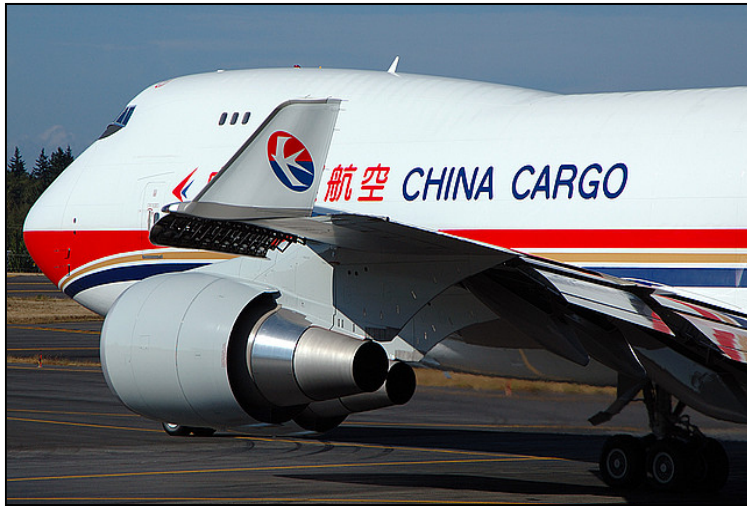




DALLAS/FORT WORTH
INTERNATIONAL AIRPORT

FY2009 FORECAST



Finance Department

P.O. Box 619428

DFW Airport, Texas 75261-9428

Dallas/Fort Worth International Airport
Rates, Fees and Charges Forecast
Fiscal Year 2009 Budget Forecast
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Dallas/Fort Worth International Airport
Rates, Fees and Charges Forecast
Fiscal Year 2009 Budget Forecast
Business Units Executive Summary
(\$000's)

	Forecast 2009	Forecast 2008	Actual 2007
Revenue			
Airfield Services ¹	\$177,135	\$177,707	\$167,411
Commercial Development	30,342	25,741	21,453
Other Business Units			
Parking	99,637	107,824	106,572
Concessions	46,103	47,398	47,504
Rental Car Center (RAC)	26,626	31,034	28,425
Utilities	20,379	18,832	17,742
Employee Services	8,349	8,459	7,647
Taxis, Limos & Shuttles	6,692	6,690	6,838
Department of Public Safety	2,140	1,904	1,782
Terminal Services ²	47,954	45,881	43,874
Miscellaneous Operating Revenues	1,956	3,481	1,667
Total Operating Revenue	\$467,312	\$474,950	\$450,917
Passenger Facility Charge	\$123,725	\$119,921	\$119,066
Reimbursements from 301	25,611	14,564	14,484
7/7/7 Program	14,000	14,000	14,000
Interest Income	9,576	16,789	18,047
Total Non-Operating Revenue	\$172,912	\$165,274	\$165,597
Total Revenue	\$640,224	\$640,224	\$616,515
Total O & M Expense	\$344,318	\$339,203	\$322,027
Net Debt Service	295,905	\$301,021	\$294,488
Total Expense & Debt Service	\$640,224	\$640,224	\$616,515
Signatory Landing Fee Rate ³	\$4.60	\$4.37	\$3.95
Cost Per Enplanement Rate ³	\$7.73	\$7.18	\$6.47
Ground Acre Rate	\$23,974	\$23,896	\$22,973

¹ Airfield Services includes Landing Fees, Fuel, General Aviation and others

² Terminal Services includes Terminal Leases and Common Use Fees

³ Actual rates, not in 000's

Dallas/Fort Worth International Airport
Rates, Fees and Charges Forecast
Business Units Executive Summary Detail
Fiscal Year 2009 Budget Forecast
(\$000's)

	<u>Forecast 2009</u>	<u>Forecast 2008</u>	<u>Actual 2007</u>
<u>Operating Revenues</u>			
Airfield Services			
Signatory Landing Fees	\$167,685	\$166,834	\$152,807
Non-Signatory Landing Fees	766	1,288	2,333
Fueling System	5,350	6,567	5,718
General Aviation	1,960	1,774	1,839
AACCS Badges	1,062	933	901
Aircraft Parking	312	312	408
Total Airfield Services	\$177,135	\$177,707	\$167,411
Commercial Development	\$30,342	\$25,741	\$21,453
Parking	\$99,637	\$107,824	\$106,572
Concessions			
Terminal Concessions	\$45,039	\$45,993	\$45,252
Non-Terminal Concessions	1,564	2,005	1,739
Bad Debt Expense	(500)	(600)	514
Total Concessions	\$46,103	\$47,398	\$47,504
Rental Car Center (RAC)			
RAC - Percentage Rent	\$22,835	\$27,529	\$24,930
RAC - Ground Rent	3,790	3,505	3,495
Total RAC	\$26,626	\$31,034	\$28,425
Utilities			
HVAC	\$14,582	\$13,123	\$13,786
Water & Sewer	4,340	4,298	2,514
Trash Removal	1,457	1,411	1,442
Total Utilities	\$20,379	\$18,832	\$17,742

Dallas/Fort Worth International Airport
Rates, Fees and Charges Forecast
Business Units Executive Summary Detail (cont'd)
Fiscal Year 2009 Budget Forecast
(\$000's)

	<u>Forecast 2009</u>	<u>Forecast 2008</u>	<u>Actual 2007</u>
Employee Services	\$8,349	\$8,459	\$7,647
Taxis, Limos & Shuttles	\$6,692	\$6,690	\$6,838
Department of Public Safety			
Public Safety Services	\$1,697	\$1,583	\$1,424
Public Safety Training Center	443	321	358
Total Department of Public Safety	<u>\$2,140</u>	<u>\$1,904</u>	<u>\$1,782</u>
Terminal Services			
Signatory Airlines Terminal Leases	\$24,011	\$23,726	\$18,912
Terminal C Space Rentals	\$16	-	-
Terminal D Common Use Fees & Space Rentals	5,921	5,767	5,862
Terminal B Common Use Fees & Space Rentals	417	397	397
Terminal E Common Use Fees & Space Rentals	1,382	2,547	2,578
Federal Inspection Services (FIS) Facility Charges	12,036	9,814	10,539
Other (TSA Fees and Supplemental Rent)	4,170	3,630	5,586
Total Terminal Services	<u>\$47,954</u>	<u>\$45,881</u>	<u>\$43,874</u>
Miscellaneous Operating Revenues	<u>\$1,956</u>	<u>\$3,481</u>	<u>\$1,667</u>
Total Operating Revenue	<u>\$467,312</u>	<u>\$474,950</u>	<u>\$450,917</u>
Non-Operating Revenues			
Passenger Facility Charge	\$123,725	\$119,921	\$119,066
Reimbursements from 301	25,611	14,564	14,484
7/7/7 Program	14,000	14,000	14,000
Interest Income	9,576	16,789	18,047
Total Non-Operating Revenue	<u>\$172,912</u>	<u>\$165,274</u>	<u>\$165,597</u>
TOTAL REVENUE	<u><u>\$640,224</u></u>	<u><u>\$640,224</u></u>	<u><u>\$616,515</u></u>

Dallas/Fort Worth International Airport
Rates, Fees and Charges Forecast
Business Units Executive Summary
Fiscal Year 2009 Budget Forecast
(\$000's)

	<u>Forecast 2009</u>	<u>Forecast 2008</u>	<u>Actual 2007</u>
EXPENSES			
O&M Costs			
Salaries and wages	\$107,690	\$103,930	\$98,053
Benefits	50,032	50,094	56,368
Contracts	112,547	111,935	103,832
Maintenance and other supplies	17,373	265,958	16,710
Insurance	4,430	5,182	4,730
Utilities	41,762	36,803	37,418
General, administrative and other	5,484	5,782	5,263
Contingency	5,000	6,584	
Operating Reserve	-	3,432	(348)
Total O&M	<u>\$344,318</u>	<u>\$339,203</u>	<u>\$322,027</u>
Debt Service			
Principal	\$49,163	\$53,625	\$45,675
Interest	189,662	190,479	193,168
Coverage	59,181	60,204	58,898
Broker's Fees	-	858	881
Offsets to Debt Service	(2,100)	(4,145)	(4,134)
Total Debt Service	<u>\$295,905</u>	<u>\$301,021</u>	<u>\$294,488</u>
TOTAL EXPENSES	<u>\$640,224</u>	<u>\$640,224</u>	<u>\$616,515</u>
Enplaned Passengers	27,066	28,864	29,852
Cost Per Revenue Enplanement ¹	\$7.73	\$7.18	\$6.47
Average Terminal Rate-Base Buildings			
Gross ¹	\$11.58	\$12.17	\$14.83
Net ¹	\$0.20	\$0.60	\$4.30
Signatory Landed Weight ¹	36,414,805	38,182,058	38,688,404
Landing Fee ¹	\$4.60	\$4.37	\$3.95
Ground Rent per Acre ¹	\$23,974	\$23,896	\$22,973

¹Actual Rates, not in 000's

Dallas/Fort Worth International Airport
Rates, Fees and Charges Forecast
Calculation of Signatory Airlines Landing Fee
Fiscal Year 2009 Budget Forecast
(\$000's)

	<u>Forecast 2009</u>	<u>Forecast 2008</u>	<u>Actual 2007</u>
Airport Services	\$113,026	\$112,659	\$108,305
O & M Expenses	17,722	20,364	18,144
Debt Service	35,705	37,949	37,984
Total Expenses	<u>\$166,452</u>	<u>\$170,972</u>	<u>\$164,433</u>
Less: Ancillary Net Revenue	(1,233)	\$4,138	\$11,625
Other Adjustments	-	-	-
Total Adjustments to calculate landing fee	<u>(1,233)</u>	<u>\$4,138</u>	<u>\$11,625</u>
Landing Area Requirement	<u>\$167,685</u>	<u>\$166,834</u>	<u>\$152,807</u>
Signatory Landed Weight	36,415	38,182	38,688
Landing Fee Rate (per 1,000 lbs) *	<u>\$4.60</u>	<u>\$4.37</u>	<u>\$3.95</u>
 Billing Rate *	 <u>\$4.60</u>	 <u>\$4.37</u>	 <u>\$3.95</u>

*Actual rates, not in 000's

Dallas/Fort Worth International Airport
Rates, Fees and Charges Forecast
Signatory Airlines Landing Fees
Fiscal Year 2009 Budget Forecast
(\$000's)

Airline	2009	2008	2009 Forecast Landing Fee	2008 Forecast Landing Fee	2007 Actual Landing Fee
	Forecast Landed Weight	Forecast Landed Weight			
American Airlines	23,597,758	24,875,512	108,664	108,692	100,217
American Eagle (AMR)	4,204,097	4,221,012	19,359	18,443	16,733
Air Canada (Jazz Air)	73,039	71,042	336	310	288
AirTran Airways, Inc.	370,429	368,644	1,706	1,611	1,667
Alaska Air	152,882	143,442	704	627	563
American Trans Air	-	187,973	-	821	1,008
Atlantic Southeast Airlines, Inc. (ASA)	-	-	-	-	79
British Airways	154,803	156,204	713	3,059	619
Champion Air (Grand Holding, Inc.)	-	28,829	-	126	422
Chautauqua Air	-	-	-	-	71
Continental Airlines	498,470	560,230	2,295	2,448	1,765
Delta Air Lines, Inc.	752,307	787,635	3,464	3,442	2,533
Express Jet	-	-	-	-	379
Frontier	279,302	333,737	1,286	1,458	1,203
Korean Air	97,651	78,269	450	342	283
Lufthansa German Airlines	149,650	485,590	689	2,122	838
Mexicana	137,295	78,269	632	342	335
Northwest Airlines, Inc.	456,842	485,590	2,104	2,122	1,773
Republic Airlines, Inc	-	-	-	-	503
Shuttle America Airlines	-	-	-	-	691
Skywest Airlines, Inc.	-	-	-	-	396
Sun Country Airlines, Inc. (MN Airlines)	97,611	114,931	449	502	458
United Air Lines	645,383	818,493	2,972	3,576	2,884
Other Passenger Carriers S/NP/P	-	-	-	-	-
America West Airlines, Inc.	-	-	-	-	1,868
KLM	146,453	-	674	-	-
Midwest Express Airlines, Inc.	116,341	133,607	536	584	528
US Airways	861,602	990,032	3,968	4,326	1,457
Total Signatory Passenger	32,791,916	34,577,462	151,002	154,952	139,562
Air Transport International (ATI)	107,068	107,068	\$493	\$468	\$421
Airborne Express (ABX Air), Inc.	77,741	77,741	358	340	325
Air France Cargo	33,893	33,800	156	148	131
Cathay Pacific Airways	277,817	139,194	1,279	608	592
China Airlines, Ltd.	-	98,280	-	429	928
China Airlines Cargo - Tiawan (CAL)	206,486	243,756	951	1,065	569
China Cargo Airlines Ltd China (CCA)	140,786	172,382	648	753	327
Emery (Menlo Worldwide)	-	-	-	-	-
EVA Airways	240,900	243,756	1,109	1,065	831
Evergreen International Airline	-	-	-	-	10
Federal Express Corporation	720,761	720,761	3,319	3,149	2,703
Singapore Airlines Cargo PTA, LTD	205,230	173,827	945	760	673
Korean Air Cargo	234,695	236,071	1,081	1,031	962
Lufthansa Cargo	153,926	77,171	709	337	-
Singapore	-	-	-	-	-
United Parcel Service	-	1,223,586	-	5,346	4,772
UPS Supply Chain Solutions	1,223,586	-	5,634	-	-
Contingency Cargo - P/S	-	57,203	-	250	-
Total Signatory Cargo	3,622,889	3,604,597	\$16,683	15,750	\$13,245
Total Signatory	36,414,805	38,182,058	\$167,685	\$170,702	\$152,807

¹ Airline status not Signatory in FY2007

Dallas/Fort Worth International Airport
Rates, Fees and Charges Forecast
Ancillary Cost Center Summary By Business Unit
Fiscal Year 2009 Budget Forecast
(\$000's)

Business Unit	Airport Services	O&M	Debt Service	Total Expenses	Revenue	Ancillary Net Activity	
						FY 2009 Forecast	FY 2008 Forecast
Airfield Services							
Landing Fees-Non Signatory	-	-	-	-	766	766	1,288
Fueling System	846	-	4,504	5,351	5,350	(1)	
General Aviation Complex	197	1,355	625	2,178	1,960	(218)	(22)
Aircraft Parking	-	-	-	-	312	312	312
AACS Badges/Access Control	-	1,798	-	1,798	1,062	(735)	(783)
Environmental	-	5,336	2,002	7,338	-	(7,338)	(7,675)
Skylink	810	23,600	8,573	32,983	-	(32,983)	(30,146)
Commercial Development							
Net Leased Ground Rentals	29,301	2,360	5,180	36,841	23,192	(13,649)	(9,062)
Surface Fees	-	-	-	-	3,000	3,000	
Hotel & Recreation	7,959	68	-	8,027	3,150	(4,878)	(5,242)
Building Standards	-	1,609	-	1,609	1,000	(609)	(723)
DFW Business Center/Parkway	-	672	138	810	-	(810)	(772)
Parking	4,704	40,906	41,327	86,937	99,637	12,700	15,512
Concessions							
Non-Terminal Concessions	-	-	-	-	1,564	1,564	2,005
RAC							
Rental Car % Rent	-	-	-	-	22,835	22,835	27,529
Rental Car Facility	3,526	-	-	3,526	3,790	265	(9)
Utilities							
Water & Sewer	838	5,580	1,469	7,887	4,340	(3,547)	(4,206)
Trash Removal	-	1,820	114	1,934	1,457	(477)	(291)
Employee Services		6,085	798	6,883	8,349	1,466	498
Taxis, Limos & Shuttles	134	6,470	135	6,739	6,692	(47)	(57)
DPS							
Public Safety Services	-	-	-	-	1,697	1,697	1,583
Public Safety Training	662	2,925	854	4,441	443	(3,998)	(2,230)
Other							
Miscellaneous	567	-	-	567	26,126	25,659	12,021
Interest Income	-	-	-	-	9,576	9,576	16,789
7/7/7 Program	-	-	-	-	14,000	14,000	14,000
Bad Debt Expense	-	-	-	-	(1,500)	(1,500)	-
Term B Charge	-	-	-	-	(4,340)	(4,340)	(4,075)
Term D Charge	-	-	-	-	(5,673)	(5,673)	(8,427)
Term E Charge	-	-	-	-	(14,271)	(14,271)	(13,681)
TOTAL REVENUE	\$49,546	\$100,583	\$65,719	\$215,848	\$214,515	(\$1,233)	4,138

Dallas/Fort Worth International Airport
Rates, Fees and Charges Forecast
Commercial Development Business Unit
Fiscal Year 2009 Budget Forecast

Expense Description	<u>Forecast 2009</u>	<u>Forecast 2008</u>	<u>Actual 2007</u>
Airport Services	\$37,260	\$32,854	\$31,784
O & M	4,709	4,896	3,960
Debt Service	5,318	3,789	4,276
Total Expenses	<u>\$47,287</u>	<u>\$41,539</u>	<u>\$40,019</u>
Revenue Categories			
Net Leased Ground Rentals	\$22,791	\$22,047	\$13,798
Hotel and Recreation Complex	3,494	2,777	2,669
Surface Fees	3,000	-	-
Other(Building Standards & Landscaping)	1,057	917	3,432
Total Revenues	<u>\$30,342</u>	<u>\$25,741</u>	<u>\$21,453</u>
Net Gain or (Loss)	<u>(\$16,945)</u>	<u>(\$15,798)</u>	<u>(\$18,566)</u>
Facility / Lease (Acreage Billed)	<u>Acres</u>	<u>Acres</u>	<u>Acres</u>
Hotel and Recreation Complex	332.0	332.0	331.999
East Cargo Area Complex	52.7	49.2	52.689
Net Leased Ground Rentals	1,169.5	990.2	998.878
Total Acreage	<u>1,554.2</u>	<u>1,371.4</u>	<u>1,383.566</u>

**Dallas/Fort Worth International Airport
Aviation & Non-Aviation "Commercial Use" - Developed Acres
Forecast FY 2009**

A/S Rate: \$23,974

Tenant	Locations	FY09 Forecast Acres	Rate	FY09 Forecast Annual Billing
Federal Express Corporation Tract 1 (unleased apron) Tract 2	3001 N Airfield Drive	3.502	--	-
	3001 N Airfield Drive	4.098	A/S	98,245
	Sub-Total Federal Express	7.600		98,245
Aero DFW - Tract 5	3010 N Airfield Drive	3.129	A/S	75,015
AMB/AFCO Cargo DFW LP Tract 3 & 4 - Bldg & Apron Tract 6 - Apron Tract 6 - Apron Rent Tract 7 - Bldg Track 8 - Parking Lot Tract 9A - Bldg/Apron	2967 N Airfield Dr.	6.833	A/S	163,814
	2963 N Airfield Dr.	9.708	A/S	232,740
	2963 N Airfield Dr.	-	Fixed	465,168
	2963 N Airfield Dr.	7.724	A/S	185,175
	2920 N Airfield Dr.	5.400	0.435	102,322
	3015 N Airfield Dr.	12.331	A/S	295,623
	Sub-Total AFCO Cargo	41.996		1,444,843
TOTAL EAST CARGO AREA (4550-001/006/010-515)		52.725		\$ 1,618,104

**Dallas/Fort Worth International Airport
Aviation & Non-Aviation "Commercial Use" - Developed Acres
Forecast FY 2009**

A/S Rate: \$23,974

Tenant	Locations	FY09 Forecast Acres	Rate	Total FY09 Forecast
AA - GSE Truce Maintenance	1730 N Service Road	3.200	A/S	7,509
AA - Priority Parcel	2300 Crossunder #3	2.560	A/S	61,373
Blue Star Concession (DFW Mart North)	2901 N Airfield Drive	2.600	Fixed	159,000
Blue Star Concession (DFW Mart South)	2344 Rental Car Drive	2.000	Fixed	108,000
Citgo Petroleum Corp.	Pipeline/Easement	-	Fixed	15,250
Citgo Petroleum Corp.	Pipeline/Easement	0.583	Fixed	3,990
CNG Fueling Station	Alternate Fuel Station 5E	0.488	A/S	-
Diamond Shamrock	Pipeline/Easement	0.474	A/S	11,364
Explorer Pipeline Co.	Metering Station-N of Fuel Farm	-	Fixed	16,377
Exxon Pipeline Co.	Pipeline/Easement	4.834	Fixed	10,528
Exxon Pipeline Co.	Pipeline Extension	0.309	Fixed	673
Exxon Pipeline Co.	Metering Station	0.083	Fixed	362
Chesapeake Energy Corp		0.694	A/S	16,638
Chesapeake Energy Corp		0.916	A/S	21,960
Fidelity Properties	Valley View & Belt Line (Parking Lot)	1.895	Fixed	14,640
Flight Safety	3201 E Airfield Drive	6.770	A/S*10%	178,534
Verizon/GTE /Staubach Co.	2740 S Service Road GTE Utility Bldg	2.507		-
Verizon/GTE Parking Lot/Staubach Co.	2740 S Svc Rd GTE Utility Bldg-Parking	1.113		-
Verizon Headquarters			Fixed	350,000
Koch Refining Company	Pipeline/Easement (West)	13.558	Fixed	64,164
Mentor H/S	Parking Lot-Walnut Hill Business Park	1.851	A/S	44,376
Paradies Shops, Inc.	Old Employee Exchange Building (5E)	1.516	Fixed	32,826
Prologis Development Svcs	East of OH TXU powerline easement	0.770	A/S	18,460
ProLogis Trust (Security Capital Industrial)	Royal Lane & Radio Rd (eastward)	1.000	6,969	6,969
Qwest Commnications	Pipeline/Easement	0.462	A/S	11,076
Simufflite-Grapevine Industrial Dev	2929 W Airfield Drive @ Glade Road	15.090	A/S	361,768
TXU Electric Co.	Electrical Line	-	100	100
Vaisala, Inc.	N/A	-	600	600
Xepedius Communication	Underground Fiber Optic Cable	0.124	A/S*3	8,918
GROUND RENTS		65.397		1,525,455

**Dallas/Fort Worth International Airport
Aviation & Non-Aviation "Commercial Use" - Developed Acres
Forecast FY 2009**

A/S Rate: \$23,974

Tenant	Locations	FY09 Forecast Acres	Rate	Total FY09 Forecast
American Airlines				
West Air Freight	1650 W 19th Street & 2075 N 16th Avenue	13.116	A/S	314,443
Tract A	1631 W 20th Street & 1633 W 20th Street	41.989	A/S	1,006,644
Tract B	1631 W 20th Street & 1633 W 20th Street	2.470	A/S	59,216
Tract C	1631 W 20th Street & 1633 W 20th Street	15.959	A/S	382,601
Tract E	1631 W 20th Street & 1633 W 20th Street	3.574	A/S	85,683
Tract F	1631 W 20th Street & 1633 W 20th Street	3.462	A/S	82,998
Tract H	1631 W 20th Street & 1633 W 20th Street	12.175	A/S	291,883
Tract I	1631 W 20th Street & 1633 W 20th Street	8.500	A/S	203,779
	Sub-Total American Airlines	101.245		2,427,248
West 1 - Cargo Bldgs A, B, C & D	West 1 - Cargo Bldgs A, B, C & D -1900-1930 W Airfield	10.198	A/S	244,487
West 2 - Bldg E	West 2 - 1625 W 19th Street - Bldg E	1.837	A/S	44,040
	Sub-Total Aero DFW	12.035		288,527
Aero DFW II, LP	1840-1850 W Airfield Drive (Air General)	6.973	Fixed	109,450
	1830 W Airfield Drive	5.035	Fixed	79,031
	Sub-Total Aero DFW II	12.008		188,481
Aero DFW III, LP	2413 N Support Road (5E Cargo Facility)	35.415	A/S	849,039
DHL Express (USA), Inc.	1530 W 19th Tract 3 (Old Braniff Cargo)	2.000	A/S	47,948
	Sub-Total	2.000		47,948
Trammell Crow Company - Int'l Air Cargo III	2520 W. Airfield Dr (Int'l Air Cargo III)	11.197	A/S+10%	295,281
Trammel Crow Company				
Airfreight & Logistics Ctr 1	2370 W. Airfield Drive	5.982	0.315	82,081
Airfreight & Logistics Ctr 2	2460 W. Airfield Drive	4.698	0.315	64,463
Airfreight & Logistics Ctr 3	2450 W. Airfield Drive	6.316	0.315	86,664
	Sub-Total Trammell Crow Airfreight & Logistics	16.996		233,209
Kitty Hawk, Inc.	1535 W 20th Street (headquarter facility)	0.083	Fixed	-
AirLease	1536 W 20th Street	0.321	Fixed	-
United Parcel Service	1683 W 19th Street (N Side W Cargo Area)(Offices)	68.090	A/S	1,632,390
	Option - Expansion	5.179	10% of A/S	12,416
	Sub-Total United Parcel Service	73.269		1,644,806
Verizon / GTE Realty Corporation	2175 W Airfield Drive - GTE Place (Leasehold)	34.672	A/S	831,227
	2175 W Airfield Drive - GTE Place (Undeveloped)	42.388	A/S	-
	Sub-Total Verizon	77.060		831,227

**Dallas/Fort Worth International Airport
Aviation & Non-Aviation "Commercial Use" - Developed Acres
Forecast FY 2009**

A/S Rate: \$23,974

Tenant	Locations	FY09 Forecast Acres	Rate	Total FY09 Forecast
American Eagle Airlines (Simmons Airlines)	1725 W 20th Street (AA Eagle Hanger)	4.622	A/S	110,808
BT Property, LLC	1555 W 23rd Street - Cargo Building	8.213	A/S	196,898
Fund I Sub OP, L.P.	1639 W 23rd Street - Int'l Air Cargo I	15.168	A/S+10%	400,001
Caris Aviation, Ltd.	1481 W 20th Street (GTE Hangar)	2.708	A/S	64,922
LIT Perot Development #1	1717 W Airfield Drive	32.160	Fixed	336,207
TC Aviation DFW, LP	1640 W 23rd Street - Int'l Air Cargo II	14.818	A/S+10%	390,771
	Sub-Total Others	77.689		1,499,608
WEST CARGO AREA		419.318		8,305,372
AMB DFW Logistics Center, LLC	N/A	8.070	0.400	140,612
Beacon Site		8.070		140,612
American Airlines Air freight Facility	1816 N Service Road	18.441	A/S	442,105
Air Mail Facility	1874 N Service Road	6.357	A/S	152,403
	Sub-Total American Airlines - Air Facility	24.798		594,507
AA Hangar #5		46.45	A/S	1,113,592
US Postal Service Air Mail Facility	2300 W 32nd Street	17.130	Fixed	59,333
OTHER CARGO AREAS		88.378		1,767,433
TPLP Office Park Properties	1331-1401 Royal Lane (Blk 1 Tract D)	2.890	0.195	24,548
	1315-1325 Royal Lane (E Blk 1 Tract E)	2.850	0.195	24,208
	1015-1025 Royal Lane (Blk 2 Tract E)	5.194	0.195	44,119
	Sub-Total TPLP	10.934		92,876
LIT Industrial Tx Ltd Partnership	1100 N 28th Avenue	10.088	0.270	118,647
	1000 N 28th Avenue	9.721	0.348	147,359
	1000 N 28th Avenue (Parking)	3.290	0.348	49,873
	Sub-Total LIT Industrial	23.099		315,879
BV-DFW AI, L.P.	2701 Regent Blvd.	23.103	0.275	276,751
	1011 Royal Lane	7.454	0.200	64,939
	Sub-Total BV-DFW	30.557		341,690

Dallas/Fort Worth International Airport
Aviation & Non-Aviation "Commercial Use" - Developed Acres
Forecast FY 2009

A/S Rate: \$23,974

Tenant	Locations	FY09 Forecast Acres	Rate	Total FY09 Forecast
DPF Trade Center I, L.P.				-
Trade Center I	2700 Regent Blvd.	35.435	0.275	424,476
Trade Center III	2580 Esters Blvd	15.710	0.325	222,406
Trade Center V	2450 Esters Blvd	17.012	RC	-
	(Rent Credit)			-
Trade Center II	2525 Esters Blvd	31.200	RC	-
	(Rent Credit)			-
Trade Center IV, L.P. (Trammell Crow)		15.588	RC	-
	(Rent Credit)			-
DPF Trade Center VI, L.P. (Trammell Crow)		27.553	RC	-
	Sub-Total DPF Trade Center	142.498		646,882
HW DFW, LP	2755 Regent Blvd	4.760	0.310	64,277
Option Area		5.531	0.031	7,469
	Sub-Total HW DFW, LP	10.291		71,746
Paragon Foothill, LLC	1375 N 28th Avenue (Hitachi)	4.240	0.377	69,630
				-
Cabot Industrial Value Fund, LP	1225 N. 28 and 2700 Esters	31.958	0.240	334,102
	1100 Royal Lane	3.830	0.195	32,533
	1100 Royal Lane-Track D2 (Federal Express)	2.054	0.195	17,447
	Sub-Total Cabot Industrial	37.842		384,082
DFW International Commerce Park #1, LP	2600 Regent Blvd	23.000	RC	-
	Rent Credit			-
	Sub-Total DFW Inter'l Commerce Park	23.000		-
6505 Paramount Associates, LLC	2750 Regent Blvd. - Aviall	27.850	0.325	394,272
Ailflex USA, Inc.	2805 E 14th Street	3.419	0.195	29,042
CFH Realty III/28th Street, LP	1011 N. 28th Avenue	10.082	0.300	131,752
DFW Foreign Trad Center 1, LP		11.801	0.350	179,910
Duke Construction Limited Partnership	1040 Trade Avenue	30.263	0.300	395,477
Hillwood LIT, LP	1200 N 28th Avenue	12.448	0.230	124,714
International Paper (xpedx)	1111 N 28th Avenue - Tract A	11.358	0.230	113,794
NEC Corporation of America	1213 N 28th Avenue - NFTZ	6.422	Fixed	112,460
AMB DFW Airfield Drive II, LP (New Eagle Fac)		21.654	0.400	377,299
Twin Rose		17.910	0.350	227,530
DFW Intl Commerce Park II, LP (Bax Glob)		18.344	0.350	244,713
Sikorsky Helicopter		8.700	0.350	83,235
Option Area		6.660	0.035	10,154
Victron Stores		0.665	0.750	21,726
	Sub-Total Others	187.576		2,446,077

**Dallas/Fort Worth International Airport
Aviation & Non-Aviation "Commercial Use" - Developed Acres
Forecast FY 2009**

A/S Rate: \$23,974

Tenant	Locations	FY09 Forecast Acres	Rate	Total FY09 Forecast
FOREIGN TRADE ZONE		470.037		4,368,861
LSG/Sky Chef - American Airlines	3215 S 22nd Street (Narrow Body Facility)	5.120	A/S	122,747
	2120 W 33rd Street (Wide Body Facility)	8.804	A/S	211,067
LSG/Sky Chefs, Inc.	2120 W 33rd Street (Expansion Area)	0.620	A/S	14,864
	Sub-Total LSG/Sky Chefs (AA)	14.544		348,678
Gate Gourmet, Inc.	3301 W 22nd Avenue (6W)	7.849	A/S	188,172
CATERING KITCHENS		22.393		536,850
Chesapeake Energy Corporation	N/A - Staging	1.574	A/S	37,735
Chesapeake Exploration Limited Partnership	N/A - Office	0.500	A/S	11,987
OIL AND GAS		2.074		49,722
Life Science Logistics (2008)		22.983	RC	-
Perot RFP Tract (2008)		34.909	RC	-
Citgo/Explorer		4.919	Fixed	-
Citgo/Explorer		2.179	Fixed	-
Citgo/Explorer		5.622	Fixed	-
Kitty Hawk, Inc. (Hanger)	KH-0269	4.557	Fixed	-
Kitty Hawk, Inc. (HDQ)	KITT-0753	4.790	Fixed	-
Pinch Air (Gate Gourmet Parking)		2.330	Fixed	-
Evergreen Aviation Grnd Logistics Enterprises, Inc.		9.522	A/S	-
Evergreen Aviation Grnd Logistics Enterprises, Inc.	1530 W 19th Tract 3 (Old Braniff Cargo)	2.000	A/S	47,948
OTHER DEVELOPED ACRES		93.811		-
SUB-TOTAL NET LEASE GROUND RENTS 4200-001/006/010-530		1,169.477		\$16,775,212
EAST CARGO				\$1,618,104
FOREIGN TRADE ZONE				\$116,000
FACILITY RENT - FIXED RATE/SQ FT				\$4,281,485
TOTAL NET LEASE GROUND RENTS				\$22,790,800

Dallas/Fort Worth International Airport
Rates, Fees and Charges Forecast
Utilities Business Unit
Fiscal Year 2009 Budget Forecast
(\$000's)

Expense Description	<u>Forecast 2009</u>	<u>Forecast 2008</u>	<u>Actual 2007</u>
Airport Services	\$994	\$990	\$952
O & M	23,348	21,719	21,402
Debt Service	6,324	7,211	6,851
Intercompany Charges	600	600	569
Total Expenses	<u><u>\$31,266</u></u>	<u><u>\$30,521</u></u>	<u><u>\$29,774</u></u>
Revenue Category			
HVAC	\$14,582	\$13,123	\$20,477
Water & Sewer	4,340	4,298	5,425
Trash Removal	1,457	1,411	1,770
Total Revenues	<u><u>\$20,379</u></u>	<u><u>\$18,832</u></u>	<u><u>\$27,672</u></u>
Net Gain or (Loss)	<u><u>(\$10,887)</u></u>	<u><u>(\$11,689)</u></u>	<u><u>(\$2,102)</u></u>

Dallas/Fort Worth International Airport
Rates, Fees and Charges Forecast
HVAC
Fiscal Year 2009 Budget Forecast
(\$000's)

	<u>Monthly</u>	<u>Forecast 2009</u>	<u>7509</u>	<u>Actual 2007</u>
Expense				
Airport Services	\$13	\$155	\$155	\$149
O&M Expenses	1,329	15,949	14,224	14,625
Debt Service	395	4,741	5,335	5,134
Intercompany Charges	50	\$600	19,714	569
Total Expenses	\$1,787	\$21,445	\$39,428	\$20,477
Revenue				
Variable Rate Users	\$1,215	\$14,582	\$13,123	\$13,775
Other User Income	-	-	-	11,035
Total Direct Revenue	\$1,215	\$14,582	\$13,123	\$13,786
Intercompany Charges	572	6,862	7,191	6,691
Total Revenue	\$1,787	\$21,444	\$20,314	\$20,477
Net Revenue (Loss)	-	-	-	-
Average Gross Cost/Sq. Ft.		\$3.84	\$3.63	
Debt Services Cost/Sq. Ft.		\$0.85	\$0.95	
Variable Sq. Ft. Served		5,589,695	5,589,693	

Dallas/Fort Worth International Airport
Rates, Fees and Charges Forecast
HVAC Square Footage
Fiscal Year 2009 Budget Forecast

	<u>Forecast 2009</u>	<u>Forecast 2008</u>
(B) Square Footage Served		
Terminal B ¹	720,714	720,715
Terminal A ¹	858,917	858,917
Terminal C ¹	662,941	662,941
Terminal D ¹	1,600,409	1,600,408
Terminal E ¹	824,861	824,859
Terminal A Satellite	-	-
American Airlines Priority Parcel Facility	13,421	13,421
Allocable Square Footage	<u>4,681,263</u>	<u>4,681,261</u>
Central Tower FAA (FAA)	23,441	23,441
Tracon FAA (FAA Tower Expansion)	92,612	92,612
GTE Southwest Verizon (Verizon (GTE) Building)	61,336	61,336
North Tower DFW Business Center (Parkway Plaza South)	55,642	55,642
Hyatt Regency Hotel (Hotel East Tower)	594,928	594,928
South Tower DFW Business Center (Parkway Plaza South)	80,473	80,473
Billed on O&M Only	<u>908,432</u>	<u>908,432</u>
Total	<u><u>5,589,695</u></u>	<u><u>5,589,693</u></u>

¹ Includes Skylink Stations

Dallas/Fort Worth International Airport
Rates, Fees and Charges Forecast
Potable Water and Sewer System
Fiscal Year 2009 Budget Forecast
(\$000's)

	Forecast 2009	Forecast 2008	Actual 2007
Expense			
Airport Services	\$838	\$836	\$803
O&M Expenses	5,580	5,913	4,965
Debt Service	1,469	1,756	1,593
Total Expenses	\$7,887	\$8,504	\$7,361
Revenue			
Direct Customers	\$4,340	\$4,298	\$2,514
Intercompany Charges			
HVAC Cost Center	\$600	\$600	\$569
Terminals B, D, E	\$693	\$474	\$633
Other	\$49	33	1,743
Total Intercompany	\$1,342	\$1,107	\$2,945
Total Intercompany & Direct Customers	\$5,682	\$5,405	\$5,458
D/FW Usage	\$1,174	\$2,241	(33)
Total Revenue	\$6,856	\$7,646	\$5,425
Net Revenue (Loss)	(\$1,031)	(\$859)	(\$1,936)

Note: The D/FW Usage portion is excluded from the ancillary Net Revenue used to reduce landing fees.

Dallas/Fort Worth International Airport
Rates, Fees and Charges Forecast
Trash Removal
Fiscal Year 2009 Budget Forecast
(\$000's)

	<u>Forecast 2009</u>	<u>Forecast 2008</u>	<u>Actual 2007</u>
Expense			
Airport Services	-	-	-
O&M Expenses	\$1,820	\$1,582	\$1,812
Debt Service	114	120	123
Total Expenses	\$1,934	\$1,702	\$1,936
Revenue			
Direct Customers	\$1,457	\$1,411	\$1,442
Intercompany Charges			
Terminals B, D, E	\$264	\$175	\$265
Other	\$26	65	
Total Intercompany	\$291	\$240	\$265
Total Intercompany & Direct Customers	\$1,747	\$1,651	\$1,707
D/FW Usage	\$75	\$85	\$63
Total Revenue	\$1,822	\$1,735	\$1,770
Net Revenue (Loss)	(\$111)	\$33	(\$166)

Dallas/Fort Worth International Airport
Rates, Fees and Charges Forecast
Signatory Airlines Terminal Rents
Fiscal Year 2009 Budget Forecast
(\$000's)

Terminal	Airline	Monthly Rent	Annual Rent	Total Due (Airline) /Airport
Terminal A	American Airlines, Inc.	(240)	(2,878)	
Terminal B Extension	American Eagle (AMR)	234	2,810	
Terminal B	American Eagle (AMR)	593	7,116	
Terminal C	American Airlines, Inc.	(329)	(3,944)	
Terminal D	American Airlines, Inc.	1,042	12,501	
Total American Airlines, Inc. & American Eagle (AMR)				\$15,604
Terminal E Other Signatory Airlines				
	Continental	113	1,353	
	Northwest	115	1,385	
	AirTran	79	946	
	Delta	190	2,280	
	Frontier	17	199	
	US Airways	71	856	
	Midwest	26	314	
Total Terminal E Other Signatory Airlines				\$7,333
Terminal B Other Signatory Airlines				
	United Air Lines	90	1,074	
Total Terminal B Other Signatory Airlines				\$1,074
Total Signatory Airline Terminal Rents				\$24,011
Other (9.4c, Suppl Rent, TSA, C1 Component, Impr Charge)				4,170
Total Terminal Leases				\$28,181

Dallas/Fort Worth International Airport
Rates, Fees and Charges Forecast
Terminal Rental Calculations
Fiscal Year 2009 Budget Forecast
(\$000's)

	Terminal B					Terminal C	Terminal D				Terminal E	Total
	Terminal A	Terminal B	Extension	Unleasable	Total		Common Use	American Airlines	FIS	Total		
Acres:	48.350	34.476	5.310	2.139	41.925	40.229	13.962	23.338	12.710	50.010	47.136	227.650
Airport Services	\$1,159	\$827	\$127	\$51	\$1,005	\$964	\$335	\$560	\$305	\$1,199	\$1,130	\$5,458
O&M Rental Costs	\$1,060	\$157	\$49	\$40	\$247	\$985	\$214	\$356	\$195	\$765	\$284	\$3,342
O&M Costs - Concessions	803	539	35	-	574	634	671	1,128	-	1,800	701	4,511
O&M Costs - DPS	812	778	240	99	1,117	864	745	1,239	676	2,660	1,282	6,735
Total O&M	\$2,675	\$1,474	\$325	\$139	\$1,938	\$2,482	\$1,631	\$2,723	\$871	\$5,225	\$2,267	\$14,587
Debt Service	5,089	4,614	-	-	4,614	4,840	2,363	3,950	2,151	8,464	6,619	29,626
Less: TSA Reimbursement	334	320	99	41	459	355	307	509	278	1,094	527	2,770
Total Gross Rent	\$8,589	\$6,594	\$353	\$150	\$7,098	\$7,931	\$4,022	\$6,723	\$3,048	\$13,794	\$9,489	\$46,901
Gross Rate/Sq. Ft.	\$17.59	\$14.09	\$2.45	\$2.51	\$10.56	\$15.26	\$8.97	\$9.02	\$7.49	\$8.62	\$12.30	\$11.58
Concession Revenue:	\$44,539											
Gross Rate Credit	\$1,014	\$545	\$6	-	\$551	\$695	\$433	\$731	-	\$1,164	\$619	\$4,043
TSA Rent Allocation Credit	308	122	17	-	139	235	269	127	-	397	477	1,555
Enplanement Credit	\$10,145	\$5,263	\$374	-	\$5,637	\$10,946	\$822	\$8,877	-	\$9,699	\$4,069	\$40,496
Total Credit	\$11,467	\$5,930	\$397	\$0	\$6,327	\$11,875	\$1,524	\$9,735	-	\$11,259	\$5,165	\$46,094
Total Net Rent	(\$2,878)	\$665	(\$44)	\$150	\$770	(\$3,944)	\$2,498	(\$3,012)	\$3,048	\$2,535	\$4,324	\$808
Monthly Rent	(\$240)	-	(\$4)	\$12	\$64	(\$329)	\$208	(\$251)	\$254	\$211	\$360	\$67
2006 Forecast Net Rent	(\$2,397)	\$2,522	(\$778)	\$247	\$1,991	(\$4,337)	\$5,192	\$4,319	\$4,695	\$14,206	\$7,338	\$16,801
2005 Actual	(\$1,496)	\$898	(\$827)	\$46	\$117	(\$5,340)	\$15,514	-	-	\$15,514	\$12,892	\$21,688
Airline Square Footage ¹	488,314	467,987	144,327	59,766	672,080	519,627	448,377	745,267	406,765	1,600,409	771,386	4,051,816
Concession Square Footage ¹	57,655	38,689	2,543	-	41,232	45,504	48,221	81,041	-	129,262	50,337	323,990
2009 Enplanements ¹	6,780,535	3,517,554	250,000	-	3,767,554	7,315,840	549,531	5,932,700	-	6,482,230	2,719,467	27,065,626
2009 Net Rent/Airline Square Footage	(\$5.89)	\$1.42	(\$0.30)	\$2.51	\$1.15	(\$7.59)	\$5.57	(\$4.04)	\$7.49	\$1.58	\$5.61	\$0.20
2008 Forecast	(\$5.87)	(\$0.01)	(\$0.29)	\$1.74	\$0.24	(\$7.06)	\$6.34	(\$2.98)	\$8.02	\$2.42	\$6.41	\$0.60
2007 Actual	(\$7.22)	(\$2.16)	\$1.90	\$4.02	(\$0.74)	(\$8.93)	\$4.57	(\$3.81)	\$9.59	\$1.94	\$5.41	(\$0.34)

¹ Actual Square Footage, Not In 000's

Dallas/Fort Worth International Airport
Rates, Fees and Charges Forecast
Terminal A and Terminal C Rental Calculations
Fiscal Year 2009 Budget Forecast
(\$000's)

	<u>Terminal A</u>	<u>Terminal C</u>
Gross Rent	\$8,589	\$7,931
Concession Credits		
TSA Rental Credit	\$308	\$235
By Gross Rate	1,014	695
By Enplanement	<u>10,145</u>	<u>10,946</u>
Total	\$11,467	\$11,875
 Concession Credits Per Airline Square Footage	 \$23.48	 \$22.85
Total Net Rent	(\$2,878)	(\$3,944)
Total Net Rent / Airline Sq Ft	(\$5.89)	(\$7.59)
Monthly Rent	(\$240)	(\$329)
Enplanements	6,781	7,316
Airline Square Footage ¹	488,314	519,627
Total Terminal Square Footage ¹	858,917	662,941
Concession Square Footage ¹	57,655	45,504

¹ Actual Square Footage, Not In 000's

Dallas/Fort Worth International Airport
Rates, Fees and Charges Forecast
Terminal B Net Rental Calculations
Fiscal Year 2009 Budget Forecast
(\$000's)

	Extension	AA	Common Use	United Airlines	Vacant	Sub-Total Base Bldg	Unleaseable	Total Vacant/Unleaseable	Total
Acres:	5.310	24.240	2.164	3.858	4.21	-	2.139	6.353	41.925
Airport Services	\$127	\$581	\$52	\$92	\$101	\$827	\$51	\$152	\$1,005
O&M Rental Costs	\$49	\$126	\$11	\$20	-	\$157	\$40	\$40	\$247
O&M Costs - Concessions	35	432	37	69	-	539	-	-	574
O&M Costs - DPS	240	546	50	87	95	778	99	194	1,117
Total O&M	\$325	\$1,104	\$99	\$176	\$95	\$1,474	\$139	\$235	\$1,938
Debt Service - Allocated	-	\$2,701	\$247	\$430	\$470	\$3,848	-	\$470	\$3,848
Debt Service - American Airlines Only	-	766	-	-	-	766	-	-	766
Total Debt Service	-	\$3,466	\$247	\$430	\$470	\$4,614	-	\$470	\$4,614
Less: TSA Reimbursement	99	225	21	36	39	320	41	80	459
Total Gross Rent	\$353	\$4,927	\$378	\$662	\$627	\$6,594	\$150	\$777	\$7,098
Gross Rate/Sq. Ft.	\$2.45	\$15.00	\$12.55	\$12.67	10.97	\$14.09	\$2.51	\$6.64	\$10.56
Airline Square Footage ¹	144,327	328,419	30,097	52,269	57,202	467,987	59,766	116,968	672,080
Concession Square Footage ¹	2,543	31,062	2,683	4,944	-	38,689	-	-	41,232
Terminal Square Footage ¹	144,327	367,466	33,470	58,483	57,202	516,621	59,766	116,968	720,714
Concession Revenue:	\$6,188								
Gross Rate Credit	\$6	\$438	\$38	\$70	-	\$545	-	-	\$551
TSA Rent Allocation Credit	17	43	71	7	-	122	-	-	\$139
Enplanement CR	374	4,595	-	668	-	5,263	-	-	5,637
Total Credit	\$397	\$5,077	\$109	\$744	-	\$5,930	-	-	\$6,327
Total Net Rent	(\$44)	(\$149)	\$268	(\$82)	\$627	\$665	\$150	\$777	\$770
Terminal O&M Costs	\$2,853	\$7,265	\$662	\$1,156	\$2,313	\$11,396	-	\$2,313	\$14,249
Total Rent	\$2,810	\$7,116	\$930	\$1,074	\$2,940	\$12,060	\$150	\$3,090	\$15,020
Monthly Rent	\$234	\$593	\$78	\$90	\$245	\$1,005	\$12	\$257	\$1,252
2009 Enplanements ¹	250,000	3,071,348	-	446,206	-	3,517,554	-	-	3,767,554
Total Rent /Airline Sq Foot	\$19.47	\$21.67	\$30.91	\$20.55	\$51.40	\$25.77	\$2.51	\$26.42	\$22.35
Concession Credit/Airline Sq Foot	\$2.75	\$15.46	\$3.63	\$14.24	-	\$11.48	-	-	\$9.41
Interior O&M/ Terminal Sq Foot	\$19.77	\$19.77	\$19.77	\$19.77	\$40.43	\$22.06	-	\$19.77	\$19.77

¹ Actual Square Footage and Enplanements, Not In 000's

Dallas/Fort Worth International Airport
Rates, Fees and Charges Forecast
Terminal B Interior O&M Allocation
Fiscal Year 2009 Budget Forecast
(\$000's)

	Cost per Square Foot	Total	Extension	AA	Common Use	United Airlines	Total Vacant/ Unleasable
Management	\$0.51	\$364	\$73	\$186	\$17	\$30	\$59
Window Cleaning	\$0.23	168	34	86	8	14	27
Custodial	\$2.62	1,885	377	961	88	153	306
Trash	\$0.12	83	17	42	4	7	13
Water	\$0.27	193	39	98	9	16	31
Electricity	\$4.11	2,960	593	1,509	137	240	480
Facility Maintenance	\$10.19	7,345	1,471	3,745	341	596	1,192
Conveyances	\$0.79	569	114	290	26	46	92
Other O&M	\$0.40	288	58	147	13	23	47
System Support	\$0.55	\$394	\$79	\$201	\$18	\$32	\$64
Total Interior O&M	\$19.77	\$14,249	\$2,853	\$7,265	\$662	\$1,156	\$2,313
Terminal Square Footage ¹		720,714	144,327	367,466	33,470	58,483	116,968
2008 Forecast		\$13,487	\$2,701	\$6,891	\$610	\$1,097	\$2,189

¹ Actual Square Footage, Not In 000's

Dallas/Fort Worth International Airport
Rates, Fees and Charges Forecast
Terminal B Operations and Unleaseable
Fiscal Year 2009 Budget Forecast
(\$000's)

Operating Expenses	<u>Operations</u>	<u>Unleaseable</u>	<u>Total</u>
Calculated Rental Amount	\$930	\$3,090	\$4,020
Improvement Rent	17	68	85
Rent Total	<u>\$948</u>	<u>\$3,157</u>	<u>\$4,105</u>
HVAC Charges	412	240	\$652
		\$3,465	
Total Expenses	<u>\$1,360</u>	<u>\$3,397</u>	<u>\$4,757</u>
Operating Revenues	# of Flights		
Terminal Use Revenues	181	\$272	-
Concessions O&M Reimbursements		34	-
Other Rental and Use Fees (A)		112	-
Total Revenues		<u>\$417</u>	<u>\$417</u>
Net Operating Gain / (Loss)		<u>(\$943)</u>	<u>(\$3,397)</u>
			<u>(\$4,340)</u>

(A) Calculation of Other Rentals & Use Fees ¹				Monthly Billing
<u>Airline/Tenant</u>	<u>Sq. Ft.</u>	<u>Rate (B)</u>	<u>Annual</u>	
AccuFleet International	111.590	\$38.07	\$4,248	\$354
Aeronautical Radio, Inc.	120.000	Fixed	2,040	170
Allied Aviation Holding Corporation	594.790	\$38.07	22,645	1,887
G2 Secure Staff, LLC	201.850	\$38.07	7,685	640
Servisair USA	592.750	\$38.07	22,567	1,881
Puente Concessions, Inc.	596.75	\$38.07	22,719	1,893
Southeast Concessions	781.330	\$38.07	<u>29,746</u>	<u>2,479</u>
	2,999.060		\$111,650	\$9,304

(B) Calculation of Terminal B Rent:	
Gross Rent	\$12.55
O&M Rate	19.77
HVAC Rate	3.84
Improvement Rent Rate Allocation	0.58
Total Gross Terminal Rate	<u>\$36.73</u>
Concession Credit	(3.63)
Net Terminal Rate	<u>\$33.11</u>

Signatory Airline Rate	\$33.11
Non-Signatory Airline Rate	\$38.07

¹ Actual Square Footage and Rates, Not In 000's

Dallas/Fort Worth International Airport
Rates, Fees and Charges Forecast
Terminal B Improvement Charges Allocation
Fiscal Year 2009 Budget Forecast
(\$000's)

<u>Description</u>	<u>Square Footage</u>	<u>Monthly Amount</u>	<u>Annual Amount</u>
Debt Service ¹			<u><u>\$305</u></u>
American Airlines	328	\$16	\$190
DFW Airport Board	30	1	17
Unleaseable/Vacant	117	6	68
United Air Lines	52	3	30
Total Airlines	<u><u>528</u></u>	<u><u>\$25</u></u>	<u><u>\$305</u></u>
Cost per square foot			<u><u>\$0.5784</u></u>
<hr/>			
Debt Service (Old Section A Improvements) ²			<u><u>\$207</u></u>
American Airlines, Inc.	328,419	\$17	\$207
DFW Board Gates	-	-	-
Total Airlines	<u><u>328,419</u></u>	<u><u>\$17</u></u>	<u><u>\$207</u></u>
Cost per square foot			<u><u>\$0.6294</u></u>

¹ Terminal B Remodel/Renovation

² Old Terminal 2W, Section A Remodeling

Dallas/Fort Worth International Airport
Rates, Fees and Charges Forecast
Terminal D Rental Calculations
Fiscal Year 2009 Budget Forecast
(\$000's)

	Common Use	American Airlines	Subtotal	FIS				Total
				Common Use Rent	American Airlines Rent	7509	Subtotal	
Gross Rent	\$4,022	\$6,723	\$10,745	-	-	-	\$3,048	\$13,794
Concession Credits								
TSA Rental Credit	\$269	\$127	\$397	-	-	-	-	\$397
By Gross Rate	433	731	1,164	-	-	-	-	1,164
By Enplanement	822	8,877	9,699	-	-	-	-	9,699
	\$1,524	\$9,735	\$11,259				-	\$11,259
Concession Credits Per Terminal Sq. Ft.	\$3.40	\$13.06	\$9.43	-	-	-	-	\$7.04
Actual Net Rent	\$2,498	(3,012)	(514)				\$3,048	\$2,535
Terminal O&M Costs	\$9,809	\$14,354	\$24,163	-	-	-	\$7,729	\$31,893
Interior O&M/Sq.Ft.	\$21.88	\$19.26	\$20.24	-	-	-	\$19.00	\$19.93
Total Rent (Before FIS Allocation) ¹	\$12,307	\$11,342	\$23,649	-	-	-	\$10,778	\$34,427
FIS HVAC Charges	-	-	-	-	-	-	806	806
Sub-Total Rent	\$12,307	\$11,342	\$23,649	\$1,158	\$1,158	\$9,267	\$11,584	\$35,233
FIS Allocation	\$1,158	\$1,158	\$2,317	(1,158)	(1,158)	-	(2,317)	-
Sub-Total Rent and FIS	\$13,466	\$12,501	\$25,966	-	-	\$9,267	\$9,267	\$35,233
Common Use HVAC Charges	\$812	-	\$812	-	-	-	-	\$812
Total Rent and FIS	\$14,278	\$12,501	\$26,778	-	-	\$9,267	\$9,267	\$36,045
Total Rent/Sq. Ft.	\$31.84	\$16.77	\$22.43				\$22.78	\$22.52
Monthly Rent	\$1,190	\$1,042	\$2,232	-	-	-	\$772	\$3,004
Enplanements	549,531	5,932,700	6,482,230	-	-	-	-	6,482,230
Airline Square Footage ²	448,377	745,267	1,193,644	-	-	406,765	406,765	1,600,409
Terminal Square Footage ²	448,377	745,267	1,193,644	-	-	406,765	406,765	1,600,409

¹ Does Not Include HVAC Charges

² Actual Square Footage, Not In 000's

Dallas/Fort Worth International Airport
Rates, Fees and Charges Forecast
Terminal D Interior O&M Allocations
Fiscal Year 2009 Budget Forecast
(\$000's)

	Cost per Square Foot	Total	Common Use	American Airlines	Subtotal	FIS
Management*	\$0.35	\$560	\$210	\$140	\$350	\$210
Window Cleaning	\$0.21	332	93	\$155	248	\$84
Custodial	\$2.94	4,706	1,319	\$2,192	3,510	1,196
CUTE**	\$1.09	1,747	1,310	\$437	1,747	
Trash	\$0.09	141	40	66	105	36
Water	\$0.20	315	88	146	235	80
Electric	\$3.73	5,969	1,672	\$2,779	4,452	1,517
Facility Maintenance	\$6.74	10,782	3,021	\$5,021	8,041	2,740
System Contracts & Support	\$1.98	3,175	890	\$1,479	2,368	807
Other O&M	\$1.57	2,514	704	\$1,171	1,875	639
Conveyances	\$1.03	\$1,652	463	\$769	\$1,232	\$420
Total Interior O&M	\$19.93	\$31,893	\$9,809	\$14,354	\$24,163	\$7,729
Total Square Footage ¹		1,600,409	448,377	745,267	1,193,644	406,765
2008 Forecast		\$31,878	\$9,830	\$14,349	\$24,179	\$7,699

* Management allocated 25% AA, 75% Common Use and FIS

** CUTE allocated 25% AA, 75% Common Use

¹ Actual Square Footage, Not In 000's

**Dallas/Fort Worth International Airport
Rates, Fees and Charges Forecast
Terminal D Rental Calculations & FIS
Fiscal Year 2009 Budget Forecast
(\$000's)**

Operating Expenses		<u>Operations</u>	<u>FIS</u>	<u>Total</u>
Calculated Rental Amount		\$12,307	\$10,778	\$23,085
FIS Allocation		1,158	-	1,158
Rent Total		<u>\$13,466</u>	<u>\$10,778</u>	<u>\$24,244</u>
HVAC Charges		897	806	1,703
Total Expenses		<u>\$14,363</u>	<u>\$11,584</u>	<u>\$25,947</u>
Expense Components - Includes HVAC				
Contribution from Common Use Gates		-	\$1,158	
Contribution from American		-	\$1,158	
Contribution from FIS Revenue		-	\$9,267	
Total Contributions			<u>\$11,584</u>	
Operating Revenues				
	# of Flights			
Terminal Use Revenues	7,934	\$5,036	\$12,036	\$17,072
Concessions O&M Reimbursements		523	-	523
Other Rental and Use Fees (A)		<u>362</u>	<u>-</u>	<u>362</u>
Total Revenues		<u>\$5,921</u>	<u>\$12,036</u>	<u>\$17,957</u>
less contribution to Expenses		-	\$9,267	\$9,267
FIS Surplus / (Deficit)		-	\$2,769	\$2,769
Surplus / (Deficit) Flow-through		\$2,769	(\$2,769)	-
Net Operating Gain / (Loss)		<u>(\$5,673)</u>	<u>-</u>	<u>(\$5,673)</u>

(A) Calculation of Other Rentals & Use Fees ¹	<u>Sq. Ft.</u>	<u>Rate (B)</u>	<u>Annual</u>	<u>Monthly Billing</u>
American Eagle Airlines	294,000	\$33.87	\$9,958	\$830
British Airways	2,089,000	\$33.87	70,754	5,896
Flight Services & System	809,390	\$38.95	9,958	830
KLM Royal Dutch	745,520	\$33.87	25,251	2,104
Korean Air Lines	1,137,000	\$33.87	38,510	3,209
Lufthansa German Airlines	2,140,000	\$33.87	72,482	6,040
Mark Travel Corporation	98,000	\$38.95	3,817	318
Mexicana Airlines	917,980	\$33.87	31,092	2,591
Nova Air (Polar Airlines De Mexico)	118,230	\$38.95	4,605	384
Servisair USA	254,000	\$38.95	9,893	824
Sun Country Airlines (MN Airlines)	776,000	\$33.87	26,283	2,190
TACA	662,890	\$38.95	25,820	2,152
Worldwide Flight Services	<u>857,690</u>	<u>\$38.95</u>	<u>33,407</u>	<u>2,784</u>
	10,899,700		<u>\$361,830</u>	\$30,152

(B) Calculation of Terminal D Rent:		Calculation of FIS Break-Even Rate	
Gross Terminal Rate	\$8.97	Total Cost	\$9,267
O&M Rate	21.88	FIS Enplanements	2,044,647
HVAC Rate	3.84	Break-Even Rate	\$4.53
FIS Change	2.58		
Total Gross Terminal Rate	<u>\$37.27</u>		
Concession Credit	(3.40)	Signatory Airline Rate	\$33.87
Net Terminal Rate	<u>\$33.87</u>	Non-Signatory Airline Rate	\$38.95
Signatory Airline Rate	\$33.87		
Non-Signatory Airline Rate	\$38.95		

¹ Actual Square Footage and Rates, Not In 000's

Dallas/Fort Worth International Airport
Rates, Fees and Charges Forecast
Terminal E Rental Calculations
Fiscal Year 2009 Budget Forecast
(\$000's)

Description	Unleasable	Common Use	Continental Airlines	Northwest Airlines	AirTran Airways	Delta	Frontier	US Airways	Midwest	Total
Gross Rent	\$2,729	\$2,820	\$667	\$652	\$510	\$1,099	\$176	\$683	\$153	\$9,489
Concession Credits										
TSA Rental Credit	-	\$331	\$25	\$25	\$18	\$42	\$6	\$24	\$5	\$477
By Gross Rate	-	269	33	33	53	125	18	71	16	619
By Enplanement	-	204	610	536	445	884	281	1,005	103	4,069
	-	\$804	\$669	\$594	\$516	\$1,051	\$306	\$1,101	\$124	\$5,165
Concession Credits	-	\$3.51	\$12.34	\$11.20	\$12.44	\$11.77	\$21.34	\$19.82	\$10.01	\$6.70
Per Terminal Sq. Ft.										
Actual Net Rent	\$2,729	\$2,016	(2)	\$59	(6)	\$48	(\$130)	(\$418)	\$29	\$4,324
Terminal O&M Costs	\$4,806	\$5,697	\$1,355	\$1,326	\$952	\$2,232	\$329	\$1,274	\$285	\$18,257
Interior O&M/Sq. Ft.	\$21.66	\$23.25	\$21.66	\$21.66	\$21.66	\$21.66	\$21.66	\$21.66	\$21.66	\$22.13
Total Rent	\$7,535	\$7,713	\$1,353	\$1,385	\$946	\$2,280	\$199	\$856	\$314	\$22,581
Total Rent/Sq. Ft.	\$33.96	\$33.65	\$24.96	\$26.11	\$22.81	\$25.53	\$13.91	\$15.42	\$25.24	\$29.27
Monthly Rent	\$628	\$643	\$113	\$115	\$79	\$190	\$17	\$71	\$26	\$1,882
Airline Square Footage ¹	221,858	229,219	54,200	53,025	41,493	89,300	14,344	55,526	12,421	771,386
Terminal Square Footage ¹	221,858	245,039	62,571	61,214	43,955	103,051	15,195	58,820	13,158	824,861
Concession Square Footage ¹	-	21,863	2,715	2,656	4,337	10,166	1,499	5,803	1,298	50,337
Total Enplanements ¹	-	136,211	407,848	358,277	297,364	590,813	188,134	671,995	68,825	2,719,467

¹ Actual Square Footage and Enplanements, Not In 000's

Dallas/Fort Worth International Airport
Rates, Fees and Charges Forecast
Terminal E Interior O&M Allocations
Fiscal Year 2009 Budget Forecast
(\$000's)

	Cost per Square Foot	Total	Unleasable	Common Use	Continental Airlines	Northwest Airlines	AirTran Airways	Delta	Frontier	US Air	Midwest
Management	\$0.40	\$326	\$88	\$97	\$25	\$24	\$17	\$41	\$6	\$23	\$5
Window Cleaning	\$0.17	\$137	37	41	10	10	7	17	3	10	2
Trash	\$0.05	\$40	11	12	3	3	2	5	1	3	1
Water	\$0.23	\$186	50	55	14	14	10	23	3	13	3
Electric	\$3.37	\$2,784	749	827	211	207	148	348	51	199	44
Facility Maintenance	\$15.98	\$13,185	3,546	3,917	1,000	978	703	1,647	243	940	210
Other O&M	\$0.94	\$778	209	231	59	58	41	97	14	55	12
CUTE	\$0.47	\$390	0	390	0	0	0	0	0	0	0
System Support	\$0.52	\$431	116	128	33	32	23	54	8	31	7
Total Interior O&M	\$22.13	\$18,257	\$4,806	\$5,697	\$1,355	\$1,326	\$952	\$2,232	\$329	\$1,274	\$285
Terminal Square Footage ¹		824,861	221,858	245,039	62,571	61,214	43,955	103,051	15,195	58,820	13,158
2008 Forecast		\$18,090	\$4,740	\$5,942	\$1,353	\$1,330	\$940	\$2,203	\$325	\$1,257	-

¹ Actual Square Footage, Not In 000's

**Dallas/Fort Worth International Airport
Rates, Fees and Charges Forecast
Terminal E Operations & Unleasable
Fiscal Year 2009 Budget Forecast
(\$000's)**

Operating Expenses	Operations	Unleasable	Total
Calculated Rental Amount	\$7,713	\$7,535	\$15,248
HVAC Charges	105	300	405
Total Expenses	\$7,818	\$7,835	\$15,653
Operating Revenues	# of Flights		
Terminal Use Revenues	1,896	\$705	\$705
Concessions O&M Reimbursements		312	312
Other Rental and Use Fees (A)		365	365
Total Revenues		\$1,382	\$1,382
Net Operating Gain / (Loss)	(\$6,436)	(\$7,835)	(\$14,271)

(A) Calculation of Other Rentals & Use Fees ¹				Monthly
<u>Airline/Tenant</u>	<u>Sq. Ft.</u>	<u>Rate (B)</u>	<u>Annual</u>	<u>Billing</u>
Alaska Airlines	826.00	\$35.88	\$29,637	\$2,470
BP Products North America	4000.00	\$41.26	165,040	18,338
Compass Airlines (Northwest Rate) *	10.00	\$26.11	261	29
D. Mitchell Concessions	496.00	\$41.26	20,465	1,705
Express Jet Airlines (Continental Rate) *	160.56	\$24.96	4,008	445
HMS Host/Coffee Partners	722.95	\$41.26	29,829	2,486
Hudson News (sec A)	1049.00	\$41.26	43,282	4,809
Jet Aircraft Maintenance	326.33	\$41.26	13,464	1,122
Mesaba Aviation (Northwest Rate) *	14.00	\$26.11	366	30
Popeyes	200.76	\$41.26	8,283	920
Servisair USA	<u>1229.70</u>	\$41.26	<u>50,737</u>	4,228
	9,035.300		\$365,372	\$36,583

(B) Calculation of Terminal E Rent:					
Gross Terminal Rate	\$12.30				
O&M Rate	23.25				
HVAC Rate	3.84				
Total Gross Terminal Rate	<u>\$39.39</u>				
Concession Credit	<u>(3.51)</u>				
Net Terminal Rate	<u>\$35.88</u>				
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Signatory Airline Rate</td> <td style="text-align: right;">\$35.88</td> </tr> <tr> <td>Non-Signatory Airline Rate</td> <td style="text-align: right;">\$41.26</td> </tr> </table>		Signatory Airline Rate	\$35.88	Non-Signatory Airline Rate	\$41.26
Signatory Airline Rate	\$35.88				
Non-Signatory Airline Rate	\$41.26				

¹ Actual Square Footage and Rates, Not In 000's

Dallas/Fort Worth International Airport
Rates, Fees and Charges Forecast
Allocation of Operating & Maintenance Expense
Fiscal Year 2009 Budget Forecast
(\$000's)

Department	Actual 2007	way/Taxiway	Forecast 2008	Forecast 2009	Airport Services	HVAC	Runway/Taxiway	Ancillary Cost Centers	Terminal Leases
Executive Office	\$6,801		\$13,154	\$10,907	\$11,967	-	(\$1,060)	-	-
Legal Department	2,665		2,896	2,820	2,820	-	-	-	-
Audit Services Department	1,898		2,028	2,077	2,077	-	-	-	-
Airport Development Department	1,703		1,673	1,634	16	-	-	1,618	-
Human Resources Department	5,974	14	4,606	4,670	4,670	-	-	-	-
Internal Communications & Diversity Office	999		997	1,004	1,004	-	-	-	-
Procurement & Materials Management Department	4,239		4,753	4,847	4,847	-	-	-	-
Risk Management	6,624		7,328	7,163	7,163	-	-	-	-
Small & Emerging Business Department	1,598		1,727	1,630	1,630	-	-	-	-
Finance	18,396	408	5,114	5,627	6,281	(21)	(117)	(395)	(121)
Information Technology Services Department	25,146	527	30,069	29,590	20,395	-	174	2,058	6,963
Air Service Development Department	1,729	1,647	2,214	2,384	20,449	-	2,363	-	-
Aviation Real Estate	1,170	811	1,256	1,254	17,741	-	75	-	1,161
Customer Service Department	9,997		11,113	11,086	825	-	-	4,745	5,516
Marketing Services Department	4,845	3,521	4,561	4,798	2,082	-	1,491	543	682
Airport Operations Department	8,694	2,102	9,613	9,885	3,984	-	2,775	3,126	-
Asset Management Department	68,407	1,394	68,454	70,462	17,218	13	4,474	8,117	40,640
Department of Public Safety	47,567	4,788	49,332	51,861	33,514	-	5,086	4,752	8,508
Energy & Transportation Management	60,547	1,111	62,788	69,658	8,531	15,957	1,917	30,969	12,284
Environmental Affairs Department	4,953	523	5,539	5,588	62,480	-	543	4,983	-
Planning Department	2,047		2,617	2,310	2,310	-	-	-	-
Commercial Development Department	1,712		2,399	2,030	34,455	-	-	1,996	-
Parking Department	32,547		38,457	38,600	530,479	-	-	38,070	-
Revenue Management Department	1,918	1	2,446	2,432	37,709	-	-	-	2,394
Total Airport Non Departmental	(119)		4,070	-	-	-	-	-	-
Total Airport Depts	\$322,056	\$16,847	\$339,203	\$344,318	\$132,038	\$15,949	\$17,722	\$100,583	\$78,028
2008 Forecast				\$339,203	\$130,598	\$14,224	\$20,364	\$97,991	\$76,026
2007 Actual				\$331,928	\$124,120	\$15,194	\$18,144	\$94,050	\$80,419

Dallas/Fort Worth International Airport
Rates, Fees and Charges Forecast
Allocation of Ancillary Operating & Maintenance Expense (O&M)
Fiscal Year 2009 Budget Forecast
(\$'000's)

Department	Cost Centers														
	425	450	520	7509	445	530	715	440	455	441	710	460	465		
	Business Unit	Airfield Services				Commercial Development			Parking	Employee Services	Taxi, Limo, Shuttles	Department of Public Safety	Utilities		Other
Total	AACS Badges/Access Control	Skylink	General Aviation Complex	Environmental	Parkway Plaza	Net Leased Ground Rentals	Building Standards (Code Enforcement)	Parking System	Employee Transportation	Ground Transportation Regulation	Public Safety Training Center	Potable Water and Sewer System	Trash Removal System		
Airport Development Department	1,618	-	-	-	-	-	-	1,618	-	-	-	-	-	-	
Finance	(395)	(12)	(18)	(5)	(21)	(3)	(14)	(9)	(220)	(1)	(62)	(18)	(9)	(3)	
Information Technology Services Department	2,058	-	1	-	-	-	68	-	1,989	-	-	-	-	-	
Customer Service Department	4,745	-	-	-	-	-	-	-	-	-	4,745	-	-	-	
Marketing Services Department	543	-	-	-	-	-	255	-	288	-	-	-	-	-	
Airport Operations Department	3,126	-	-	1,339	-	-	-	-	-	-	1,787	-	-	-	
Asset Management Department	8,117	-	4,127	-	333	313	18	-	1,005	-	-	-	500	1,823	
Department of Public Safety	4,752	1,810	-	-	-	-	-	-	-	-	2,943	-	-	-	
Energy & Transportation Management	30,969	-	19,490	21	41	362	106	-	5,389	471	-	-	5,089	-	
Environmental Affairs Department	4,983	-	-	-	4,983	-	-	-	-	-	-	-	-	-	
Commercial Development Department	1,996	-	-	-	-	-	1,996	-	-	-	-	-	-	-	
Parking Department	38,070	-	-	-	-	-	-	-	32,454	5,616	-	-	-	-	
Total Airport Depts	\$100,583	\$1,798	\$23,600	\$1,355	\$5,336	\$672	\$2,428	\$1,609	\$40,906	\$6,085	\$6,470	\$2,925	\$5,580	\$1,820	\$0
2009 Forecast	\$100,583	\$1,798	\$23,600	\$1,355	\$5,336	\$672	\$2,428	\$1,609	\$40,906	\$6,085	\$6,470	\$2,925	\$5,580	\$1,820	\$
2008 Forecast	\$104,369	\$1,906	\$23,798	\$1,362	\$6,136	\$686	\$2,524	\$1,619	\$40,189	\$5,631	\$6,641	\$2,955	\$6,058	\$1,829	\$3,033
2007 Forecast	\$92,539	\$1,332	\$21,188	\$2,162	\$4,583	\$923	\$2,137	\$1,868	\$38,858	\$5,935	\$6,088	\$924	\$4,891	\$1,662	\$79,982

Dallas/Fort Worth International Airport
Rates, Fees and Charges Forecast
Allocation of Terminal Operating & Maintenance Expenses (O&M)
Fiscal Year 2009 Budget Forecast
(\$000's)

Department			Terminal Expenses and Revenue					
	Total	DPS	210	Term A	Term B	Term C	Term D	Term E
Finance Department	(\$121)	(\$53)	(\$25)	(\$3)	(\$8)	(\$3)	(\$19)	(\$9)
Information Technology Services	\$6,963	-	-	371	394	359	5,019	820
Marketing Services Department	\$682	-	682	-	-	-	-	-
Revenue Management Division	\$2,394	-	2,394	-	-	-	-	-
Aviation Real Estate	\$1,161	-	-	232	232	232	232	232
Customer Service Department	\$5,516	-	1,456	238	417	222	2,796	388
Department of Public Safety	\$8,508	6,788	-	138	138	138	1,140	168
Energy & Transportation Management	\$12,284	-	-	71	2,985	25	6,394	2,809
Asset Management Department	\$40,640	-	3	14	10,062	12	16,641	13,907
2009 Forecast	\$78,028	\$6,735	\$4,511	\$1,060	\$14,221	\$985	\$32,202	\$18,314
2008 Forecast	\$76,026	\$6,835	\$3,853	\$866	\$13,474	\$848	\$31,595	\$18,556
2007 Forecast	\$79,836	\$6,868	\$4,540	\$718	\$14,192	\$654	\$35,302	\$17,562

Dallas/Fort Worth International Airport
 Rates, Fees and Charges Forecast
 Calculation of Joint Revenue Bond Debt Service and Coverage
 Fiscal Year 2009 Budget Forecast
 (\$000's)

Gross Debt Service	\$246,486
Offsets:	
Interest Income (interest & sinking fund)	(\$9,761)
Amounts paid by PFC's & 9.4C	(124,743)
Net Debt Service	\$111,982
 25% Net Coverage	 \$57,183
 Net Debt Service and Coverage	 \$169,164
PFC Allocation	123,755
9.4C and Supplemental Rent Allocation	1,234
ATSAC Allocation	1,752
Total Net Debt Service & Net Coverage	\$295,905

Dallas/Fort Worth International Airport
Rates, Fees and Charges Forecast
Allocation of JRB Debt Service and Coverage
Fiscal Year 2009 Budget Forecast

Business Unit	Contract Coverage Ratio	Contract Costs 2008	Activity Fiscal 2009	Capital Contract Costs	Ratio of Contract Costs/Total	Debt Service at 1.25	Coverage Adjustment	Actual Adjusted for Contract Coverage
Runway/Taxiway Signatory	1.10	\$463,855	\$2,991	\$466,846	23.98%	\$40,573	(\$4,869)	\$35,705
Skylink	1.25	98,638	-	98,638	5.07%	8,573	-	8,573
Fueling System	1.10	58,896	-	58,896	3.03%	5,119	(\$614)	4,504
Environmental	1.25	23,035	-	23,035	1.18%	2,002	-	2,002
General Aviation Complex	1.25	7,191	-	7,191	0.37%	625	-	625
Total Airfield Services	5.95	\$651,615	\$2,991	\$654,606	33.63%	\$56,892	(\$5,483)	\$51,409
Net Leased Ground Rentals	1.25	\$50,313	\$1,189	\$51,502	2.65%	\$4,476	-	\$4,476
East Cargo Area Complex	1.25	8,100	-	8,100	0.42%	704	-	704
Parkway Plaza	1.25	1,588	-	1,588	0.08%	138	-	138
Total Commercial Development	3.75	\$60,001	\$1,189	\$61,190	3.14%	\$5,318	-	\$5,318
Parking System	1.00	\$316,711	\$3,053	\$319,764	16.43%	\$27,791	\$13,536	\$41,327
Terminal A Terminal Rentals	1.00	\$72,923	\$276	\$73,200	3.76%	\$6,362	(\$1,272)	\$5,089
Terminal B Terminal Rentals	1.00	51,651	3,696	55,347	2.84%	4,810	(\$962)	3,848
Terminal B American	1.00	11,013	-	11,013	0.57%	957	(\$191)	766
Terminal B Improvement Charge 2WA	1.25	2,379	-	2,379	0.12%	207	-	207
Terminal B Improvement Charge 2WB	1.25	3,512	-	3,512	0.18%	305	-	305
Terminal C Terminal Rentals C	1.00	69,274	339	69,613	3.58%	6,050	(\$1,210)	4,840
Terminal D American Airlines	1.00	56,438	372	56,810	2.92%	4,937	(\$987)	3,950
Terminal D Common Use	1.00	33,761	223	33,983	1.75%	2,953	(\$591)	2,363
Terminal D FIS	1.00	30,738	203	30,940	1.59%	2,689	(\$538)	2,151
Terminal E Terminal Rentals E	1.00	91,280	3,923	95,202	4.89%	8,274	(\$1,655)	6,619
Total Terminal Services	12.50	\$422,968	\$9,032	\$432,000	22.19%	\$37,545	(\$7,407)	\$30,138
Employee Services	1.25	\$9,183	-	\$9,183	0.47%	\$798	-	\$798
Taxis, Limousines & Shuttles	1.25	\$1,557	-	\$1,557	0.08%	\$135	-	\$135
HVAC Charges	1.10	\$61,994	-	\$61,994	3.18%	\$5,388	(\$647)	\$4,741
Potable Water and Sewer System	1.25	16,897	-	16,897	0.87%	1,469	-	1,469
Trash Removal System	1.25	1,309	-	1,309	0.07%	114	-	114
Total Utilities	3.60	\$80,200	-	\$80,200	4.12%	\$6,970	(\$647)	\$6,324
Public Safety Training Center	1.25	\$9,832	-	\$9,832	0.51%	\$854	-	\$854
Airport Services	1.25	367,479	10,629	378,108	19.43%	32,861	-	32,861
Total Miscellaneous Revenues	2.50	\$377,311	\$10,629	\$387,940	19.93%	\$33,716	-	\$33,716
Totals	31.80	\$1,919,547	\$26,893	\$1,946,440	100%	\$169,164	-	\$169,164

Dallas/Fort Worth International Airport
Rates, Fees and Charges Forecast
Allocation of Airport Services
Fiscal Year 2009 Budget Forecast
(\$000's)

Expense Description	Forecast 2009	Forecast 2008	Actual 2007
Operations and Maintenance Cost	\$134,469	\$131,263	\$124,755
Debt Service	33,716	32,944	33,307
Total Allocable O&M Expenses	\$168,186	\$150,258	\$158,061
Acres	7,015.2900	6,871.7110	6,880.4190
Cost/Acre/Year	\$23,974	\$23,896	\$22,973
Cost/Acre/Month	\$1,998	\$1,991	\$1,914

Airport Services Allocation

Acreage	2009	Forecast		Actuals
		2009	2008	2007
Airfield Services				
Runway/Taxiway Complex	4,714.531	\$113,027	\$112,659	\$108,305
Fueling System	35.303	846	1,698	1,632
Skylink	33.796	811	808	776
General Aviation Complex	8.231	197	197	189
Total Airfield Services	4,791.861	\$114,882	\$115,361	\$110,903
Commercial Development				
Net Leased Ground Rentals	1,169.482	\$28,037	\$23,661	\$22,947
Hotel & Recreation Complex	331.999	7,959	7,933	7,627
East Cargo Area Complex	52.689	1,263	1,259	1,210
Total Commercial Development	1,554.170	\$37,260	\$32,854	\$31,784
Terminal Services				
Terminal A	48.350	\$1,159	\$1,155	\$1,111
Terminal A American Eagle	23.665	567	566	544
Terminal C	40.229	964	961	924
Terminal D - Common	14.090	338	337	321
Terminal D - AA	23.210	556	555	536
Terminal E	47.140	1,130	1,126	1,083
Terminal B Operations	2.038	49	49	792
Terminal B Expansion	5.310	127	127	122
Terminal B - Unleaseable (formally FIS)	34.577	829	826	49
FIS-Terminal D	12.710	305	304	292
Total Terminal Services	251.319	\$6,025	\$6,006	\$5,773
Utilities				
Potable Water & Sewer System	34.967	\$838	\$836	\$803
HVAC	6.477	155	155	149
Total Utilities	41.444	\$994	\$990	\$952
Parking System	196.225	\$4,704	\$4,689	\$4,508
Rent-A-Car Center	147.068	\$3,526	\$3,514	\$3,379
Department of Public Safety	27.609	\$662	\$660	\$634
Employee Services	-	-	-	\$
Taxis, Limousines & Shuttles	5.594	\$134	\$134	\$129
Total Acres	7,015.290	\$168,186	\$164,207	\$158,061

Signatory Landed Weights
Dallas/Fort Worth International Airport
Rates, Fees and Charges Forecast
Signatory Landed Weights
Fiscal Year 2009 Budget Forecast

	Forecast 2009	YOY%	Forecast 2008	YOY%	Actual 2007
Air Canada (Jazz Air)	73,039	2.8%	71,042	(2.7%)	72,978
AirTran Airways, Inc.	370,429	0.5%	368,644	(12.7%)	422,128
Alaska Air	152,882	6.6%	143,442	0.7%	142,448
America West Airlines, Inc.	-	-	-	0.0%	473,010
American Airlines	23,597,758	(5.1%)	24,875,512	(2.0%)	25,373,414
American Eagle (AMR)	4,204,097	(0.4%)	4,221,012	(0.4%)	4,236,531
American Trans Air	-	(100.0%)	187,973	(26.3%)	255,156
Atlantic Southeast Airlines, Inc. (ASA)	-	-	-	0.0%	19,914
British Airways	154,803	(0.9%)	156,204	(0.4%)	156,818
Champion Air (Grand Holding, Inc.)	-	(100.0%)	28,829	0.0%	106,779
Chautauqua Air	-	-	-	0.0%	18,049
Continental Airlines	498,470	(11.0%)	560,230	25.4%	446,802
Delta Air Lines, Inc.	752,307	(4.5%)	787,635	22.8%	641,287
Express Jet	-	-	-	-	95,997
Frontier	279,302	(16.3%)	333,737	9.6%	304,474
Korean Air	97,651	35.2%	72,220	0.6%	71,760
KLM	146,453	-	-	-	-
Lufthansa German Airlines	149,650	(0.3%)	150,060	(29.3%)	212,215
Mexicana	137,295	75.4%	78,269	(7.8%)	84,845
Midwest Express Airlines, Inc.	116,341	(12.9%)	133,607	(0.0%)	133,656
Northwest Airlines, Inc.	456,842	(5.9%)	485,590	8.1%	449,002
Sun Country Airlines, Inc. (MN Airlines)	97,611	(15.1%)	114,931	(0.9%)	115,924
United Air Lines	645,383	(21.1%)	818,493	12.1%	730,288
US Airways	861,602	(13.0%)	990,032	168.4%	368,918
32,791,916	(5.2%)	34,577,462	(2.1%)	35,334,944	
Air Transport International (ATI)	107,068	0.0%	107,068	0.5%	106,570
Air China Limited	-	-	-	(100.0%)	82,798
Airborne Express (ABX Air), Inc.	77,741	0.0%	77,741	(5.4%)	82,177
Air France Cargo	33,893	0.3%	33,800	1.9%	33,178
Cathay Pacific Airways	277,817	99.6%	139,194	(7.1%)	149,850
China Airlines Cargo - Tiawan (CAL)	206,486	(15.3%)	243,756	0.0%	0
China Airlines, Ltd.	0	(100.0%)	98,280	(58.2%)	234,960
China Cargo Airlines Ltd China (CCA)	140,786	(18.3%)	172,382	19.6%	144,174
Emery (Menlo Worldwide)	-	-	-	0.0%	0
EVA Airways Corporation	240,900	(1.2%)	243,756	15.9%	210,310
Evergreen International Airline	-	-	-	(100.0%)	2,520
Federal Express Corporation	720,761	0.0%	720,761	5.3%	684,436
Korean Air Cargo	234,695	(0.6%)	236,071	(3.1%)	243,688
Lufthansa Cargo	153,926	99.5%	77,171	-	-
Singapore	-	-	-	-	-
Singapore Airlines Cargo PTA, LTD	205,230	18.1%	173,827	-	170,494
United Parcel Service	1,223,586	(0.0%)	1,223,586	1.3%	1,208,309
Contingency Cargo - P/S	0	0.0%	57,203	0.0%	-
3,622,889	0.5%	3,604,597	7.5%	3,353,464	
36,414,805	(4.6%)	38,182,059	(1.3%)	38,688,408	

Rates, Fees and Charges Forecast
Enplaned Passengers
Fiscal Year 2009 Budget Forecast
(000's)

	Forecast FY 2009	Forecast FY 2008	Actuals FY 2007
Terminal A American Airlines	6,781	7,189	7,509
Terminal B American Eagle (AMR)	3,321	3,365	3,328
United Air Lines	446	597	621
Midwest Express Airlines, Inc.	-	85	0
DFW Common Unse	-	-	39
Total Terminal B	3,768	4,048	3,988
Terminal C American Airlines	7,316	7,757	8,024
Terminal D American Airlines	5,708	6,104	6,175
American Eagle	225	222	269
Air Canada (Jazz Air)	45	45	45
British Airways	64	61	59
Contingency P/S	-	65	0
Champion Air (Grand Holding, Inc.)	-	22	74
Korean Air	54	36	35
Lufthansa German Airlines	76	79	81
Mexicana	59	36	41
Sun Country International	65	80	84
KLM	67	0	-
Other	119	17	87
Total Terminal D	6,482	6,767	6,950
Terminal E Midwest Express Airlines, Inc.	69	-	-
AirTran Airways, Inc.	297	292	349
Alaska Air	136	131	124
American Trans Air	0	164	179
Continental Airlines	408	471	458
Delta Air Lines, Inc.	591	609	699
Frontier	188	225	208
Northwest Airlines, Inc.	358	390	392
US Airways	672	821	945
Total Terminal E	2,719	3,103	3,354
Total Enplaned Passengers	27,066	28,864	29,825

Dallas/Fort Worth International Airport
Rates, Fees and Charges Forecast
Summary of Airport Developed Acreage
Fiscal Year 2009 Budget Forecast

Business Units	Forecast 2009	Forecast 2008	Actual 2007	Actual 2006
Airfield Services				
Runway/Taxiway Signatory	4,714.531	4,714.531	4,714.531	4,714.531
Skylink	33.796	33.796	33.796	33.796
Fueling System	35.303	71.040	71.040	71.040
General Aviation Complex	8.231	8.231	8.231	8.231
Total Airfield Services	4,791.861	4,827.598	4,827.598	4,827.598
Commercial Development				
Hotel and Recreation Complex	331.999	331.999	331.999	331.999
East Cargo Area Complex	52.689	52.689	52.689	52.689
Net Leased Ground Rentals	1,169.482	990.166	998.878	858.413
Total Commercial Development	1,554.170	1,374.854	1,383.566	1,243.101
Terminal Services				
Terminal A Terminal Rentals	48.350	48.350	48.350	48.350
Terminal C Terminal Rentals C	40.229	40.229	40.229	40.229
Terminal D Common Use	13.962	14.090	13.962	14.090
Terminal D American Airlines	23.338	23.210	23.338	23.210
Terminal E Terminal Rentals E	47.136	47.140	47.136	47.136
Terminal B Terminal Operations	34.476	34.577	34.476	34.476
Terminal B Terminal Expansion	5.310	5.310	5.310	5.310
Terminal A Satellite	23.669	23.665	23.665	23.665
Terminal B FIS Unleasable	2.139	2.038	2.139	2.139
Terminal D FIS	12.710	12.710	12.710	12.710
Total Terminal Services	251.319	251.319	251.315	251.315
Utilities				
Potable Water and Sewer System	34.967	34.967	34.967	34.967
HVAC Charges	6.477	6.477	6.477	6.477
Total Utilities	41.444	41.444	41.444	41.444
Parking System	196.225	196.225	196.225	196.225
Rent-A-Car Center	147.068	147.068	147.068	147.068
Department of Public Safety	27.609	27.609	27.609	27.609
Employee Services	-	-	-	0.000
Taxis, Limousines & Shuttles	5.594	5.594	5.594	5.594
TOTAL ACREAGE	7,015.290	6,871.711	6,880.419	6,739.954