · ·		21.05%
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Planning 6.428.603 5.915.437 \$ (513.167) -7.98% Project Management 2.502.690 4.002.976 527.956 527.956 1.500.301 63.54% Capital Development: - 904.578 904.578 100.00% Environmental Compliance - 904.578 100.00% 28.09% 28.00% 28.05% 28.00% 28.05%					
Project Management 2,502,690 4,082,991 1,590,301 63,54% Capital Development: 527,956 100,00% 904,578 100,00% Total Capital Development 8,931,293 11,440,962 2,509,669 28,10% Revenue Management: 2,635,075 1,211,127 (1,423,948) -54,04% Artine Affairs and Properties 840,520 1,970,557 1,130,037 134,44% Ground Transportation 7,563,328 7,367,373 (195,955) -2.59% Advertising and Partnerships 11,081,423 12,597,933 1,516,510 13.69% Marketing and Communications: 8,721,324 11,365,600 2,644,276 30.32% Community Engagement 2,506,064 2,455,879 100,00% 2,506,064 -100,00% Total Revenue Management 1,227,388 13,821,479 2,694,091 2,311% Executive: 2,506,064 2,455,879 100,00% -100,00% Total Revenue Management 8,721,324 2,594,091 2,311% Executive: 2,506,064		0,400,000	5 0 4 5 4 0 7		7.000/
Capital Development: Environmental Compliance - 527,956 527,956 100.00% Total Capital Development 8,931,293 11,440,962 2,509,669 28.10% Revenue Management: Revenue Management Department 2,635,075 1,211,127 (1,423,948) -54.04% Airline Affairs and Properties 840,520 1.970,557 1,130,037 134.44% Ground Transportation 7,563,328 7,367,373 (195,955) -2.59% Film Services 42,500 217,298 174,798 411,29% Adverting and Partnerships 14,081,423 12,597,933 1,516,510 13.89% Marketing and Communications: Marketing and Communication 8,721,324 1,365,600 2,644,276 30.32% Community Engagement 2,506,664 - (2,506,064) -100.00% Digital 2,506,664 - (2,506,064) -100.00% Total Marketing and Communication 11,227,388 13,821,479 2,455,879 2,455,879 Executive 100,216 4,995,888 5,557,613 561,725 11.24% <td></td> <td></td> <td></td> <td> , ,</td> <td></td>				, ,	
Environmental Compliance Total Capital Development - 904.578 904.578 100.00% Revenue Management: Revenue Management Department Airline Affairs and Properties 2,635,075 1,211,127 (1,423,948) -54.04% Revenue Management Department 2,635,075 1,211,127 (1,423,948) -54.04% Advertising and Properties 840,520 1,970,557 1,130,037 134.44% Ground Transportation 7,563,328 7,367,373 (195,955) -2.59% Advertising and Partnerships 1,831,578 100.00% 13,831,578 100.00% Total Revenue Management 11,081,423 12,597,933 1,516,510 13.89% Marketing and Communications: 8,721,324 11,365,600 2,644,276 30.32% Community Engagement 2,506,064 - (2,506,064) -100.00% Digital 2,2506,064 - (2,506,064) -200.06% Air Service Development 877,253 880,132 2,878 0.33% Government Relations 524,529 669,533 145.004 27.64%		2,502,690			
Total Capital Development 8,931,293 11,440,962 2,509,669 28.10% Revenue Management: Airline Affairs and Properties Ground Transportation 1,211,127 (1,423,948) -54.04% Airline Affairs and Properties Ground Transportation 1,30,037 134.44% Advertising and Partnerships 42,500 1,77,083 (195,955) -2,59% Total Revenue Management 1,831,578 1,831,578 1,831,578 100,00% Advertising and Communications: Marketing and Communications: Community Engagement 8,721,324 11,365,600 2,644,276 30.32% Digital 2,506,064 -2,596,064 -2,594,091 23.11% Executive: Digital 4,995,888 5,557,613 561,725 11,24% Office Administrator 2,84,149 871,851 607,702 230.06% Advertising and Communications 524,529 669,533 145,004 27,64% Government Relations 524,529 699,533 145,004 27,64% Office Administrative: Procurement 1,282,791 1,48,537 637,987 637,987 637,987 <t< td=""><td></td><td>-</td><td></td><td></td><td></td></t<>		-			
Revenue Management: Revenue Management Department Airline Affairs and Properties Ground Transportation Film Services 2,635,075 840,520 1,211,127 1,30,037 (1,423,948) 1,59555 -54.04% 2,40% Total Revenue Management Digital 2,635,075 840,520 1,970,557 1,200,373 (14,23,948) 1,831,578 -54.04% Advertising and Partnerships Total Revenue Management 1,831,578 100.00% 13,831,578 100.00% Marketing and Communications: Marketing and Communications 8,721,324 11,365,600 2,644,276 30.32% Community Engagement Digital 2,506,064 - (2,506,064) - 100.00% Total Marketing and Communications 8,721,324 13,851,679 100.00% 23.11% Executive: Executive: Executive Office Office Administrator Air Service Development Government Relations Government Relations 264,149 871,851 607,702 230.06% Clerk's Office Total Executive 6,661,819 9,362,927 2,701,108 40.55% Administrative: Procurement Administration Total Administrative 1,282,791 1,748,537 100.47% Human Resources: Human Resources 1,002,316 1,302,704 300.388 29.97% <tr< td=""><td>•</td><td>8.931.293</td><td></td><td></td><td></td></tr<>	•	8.931.293			
Revenue Management Department Airline Affairs and Properties Ground Transportation 2,635,075 1,211,127 (1,423,948) -54.04% Airline Affairs and Properties Ground Transportation 7,563,328 7,367,373 (195,955) -2.59% Film Services 42,500 217,298 174,798 411.29% Advertising and Partnerships Total Revenue Management 11,081,423 12,597,933 1,5610 13.68% Marketing and Communications: Community Engagement 8,721,324 11,365,600 2,644,276 30.32% Digital 2,506,064 - (2,506,064) -100.00% -100.00% Total Marketing and Communications 11,227,388 13,821,479 2,455,879 100.00% Executive: 2 2,656,806 5,557,615 561,725 11,24% Office Administrator 2,644,149 871,851 607,702 230.06% Air Service Development 877,253 880,132 2,878 0.33% Government Relations 524,529 669,533 145,004 27.64% Total Executive 6,661,819 9,362,927	iotal capital Dotolopillont	0,001,100	,	_,000,000	_0.10 /0
Revenue Management Department Airline Affairs and Properties Ground Transportation 2,635,075 1,211,127 (1,423,948) -54.04% Airline Affairs and Properties 840,520 1,970,557 1,130,037 134.44% Ground Transportation 7,663,328 7,367,373 (195,955) -2.59% Film Services 42,500 217,298 174,798 411.29% Advertising and Partnerships 1831,578 100.00% 1,831,578 100.00% Total Revenue Management 11,081,423 12,597,933 1,565,00 2,644,276 30.32% Marketing and Communications: 8,721,324 11,365,600 2,644,276 30.32% Community Engagement 2,506,064 - (2,500,064) -100.00% Digital 2,506,064 - (2,500,064) -100.00% Total Marketing and Communications 11,227,388 13,821,479 2,358,79 100.00% Kecutive: 2 4,995,888 5,557,615 561,725 11,24% Office Administrator 2,641,419 871,851 600,702 2,300,6%	Revenue Management:				
Artine Affairs and Properties 840,520 1,970,557 1,130,037 134,44% Ground Transportation 7,563,328 7,367,373 (195,955) -2.59% Advertising and Partnerships 42,500 217,298 11,29% 11,129% Advertising and Partnerships 11,081,423 12,597,933 1,516,510 13.69% Marketing and Communication 8,721,324 11,365,600 2,644,276 30.32% Community Engagement 2,506,064 - (2,506,064) - 100.00% Digital 7 total Marketing and Communications 8,721,324 13,821,479 2,594,091 23.11% Executive: 2,506,064 - (2,506,064) - 10.00% Total Marketing and Communications 8,721,324 13,821,479 2,594,091 23.11% Executive: 2,506,064 - 2,506,064 - 10.00% Clerk's Office 4,995,888 5,557,613 561,725 11.24% Office Administrator 278 0.33% 607,702 230.06%	•	2,635,075	1,211,127	(1,423,948)	-54.04%
Film Services 42,500 217,298 174,796 411.29% Advertising and Partnerships 11,081,423 12,597,933 1,516,510 13.69% Marketing and Communications: 8,721,324 11,365,600 2,644,276 30.32% Marketing and Communication 8,721,324 2,455,879 2,455,879 100.00% Digital 2,506,064 - (2,506,064) -100.00% Total Marketing and Communications 11,227,388 13,821,479 2,594,091 23.11% Executive: 2,506,064 - (2,506,064) -100.00% 12,311% Executive: 4,995,888 5,557,613 561,725 11.24% 0,33% Government Relations 2,641,49 871,851 607,702 230.06% 3.345,004 27,64% Clerk's Office 1,383,798 1,383,798 1,383,798 100.00% 3.764 3.997% Administrative: 1,282,791 1,485,537 (134,253) -10.47% Procurement 1,282,791 1,786,524 503,734 39.27%	a 1				134.44%
Advertising and Partnerships Total Revenue Management 1,831,578 1,831,578 1,00.00% Marketing and Communications: Marketing and Communication 8,721,324 11,365,600 2,644,276 30.32% Digital Digital 2,506,064 - (2,506,064) -100.00% Total Marketing and Communications 11,227,388 13,821,479 2,455,879 100.00% Executive: - - (2,506,064) -100.00% 2,311% Executive: - - (2,506,064) -100.00% 2,311% Executive: - - (2,506,064) -100.00% 2,311% Executive: - </td <td>Ground Transportation</td> <td>7,563,328</td> <td>7,367,373</td> <td>(195,955)</td> <td>-2.59%</td>	Ground Transportation	7,563,328	7,367,373	(195,955)	-2.59%
Total Revenue Management 11,081,423 12,597,933 1,516,510 13.69% Marketing and Communications: Marketing and Communication Community Engagement Digital 8,721,324 11,365,600 2,644,276 30.32% Digital 2,506,064 - 2,455,879 100.00% Total Marketing and Communications 11,227,388 13,821,479 2,594,091 -2100.00% Total Marketing and Communications 11,227,388 13,821,479 2,594,091 -2100.00% Executive: - - 2,594,091 -2100.00% -2,594,091 -2,514.24% Office Administrator 264,149 871,851 607,702 230.06% -338 60,7702 230.06% -338 60,9533 145,004 27.64% -2,64% -2,64% -2,64% -2,64% -2,64% -2,64% -2,64% -2,64% -2,659,093 12,81% 607,702 230.06% -33,81% 607,702 230.06% -33,81% 60,7702 230.06% -2,64% -2,64% -2,64% -2,64% -2,64% -2,64% -2,764% 63,783 </td <td></td> <td>42,500</td> <td></td> <td>174,798</td> <td>411.29%</td>		42,500		174,798	411.29%
Marketing and Communications: Marketing and Communication Community Engagement Digital 8,721,324 11,365,600 2,644,276 30.32% Total Marketing and Communications 8,721,324 11,365,600 2,644,276 30.32% Total Marketing and Communications 11,227,388 13,821,479 2,556,064 -100.00% Executive: 4,995,888 5,557,613 561,725 11.24% Office Administrator 264,149 871,851 607,702 230.06% Air Service Development 877,253 880,132 2,878 0.33% Government Relations 524,529 669,533 145,004 27.64% Clerk's Office 1,383,798 1,383,798 100.00% Total Executive 6,661,819 9,362,927 2,701,108 40.55% Administration 1,282,791 1,148,537 637,987 100.00% Total Administrative 1,282,791 1,786,524 503,734 39.27% Human Resources: 1,002,316 1,302,704 300,388 29.97% Risk Management 1,378,687					
Marketing and Communication Community Engagement 8,721,324 11,365,600 2,644,276 30.32% Digital 2,455,879 2,455,879 2,455,879 100.00% Total Marketing and Communications 11,227,388 13,821,479 2,594,091 23.11% Executive: 2,596,064 - 0.00% Office Administrator 4,995,888 5,557,613 561,725 11.24% Office Administrator 264,149 871,851 607,702 230.06% Air Service Development 877,253 880,132 2,878 0.33% Government Relations 524,529 669,533 145,004 27,64% Clerk's Office 1,282,791 1,148,537 (134,253) -10.47% Administrative: 637,987 637,987 100.00% Total Administrative 1,282,791 1,786,524 503,734 39.27% Human Resources: 1,002,316 1,302,704 300,388 29.97% Risk Management 1,378,687 2,080,133 701,446	Total Revenue Management	11,081,423	12,597,933	1,516,510	13.69%
Marketing and Communication Community Engagement 8,721,324 11,365,600 2,644,276 30.32% Digital 2,455,879 2,455,879 2,455,879 100.00% Total Marketing and Communications 11,227,388 13,821,479 2,594,091 23.11% Executive: 2,596,064 - 0.00% Office Administrator 4,995,888 5,557,613 561,725 11.24% Office Administrator 264,149 871,851 607,702 230.06% Air Service Development 877,253 880,132 2,878 0.33% Government Relations 524,529 669,533 145,004 27,64% Clerk's Office 1,282,791 1,148,537 (134,253) -10.47% Administrative: 637,987 637,987 100.00% Total Administrative 1,282,791 1,786,524 503,734 39.27% Human Resources: 1,002,316 1,302,704 300,388 29.97% Risk Management 1,378,687 2,080,133 701,446	Markating and Communicational				
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Executive Office 4,995,888 5,557,613 561,725 11.24% Office Administrator 264,149 871,851 607,702 230.06% Air Service Development 877,253 880,132 2,878 0.33% Government Relations 524,529 669,533 145,004 27,64% Clerk's Office 1,383,798 1,383,798 100.00% Total Executive 6,661,819 9,362,927 2,701,108 40.55% Administrative: 1,282,791 1,148,537 (134,253) -10.47% Procurement 1,282,791 1,786,524 503,734 39.27% Human Resources: 1,002,316 1,302,704 300,388 29.97% Risk Management 1,378,687 2,080,133 701,446 50.88% Total Human Resources 2,381,003 3,382,837 1,001,834 42.08% Information Technology: 6,707,573 6,092,664 (614,909) -9.17% Information Technology 6,707,573 6,092,664 (614,909) -9.17% <td< td=""><td></td><td></td><td></td><td></td><td></td></td<>					
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Administrative: Procurement 1,282,791 1,148,537 (134,253) -10.47% Administration Total Administrative 1,282,791 1,786,524 503,734 39.27% Human Resources: 1,002,316 1,302,704 300,388 29.97% Risk Management 1,378,687 2,080,133 701,446 50.88% Total Human Resources 2,381,003 3,382,837 1,001,834 42.08% Information Technology: 6,707,573 6,092,664 (614,909) -9.17% Information Technology 6,707,573 6,092,664 (614,909) -9.17% Finance: Financial Accounting and Reporting 2,241,218 1,863,066 (378,152) -16.87%		6 661 819			
Procurement Administration 1,282,791 1,148,537 (134,253) -10.47% Administration 637,987 637,987 637,987 100.00% Total Administrative 1,282,791 1,786,524 503,734 39.27% Human Resources: Human Resources Risk Management 1,002,316 1,302,704 300,388 29.97% Total Human Resources 1,378,687 2,080,133 701,446 50.88% Total Human Resources 2,381,003 3,382,837 1,001,834 42.08% Information Technology: Information Technology 6,707,573 6,092,664 (614,909) -9.17% Finance: Financial Accounting and Reporting 2,241,218 1,863,066 (378,152) -16.87%		0,001,010	0,002,021	2,101,100	40.0070
Procurement Administration 1,282,791 1,148,537 (134,253) -10.47% Administration 637,987 637,987 637,987 100.00% Total Administrative 1,282,791 1,786,524 503,734 39.27% Human Resources: Human Resources Risk Management 1,002,316 1,302,704 300,388 29.97% Total Human Resources 1,378,687 2,080,133 701,446 50.88% Total Human Resources 2,381,003 3,382,837 1,001,834 42.08% Information Technology: Information Technology 6,707,573 6,092,664 (614,909) -9.17% Finance: Financial Accounting and Reporting 2,241,218 1,863,066 (378,152) -16.87%	Administrative:				
Administration 637,987 637,987 100.00% Total Administrative 1,282,791 1,786,524 503,734 39.27% Human Resources: 1,002,316 1,302,704 300,388 29.97% Risk Management 1,378,687 2,080,133 701,446 50.88% Total Human Resources 2,381,003 3,382,837 1,001,834 42.08% Information Technology: 6,707,573 6,092,664 (614,909) -9.17% Information Technology 6,707,573 6,092,664 (614,909) -9.17% Finance: Financial Accounting and Reporting 2,241,218 1,863,066 (378,152) -16.87%	Procurement	1,282,791	1,148,537	(134,253)	-10.47%
Human Resources: 1,002,316 1,302,704 300,388 29.97% Risk Management 1,378,687 2,080,133 701,446 50.88% Total Human Resources 2,381,003 3,382,837 1,001,834 42.08% Information Technology: 6,707,573 6,092,664 (614,909) -9.17% Total Information Technology 6,707,573 6,092,664 (614,909) -9.17% Finance: Financial Accounting and Reporting 2,241,218 1,863,066 (378,152) -16.87%	Administration		637,987	637,987	
Human Resources 1,002,316 1,302,704 300,388 29.97% Risk Management 1,378,687 2,080,133 701,446 50.88% Total Human Resources 2,381,003 3,382,837 1,001,834 42.08% Information Technology: 6,707,573 6,092,664 (614,909) -9.17% Total Information Technology 6,707,573 6,092,664 (614,909) -9.17% Finance: 50.88% 2,241,218 1,863,066 (378,152) -16.87%	Total Administrative	1,282,791	1,786,524	503,734	39.27%
Human Resources 1,002,316 1,302,704 300,388 29.97% Risk Management 1,378,687 2,080,133 701,446 50.88% Total Human Resources 2,381,003 3,382,837 1,001,834 42.08% Information Technology: 6,707,573 6,092,664 (614,909) -9.17% Total Information Technology 6,707,573 6,092,664 (614,909) -9.17% Finance: 50.88% 2,241,218 1,863,066 (378,152) -16.87%					
Risk Management 1,378,687 2,080,133 701,446 50.88% Total Human Resources 2,381,003 3,382,837 1,001,834 42.08% Information Technology: 6,707,573 6,092,664 (614,909) -9.17% Total Information Technology 6,707,573 6,092,664 (614,909) -9.17% Finance: 2,241,218 1,863,066 (378,152) -16.87%		4 000 040	4 000 704	000.000	00.070/
Total Human Resources 2,381,003 3,382,837 1,001,834 42.08% Information Technology: 6,707,573 6,092,664 (614,909) -9.17% Information Technology 6,707,573 6,092,664 (614,909) -9.17% Total Information Technology 6,707,573 6,092,664 (614,909) -9.17% Finance: 7 7 7 6,092,664 (614,909) -9.17% Financial Accounting and Reporting 2,241,218 1,863,066 (378,152) -16.87%			· · · ·		
Information Technology: 6,707,573 6,092,664 (614,909) -9.17% Information Technology 6,707,573 6,092,664 (614,909) -9.17% Total Information Technology 6,707,573 6,092,664 (614,909) -9.17% Finance: 1,863,066 (378,152) -16.87%					
Information Technology 6,707,573 6,092,664 (614,909) -9.17% Total Information Technology 6,707,573 6,092,664 (614,909) -9.17% Finance: 2,241,218 1,863,066 (378,152) -16.87%		2,301,003	5,562,657	1,001,034	42.00 /0
Information Technology 6,707,573 6,092,664 (614,909) -9.17% Total Information Technology 6,707,573 6,092,664 (614,909) -9.17% Finance: 2,241,218 1,863,066 (378,152) -16.87%	Information Technology:				
Total Information Technology 6,707,573 6,092,664 (614,909) -9.17% Finance: Financial Accounting and Reporting 2,241,218 1,863,066 (378,152) -16.87%		6,707,573	6,092,664	(614,909)	-9.17%
Financial Accounting and Reporting 2,241,218 1,863,066 (378,152) -16.87%	0,				-9.17%
Financial Accounting and Reporting 2,241,218 1,863,066 (378,152) -16.87%					
Budget and Finance 562 608 588 290 25 682 4 56%	a 1 a				
	Budget and Finance	562,608		25,682	4.56%
Total Finance 2,803,826 2,451,356 (352,470) -12.57%	Total Finance	2,803,826	2,451,356	(352,470)	-12.57%
Total Operating Expenses \$ 101,898,880 \$ 116,053,250 \$ 14,154,370 13.89%	Total Operating Expenses	\$ 101,898,880	\$ 116,053,250	\$ 14,154,370	13.89%

ONTARIO INTERNATIONAL AIRPORT AUTHORITY BUDGET - TOTAL OPERATING EXPENSES BY DIVISION AND DEPARTMENT FOR THE YEARS ENDING JUNE 30, 2025 AND 2024

	Adopted	% of Total Operating	Adopted	% of Total Operating
	FY 2024	Budget	FY 2025	Budget
Operations:	A 700.470	0.7%	A A A A A A A A A A	0.00/
Operations	\$ 706,476	0.7%	\$ 1,078,034	0.9%
Public Safety	23,806,869	23.4% 6.5%	24,719,733	21.3% 6.1%
Airfield Operations Security	6,646,674 6,397,407	6.3%	7,053,195 8,322,173	6.1% 7.2%
Emergency Management	623,675	0.6%	519,983	0.4%
Vehicle and Equipment Maintenance	2,384,157	2.3%	2,509,768	2.2%
Landside Operations	8,380,733	8.2%	8,643,041	7.4%
Customer Experience	1,875,773	1.8%	2,270,640	2.0%
Total Operations	50,821,764	49.8%	55,116,568	47.5%
Capital Development:				
Planning	6,428,603	6.3%	5,915,437	5.1%
Project Management	2,502,690	2.5%	4,092,991	3.5%
Capital Development:	-	0.0%	527,956	0.5%
Environmental Compliance	-	0.0%	904,578	0.8%
Total Capital Development	8,931,293	8.8%	11,440,962	9.9%
Povonuo Managomenti				
Revenue Management: Revenue Management Department	2,635,075	2.6%	1,211,127	1.0%
Airline Affairs and Properties	840,520	0.8%	1,970,557	1.7%
Ground Transportation	7,563,328	7.4%	7,367,373	6.3%
Film Services	42,500	0.0%	217,298	0.2%
Advertising and Partnerships	-2,000	0.0%	1,831,578	1.6%
Total Revenue Management	11,081,423	10.8%	12,597,933	10.8%
Node the send Operation the set				
Marketing and Communications:	0 704 004	0.00/	11 205 000	9.8%
Marketing and Communication	8,721,324	8.6% 0.0%	11,365,600 2,455,879	9.8% 2.1%
Community Engagement	- 2,506,064	0.0% 2.5%	2,400,079	2.1% 0.0%
Digital Total Marketing and Communications	11,227,388	11.1%	13,821,479	11.9%
·	, , ,		-,- , -	
Executive:	4 005 000	4.00/	5 557 040	4.00/
Executive Office	4,995,888	4.9% 0.3%	5,557,613	4.8% 0.8%
Office Administrator	264,149	0.3%	871,851 880,132	0.8%
Air Service Development	877,253 524,529	0.5%	669,533	0.8%
Government Relations Clerk's Office	524,529	0.0%	1,383,798	1.2%
Total Executive	6,661,819	6.6%	9,362,927	8.2%
	-,,		-,,	
Administrative:	4 000 704	4.004		4.00%
Procurement	1,282,791	1.3%	1,148,537	1.0%
Administration Total Administrative	- 1,282,791	0.0% 1.3%	637,987 1,786,524	0.5% 1.5%
	.,_0_,.01		1,100,024	
Human Resources:				
Human Resources	1,002,316	1.0%	1,302,704	1.1%
Risk Management	1,378,687	1.4%	2,080,133	1.8%
Total Human Resources	2,381,003	2.4%	3,382,837	2.9%
Information Technology:				
Information Technology	6,707,573	6.6%	6,092,664	5.2%
Total Information Technology	6,707,573	6.6%	6,092,664	5.2%
Finance:				
Financial Accounting and Reporting	2,241,218	2.2%	1,863,066	1.6%
Budget and Finance	562,608	0.6%	588,290	0.5%
Total Finance	2,803,826	2.8%	2,451,356	2.1%
Total Operating Expenses	\$ 101,898,880	100.0%	\$ 116,053,250	100.0%
	,,			

Personnel

Salaries, wages and overtime Employee benefits and taxes Total personnel

Nonpersonne	ł
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Public safety Contractual services Insurance and administration Materials and supplies Telecommunications and utilities Other operating expenses Total nonpersonnel

Total operating expenses

Headcount Proposed

Adopted Budget FYE 2025													
0	Operations	Revenue Management	Executive	Administrative		mation nology	Finance		Capital evelopment	Marketing and Communications	Human Resources		Total
	perations	wanagement	Executive	Auministrative	Tech	lology	Fillance		evelopment	Communications	numan Resources		Total
\$	4,216,856	\$ 1,286,551	\$ 1,977,349	\$ 1,057,780	¢ 1	629,644	\$ 1,394,419	¢	1,591,500	\$ 1,891,722	\$ 1,036,388	\$	16,082,2
φ	1,268,028	338,115	474,475			419,870	377,846		360,889	500,157	270,449	Ψ	4,300,5
	5,484,884	1,624,666	2,451,824	1,348,509		049,514	1,772,266	_	1,952,389	2,391,879	1,306,837		20,382,7
	-, - ,	,- ,	, - ,-	,,	,	, -	, ,		,	,,	,,		-,,
	24,464,091	-	-	-		-	-		-	-	-		24,464,0
	15,252,495	9,058,736	4,590,978	253,470	2,	337,650	395,400		9,368,873	3,626,600	328,945		45,213,1
	27,500	458,400	395,550	14,800		10,000	109,840		5,000	109,000	1,551,000		2,681,0
	1,203,100	459,400	100,600	5,000	1,	200,000	9,000		6,000	-	-		2,983,1
	7,312,130	-	-	-		406,000	-		-	-	-		7,718,1
	1,372,368	996,731	1,823,975	· · · · · · · · · · · · · · · · · · ·		89,500	164,850		108,700	7,694,000	196,055		12,610,9
	49,631,684	10,973,267	6,911,103	438,015	4,	043,150	679,090		9,488,573	11,429,600	2,076,000		95,670,4
\$	55,116,568	\$ 12,597,933	\$ 9,362,927	\$ 1,786,524	\$6,	092,664	\$ 2,451,356	\$	11,440,962	\$ 13,821,479	\$ 3,382,837	\$	116,053,2
	47.00	12.00	15.00	10.00		14.00	13.00		12.00	17.00	9.00		149

				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 Original Adopted FY2024 Budget	40.50	10.00	13.50	14.00	13.00	14.00	10.00	15.50		130.50
Headcount Approved	42.50	10.00	13.50	9.00	12.00	14.00	11.00	18.50	6.00	136.50

Adopted FY 2025 Budget											
Operations Public Safety		Airfield Operations	Security	Emergency Management	Vehicle & Equipment Maintenance	Landside Operations	Customer Experience	Total			
	6.0	1.0	-	13.0	1.0	9.0	4.0	13.0	47		
^	007.070	• • • • • • • • • • • • • • • • • • •	^	* 000 050	* 440.000	* 077.004	• 407.040	• • • • • • • • • • • • • • • • • • •	* 4 040 0		
\$	807,272 188,262	\$ 216,325 39,317	\$-	\$ 993,952 333,920	\$ 143,922 32,291	\$ 677,234 229,961	\$ 407,312 112,674	\$ 970,838 331,602	\$ 4,216,8 1,268,0		
	995,534	255,642	-	1,327,873	,						
	-	24,464,091	-	-	-	-	-	-	24,464,0		
	-	-	6,958,620	6,714,250	152,000	65,000	702,925	659,700	15,252,4		
	4,000	-	-	12,000	-	5,000	-	6,500	27,5		
	-	-	80,000	240,600	139,000	525,000	120,000	98,500	1,203,1		
	-	-	- 14 E7E	-	12,000	- 1 007 573	7,300,130	-	7,312,1		
	78,500	-	14,575	27,450	40,770	1,007,573	- 0.400.055	203,500	1,372,3		
	82,500	24,464,091	7,053,195	6,994,300	343,770	1,602,573	8,123,055	968,200	49,631,6		
\$	1,078,034	\$ 24,719,733	\$ 7,053,195	\$ 8,322,173	\$ 519,983	\$ 2,509,768	\$ 8,643,041	\$ 2,270,640	\$ 55,116,5		
\$	371,558	\$ 912,865	\$ 406,521	\$ 1,924,766	\$ (103,691)	\$ 125,611	\$ 262,308	\$ 394,867	\$ 4,294,8		
	52.59%	3.83%	6.12%	30.09%	-16.63%	5.27%	3.13%	21.05%	8.4		

				Adopte	d FY 2024 Budg	et			
	Operations	Public Safety	Airfield Operations	Security	Emergency Management	Vehicle & Equipment Maintenance	Landside Operations	Customer Experience	Total
udget	2.5 4.5	3.0 3.0	-	11.0 11.0	1.0 1.0	9.5 9.5	4.5 4.5	9.0 9.0	40.50 42.50
	527,080 118,396	379,278 82,285	:	756,287 276,420	146,639 43,592	774,302 217,255	433,860 107,496	670,718 241,855	\$ 3,688,164 1,087,298
	645,476	461,563	-	1,032,707	190,231	991,557	541,355	912,573	4,775,462
	-	23,293,289	- 6,634,099	- 5,079,000	- 101,500	- 75,000	- 747,374	- 662,700	23,293,289 13,299,673
	2,500 5,000	52,017		- 240,300	600 225,000	5,000 577,000	- 135,000	5,300 75,500	13,400 1,309,817
	- 53,500	-	- 12,575	- 45,400	10,800 95,544	- 735,600	6,952,504 4,500	- 219,700	6,963,304 1,166,819
	61,000	23,345,306	6,646,674	5,364,700	433,444	1,392,600	7,839,378	963,200	46,046,302
	\$ 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

Headcount

Personnel

Salaries, wages and overtime Employee benefits and taxes Total personnel

Nonpersonnel

Public safety Contractual services Insurance and administration Materials and supplies Telecommunications and utilities Other operating expenses Total nonpersonnel

Total operating expenses

\$ Increase (Decrease) vs FY 2024 Adopted % Increase (Decrease) vs FY 2024 Adopted

Headcount Original Adopted FY2024 Bu Headcount Approved

Personnel Salaries, wages and overtime Employee benefits and taxes Total personnel

Nonpersonnel

Public safety Contractual services Insurance and administration Materials and supplies Telecommunications and utilities Other operating expenses

Total nonpersonnel

Total operating expenses

		Adopted FY 2025 Budget										
	Revenue Management	Film Services	Ground Transportation	Airline Affairs and Properties	Advertising and Partnerships	Total						
	2.0	1.0	5.0	3.0	1.0	12.00						
	349,651	144,167	398,489	284,173	110,072	\$ 1,286,551						
	77,820	33,131	114,073	84,084	29,006	338,115						
	427,471	177,298			139,078							
	_	_	-	_	_							
	724,000	40,000	6,831,736	633,000	830,000	9,058,736						
	6,600	-	-	451,800	-	458,400						
	2,400	-	-	252,000	205,000	459,400						
	50,656	-	23,075	265,500	657,500	996,731						
	783,656	40,000	6,854,811	1,602,300	1,692,500	10,973,267						
es	\$ 1,211,127	\$ 217,298	\$ 7,367,373	\$ 1,970,557	\$ 1,831,578	\$ 12,597,933						
Adopted	\$ (1,423,948)	\$ 174,798	\$ (195,955)	\$ 1,130,037	\$ 1,831,578	\$ 1,516,510						
Adopted	-54.04%	411.29%	-2.59%	134.44%	100.00%	13.69%						

	U		-	•	•	
Headcount	2.0	1.0	5.0	3.0	1.0	12.0
Personnel						
Salaries, wages and overtime	349,651	144,167	398,489	284,173	110,072	\$ 1,286,55
Employee benefits and taxes	77,820	33,131	114,073	84,084	29,006	338,11
Total personnel	427,471	177,298	512,562	368,257	139,078	1,624,6
Nonpersonnel Public safety Contractual services Insurance and administration Materials and supplies Other operating expenses	- 724,000 6,600 2,400 50,656	40,000 - - -	6,831,736 - - 23,075	- 633,000 451,800 252,000 265,500	- 830,000 - 205,000 657,500	- 9,058,73 458,40 459,40 996,73
Total nonpersonnel	783,656	40,000	6,854,811	1,602,300	1,692,500	10,973,26
Total operating expenses \$ Increase (Decrease) vs FY 2024 Adopted	\$ 1,211,127 \$ (1,423,948)		\$ 7,367,373 \$ (195,955)		\$ 1,831,578 \$ 1,831,578	\$ 12,597,93 \$ 1,516,51
% Increase (Decrease) vs FY 2024 Adopted	-54.04%	411.29%	-2.59%		100.00%	

			Adopted FY	2024 Budget		
	Revenue Management	Film Services	Ground Transportation	Commercials Real Estate	Advertising and Partnerships	Total
opted FY2024 Budget	7.0 7.0	-	2.0 2.0	1.0 1.0	-	10.00 10.00
overtime nd taxes nel	826,865 205,723 1,032,588		212,400 36,751 249,151	133,908 36,012 169,920		\$ 1,173,173 278,486 1,451,659
	-	-	-	-	-	-
nistration	994,620 11,500 15,000	42,500 -	7,287,882 - 10,000	255,000 400,000	-	8,580,002 411,500 25,000
enses	581,367	-	16,295	15,600	-	613,262
sonnel	1,602,487	42,500	7,314,177	670,600	-	9,629,764
ng expenses	\$ 2,635,075	\$ 42,500	\$ 7,563,328	\$ 840,520	\$-	\$ 11,081,423

Headcount Original Adop Headcount Approved

Personnel

Salaries, wages and o Employee benefits and Total personne

Nonpersonnel

Public safety Contractual services Insurance and adminis

Materials and supplies

Other operating expen

Total nonperse

Total operating

	Adopted FY 2025 Budget								
	Executive Office	Air Service Development	Government Relations	Office Management and Employee Activities	Clerk's Office	Total			
Headcount	4.0	3.0	1.0	2.0	5.0	15.00			
Personnel									
Salaries, wages and overtime	689,280	434,338	151,050	217,489	485,192	\$ 1,977,349			
Employee benefits and taxes	148,134	97,123	32,983	57,679	138,556	474,475			
Total personnel	837,413	531,461	184,033	275,169	623,748	2,451,824			
Nonpersonnel Public safety	-	-	_	_	_	_			
Contractual services	3,432,700	94,646	414,500	24,632	624,500	4,590,978			
Insurance and administration	147,500	-	-	222,050	26,000	395,550			
Materials and supplies	-	2,000	-	75,000	23,600	100,600			
Telecommunications and utilities	-	-	-	-	-	-			
Other operating expenses	1,140,000	252,025	71,000	275,000	85,950	1,823,975			
Total nonpersonnel	4,720,200	348,671	485,500	596,682	760,050	6,911,103			
Total operating expenses	\$ 5,557,613 \$ 561,725		\$ 669,533 \$ 145,004	\$ 871,851 \$ 607,702		\$ 9,362,927 \$ 2,701,108			
\$ Increase (Decrease) vs FY 2024 Adopted	. ,	÷ /	+ - /						
% Increase (Decrease) vs FY 2024 Adopted	11.24%	0.33%	27.64%	230.06%	100.00%	40.55%			

		Adopted FY 2024 Budget							
		Air Service	Government	Office					
	Executive Office		Relations	Administrator		Total			
Headcount Original Adopted FY2024 Budget	8.5	3.0	1.0	1.0		13.50			
Headcount Approved	7.5	3.0	1.0	2.0		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			

ONTARIO INTERNATIONAL AIRPORT AUTHORITY BUDGET - ADMINISTRATIVE DIVISION FOR THE YEARS ENDING JUNE 30, 2025 AND 2024

		Adopted FY2025 Budget					
	Pr	rocurement	Administrative		Total		
Headcount		8.0	2.0		10.00		
Personnel							
Salaries, wages and overtime	\$	700,212	\$ 357,568	\$	1,057,780		
Employee benefits and taxes		214,245	76,484		290,730		
Total personnel		914,457	434,052		1,348,509		
Nonpersonnel Public safety Contractual services Insurance and administration Materials and supplies Telecommunications and utilities Other operating expenses Total nonpersonnel		- 123,470 5,300 5,000 - 100,310 234,080	- 130,000 9,500 - - 64,435 203,935		- 253,470 14,800 5,000 - 164,745 438,015		
Total operating expenses	\$	1,148,537	\$ 637,987	\$	1,786,524		
\$ Increase (Decrease) vs FY 2024 Adopted	\$	(134,253)	\$ 637,987	\$	503,734		
% Increase (Decrease) vs FY 2024 Adopted		-10.47%	100.00%		39.27%		

	Adopted FY2024 Budget				
	Procurement	Administrative	Total		
Headcount Original Adopted FY2024 Budge Headcount Approved	8.0 9.0		8.00 9.00		
Personnel Salaries, wages and overtime Employee benefits and taxes Total personnel	\$ 886,446 240,869 1,127,316		\$ 886,446 240,869 1,127,316		
Nonpersonnel Public safety	-		-		
Contractual services Insurance and administration Materials and supplies Telecommunications and utilities	58,000 600 2,500		58,000 600 2,500		
Other operating expenses Total nonpersonnel	94,375 155,475		94,375 155,475		
Total operating expenses	\$ 1,282,791		\$ 1,282,791		

ONTARIO INTERNATIONAL AIRPORT AUTHORITY BUDGET - INFORMATION TECHNOLOGY DIVISION FOR THE YEARS ENDING JUNE 30, 2025 AND 2024

	Adopted FY2	025	Budget
	Information Technology		Total
Headcount	14.0		14.00
Personnel			
Salaries, wages and overtime	\$ 1,629,644	\$	1,629,644
Employee benefits and taxes	419,870		419,870
Total personnel	2,049,514		2,049,514
Nonpersonnel Public safety	-		_
Contractual services	2,337,650		2,337,650
Insurance and administration	10,000		10,000
Materials and supplies	1,200,000		1,200,000
Telecommunications and utilities	406,000		406,000
Other operating expenses	89,500		89,500
Total nonpersonnel	 4,043,150		4,043,150
Total operating expenses	\$ 6,092,664	\$	6,092,664
\$ Increase (Decrease) vs FY 2024 Adopted	\$ (614,909)	\$	(614,909)
% Increase (Decrease) vs FY 2024 Adopted	-9.17%		-9.17%

	Adopted FY 2024 Budget			
		Information Technology	Total	
Headcount Original Adopted FY2024 Budget Headcount Approved		13.0 12.0	13.00 12.00	
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	

ONTARIO INTERNATIONAL AIRPORT AUTHORITY BUDGET - FINANCE DIVISION FOR THE YEARS ENDING JUNE 30, 2025 AND 2024

	Ado	pted FY 2025 Bud	lget
	Financial Accounting & Reporting	Budget & Finance	Total
Headcount	10.0	3.0	13.00
Personnel			
Salaries, wages and overtime	\$ 1,059,072	\$ 290,329	\$ 1,349,401
Employee benefits and taxes	335,348	87,517	422,865
Total personnel	1,394,419	377,846	1,772,266
Nonpersonnel Public safety Contractual services Insurance and administration Materials and supplies Telecommunications and utilities Other operating expenses Total nonpersonnel	368,400 6,240 6,000 - 133,025 513,665	27,000 103,600 3,000 - 31,825 165,425	395,400 109,840 9,000 - 164,850 679,090
Total operating expenses	\$ 1,908,084	\$ 543,271	\$ 2,451,356
\$ Increase (Decrease) vs FY 2024 Adopted	\$ (333,134)	\$ (19,336)	\$ (352,470)
% Increase (Decrease) vs FY 2024 Adopted	-14.86%	-3.44%	-12.57%

	Adopted FY 2024 Budget				
	Financial Accounting & Budget & Reporting Finance		Total		
Headcount Original Adopted FY2024 Budget Headcount Approved	11.0 11.0	3.0 3.0	14.00 14.00		
Personnel Salaries, wages and overtime Employee benefits and taxes Total personnel	\$ 1,141,565 336,988 1,478,552	\$ 265,180 69,825 335,005	\$ 1,406,745 406,813 1,813,558		
Nonpersonnel Public safety Contractual services Insurance and administration Materials and supplies Telecommunications and utilities Other operating expenses	- 655,126 19,415 6,000 - 82,125	- 130,666 91,936 - - - 5,000	- 785,792 111,351 6,000 - 87,125		
Total nonpersonnel Total operating expenses	762,666 \$ 2,241,218	\$ 562,608	990,268 \$ 2,803,826		

	Adopted FY 2025 Budget							
	Program Management	Planning	Capital Development	Environmental Compliance	Total			
Headcount	6.0	4.0	1.0	1.0	12.00			
Personnel								
Salaries, wages and overtime	\$ 682,511	\$ 491,447	\$ 251,750	\$ 165,792	\$ 1,591,500			
Employee benefits and taxes	157,780	120,990	47,706	34,413	360,889			
Total personnel	840,291	612,437	299,456	200,205	1,952,389			
Nonpersonnel								
Public safety Contractual services	- 3,216,000	- 5,280,000	- 180.500	- 692,373	- 9,368,873			
Insurance and administration	5,210,000	5,200,000	5,000	- 092,373	5,000			
Materials and supplies	6,000	-	-	-	6,000			
Telecommunications and utilities	-	-	-	-	-			
Other operating expenses	30,700	23,000	43,000	12,000	108,700			
Total nonpersonnel	3,252,700	5,303,000	228,500	704,373	9,488,573			
Total operating expenses	\$ 4,092,991	\$ 5,915,437		\$ 904,578				
\$ Increase (Decrease) vs FY 2024 Adopted	\$ 1,590,301	\$ (513,167)		\$ 904,578	\$ 2,509,669			
% Increase (Decrease) vs FY 2024 Adopted	63.54%	-7.98%	100.00%	100.00%	28.10%			

	Adopted FY 2024 Budget				
	Program Management	Planning	Capital Development	Environmental Compliance	Total
Headcount Original Adopted FY2024 Budget	4.0	6.0			10.0
Headcount Approved	4.0	7.0	-	-	11.0
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

	Adopted FY 2025 Budget				
	Marketing and Communication	Community Engagement	Digital	Total	
Headcount	10.0	7.0	-	17.00	
Personnel					
Salaries, wages and overtime	\$ 1,196,575	\$ 695,147	\$-	\$ 1,891,722	
Employee benefits and taxes	304,425	195,732	-	500,157	
Total personnel	1,501,000	890,879	-	2,391,879	
Nonpersonnel Public safety	-	_	-		
Contractual services	3,591,600	35,000	-	3,626,600	
Insurance and administration	52,000	57,000	-	109,000	
Materials and supplies	-	-	-	-	
Other operating expenses	6,221,000	1,473,000	-	7,694,000	
Total nonpersonnel	9,864,600	1,565,000	-	11,429,600	
Total operating expenses	\$ 11,365,600	\$ 2,455,879	\$-	\$ 13,821,479	
\$ Increase (Decrease) vs FY 2024 Adopted	\$ 2,644,276	\$ 2,455,879	\$ (2,506,064)	\$ 2,594,091	
% Increase (Decrease) vs FY 2024 Adopted	30.32%	100.00%	-100.00%	23.11%	

	Adopted FY 2024 Budget				
	Marketing and Communication	Community Engagement	Digital	Total	
Headcount Original Adopted FY2024 Budget Headcount Approved	11.5 14.5	-	4.0 4.0	15.5 18.50	
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	

ONTARIO INTERNATIONAL AIRPORT AUTHORITY BUDGET - HUMAN RESOURCES DIVISION FOR THE YEARS ENDING JUNE 30, 2025 AND 2024

	Adopted FY2025 Budget			
	Human Resources	Risk Management	Total	
Headcount	6.0	3.0	9.00	
Personnel				
Salaries, wages and overtime	\$ 784,479	\$ 191.180	\$ 975.659	
Employee benefits and taxes	251,909	79,269	331,178	
Total personnel	1,036,388	270,449	1,306,837	
Nonpersonnel Public safety Contractual services Insurance and administration Materials and supplies Telecommunications and utilities Other operating expenses Total nonpersonnel	- 169,045 - - 158,000 327,045	159,900 1,551,000 - - 38,055 1,748,955	- 328,945 1,551,000 - 196,055 2,076,000	
Total operating expenses	\$ 1,363,433	\$ 2,019,404	\$ 3,382,837	
\$ Increase (Decrease) vs FY 2024 Adopted	\$ 361,117	\$ 640,717	\$ 1,001,834	
% Increase (Decrease) vs FY 2024 Adopted	36.03%	46.47%	42.08%	

	Adopted FY2024 Budget			
	Human Resources	Risk Management	Total	
Headcount Original Adopted FY2024 Budge Headcount Approved	4.0 4.0	2.0 2.0	6.00 6.00	
Personnel Salaries, wages and overtime Employee benefits and taxes	\$ 435,395 137,981	55,172	\$	
Total personnel	573,376	5 214,702	788,078	
Nonpersonnel				
Public safety	-	-	-	
Contractual services	247,540	,	272,870	
Insurance and administration	- 15.000	1,129,300	1,129,300 15,000	
Materials and supplies Telecommunications and utilities	15,000	-	15,000	
Other operating expenses	- 166,400	- 9,355	- 175,755	
Total nonpersonnel	428,940	,	1,592,925	
i otar nonpersonner	420,940	1,103,905	1,392,923	
Total operating expenses	\$ 1,002,316	\$ 1,378,687	\$ 2,381,003	