Cobar Shire Council - An Analysis of Airport Operating Costs for the Years 2005/2006 to 2012/2013

	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	
								YTD*	Budget
Revenue									
Rent - Hanger 1 Airport	119	583	200	100	300	110	462	-	100
Aerodrome Landing Fees	25,743	44,323	41,240	13,810	-	13,173	78,549	55,764	41,000
Aerodrome Pavement Concessions	8,581	7,325	11,152	15,000	15,810	36,674	43,858	65,181	42,000
Brindabella/Aero Fuellers Service	916	929	993	639	-	-	45,936	36,818	50,000
Grant Income	18,687	2,421	-	101,400	-	84,397	(1,247)	-	-
Total Revenue	**54,046**	**55,581**	**53,585**	**130,949**	**16,110**	**134,354**	**167,558**	**157,763**	**133,100**
Costs									
Cobar									
Comm Pd to Avdata	-	-	2,297	3,219	2,345	4,838	6,746	4,703	6,180
Roads & Carpark M & R	906	2,189	3,552	-	1,321	1,111	1,370	913	2,060
Lighting & Flares	1,099	2,479	8,723	3,095	3,330	5,084	12,082	20,708	14,884
General Maintenance	10,491	18,011	18,025	16,475	23,939	27,366	127,176	66,332	30,900
Terminal Building M & R	21,638	20,004	18,124	12,400	4,454	14,053	17,807	15,023	15,450
Movement Area Maintenance	15,459	23,635	69,630	49,493	46,692	34,413	13,100	4,480	25,750
Licence Requirement	155	1,300	395	1,100	2,546	8,792	6,913	13,405	3,399
Fencing & Security	6,605	2,508	202	3,680	608	30,630	5,257	4,441	6,180
Control of Vegetation	4,236	3,123	1,314	2,535	27,513	39,530	11,300	5,523	3,090
Wages - Aero/Brinda Refuelling	908	660	859	793	-	22,203	-	31,633	46,350
Telephone - Aerodrome	377	413	754	441	481	368	721	374	1,030
Insurance Airport Operations	3,750	4,000	94	3,500	6,050	2,499	2,393	-	2,465
Depreciation - Cbr Aerodrome	11,544	14,842	14,842	15,787	11,663	11,663	54,149	27,077	49,800
Subtotal - Cobar Costs	**77,167**	**93,163**	**138,809**	**112,517**	**130,945**	**202,550**	**259,014**	**194,613**	**207,538**
Village Aerodromes									
Nymagee - Maintenance	440	1,999	2,036	1,518	2,770	2,683	3,281	1,654	3,090
Mt Hope - Maintenance	1,226	933	5,848	670	2,182	4,573	1,566	4,999	3,090
Euabalong Maintenance	1,839	2,826	1,055	160	3,975	3,340	6,372	2,332	3,090
Subtotal - Village Aerodrome Costs	**3,505**	**5,758**	**8,939**	**2,348**	**8,928**	**10,595**	**11,220**	**8,985**	**9,270**
Net Surplus/(Deficit)	**(26,627)**	**(43,340)**	**(94,163)**	**16,084**	**(123,762)**	**(78,791)**	**(102,676)**	**(45,834)**	**(83,708)**
Annual increase over previous year		*63%*	*117%*	*-117%*	*-869%*	*-36%*	*30%*		*83%*
Increase as a % of base year		*63%*	*254%*	*-160%*	*365%*	*196%*	*286%*		*214%*

**** Based on the year to date, it is clear that the airport will go over budget by June 2013 and this is shown as an estimate in the final column.***