

OSS&C is under budget \$42k or 18%. Items included in this category include fuel used in airport vehicles/equipment and fuel discounts earned on purchases. Both of these are below budget due to lower costs. Also in the category are supplies such as asphalt, concrete and pavement marking. Maintenance and repairs ended the year \$21k or 36% over budget. This was due to expenditures to extend a drain pipe and fill to grade near a hangar, replace tractor tires and unanticipated tractor repairs. All other expense categories performed within 10% or \$10,000 of budget.

The large fluctuations in the Non- Operating Items and P/L categories are due to grant reimbursements (pending and actually received).

Grant funds vary based on capital project expenditures.

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