



# RATES, FEES AND CHARGES SETTLEMENT

FISCAL YEAR 2007

DALLAS/FORT WORTH  
INTERNATIONAL AIRPORT

The Finance Department  
P.O. Box 619428  
DFW Airport Texas 75261-9428

Dallas/Fort Worth International Airport  
Rates, Fees and Charges Settlement  
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Dallas/Fort Worth International Airport  
Rates, Fees and Charges Settlement  
Business Units Executive Summary Detail  
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	FY 2008	FY 2007		FY 2006	
	Forecast	Settlement	Forecast	Variance	Actual
<b>Airfield Services</b>					
Signatory Landing Fees	\$166,833,552	\$152,807,296	171,607,887	(\$18,800,591)	\$188,545,128
Non-Signatory Landing Fees	1,287,955	2,332,530	2,657,466	(324,936)	4,799,033
Bad Debt Expense	-	3,405,506	-	3,405,506	-
Fueling System	6,566,591	5,718,110	5,719,721	(1,611)	5,958,982
General Aviation	1,773,928	1,838,732	2,029,220	(190,488)	1,975,218
AACs Badges	933,000	901,203	1,017,002	(115,799)	916,356
Aircraft Parking	312,388	407,900	152,727	255,173	179,900
<b>Total Airfield Services</b>	<b>177,707,414</b>	<b>167,411,276</b>	<b>183,184,023</b>	<b>(15,772,747)</b>	<b>202,374,618</b>
<b>Commercial Development</b>	<b>24,824,105</b>	<b>21,453,423</b>	<b>19,520,590</b>	<b>1,932,833</b>	<b>21,106,736</b>
<b>Parking</b>	<b>107,823,880</b>	<b>106,572,460</b>	<b>97,066,363</b>	<b>9,506,097</b>	<b>90,794,085</b>
<b>Concessions</b>					
Terminal Concessions	45,993,031	45,251,778	39,330,437	5,921,341	40,096,216
Non-Terminal Concessions	2,004,611	1,738,933	1,490,866	248,067	1,617,911
Bad Debt Expense	(600,000)	513,525	(1,000,000)	1,513,525	226,561
<b>Total Concessions</b>	<b>47,397,642</b>	<b>47,504,237</b>	<b>39,821,303</b>	<b>7,682,934</b>	<b>41,940,688</b>
<b>Rental Car Center (RAC)</b>					
RAC - Percentage Rent	27,528,967	24,930,330	24,004,000	926,330	23,613,310
RAC - Ground Rent	3,505,219	3,494,503	3,632,385	(137,882)	5,712,710
<b>Total RAC</b>	<b>31,034,186</b>	<b>28,424,832</b>	<b>27,636,385</b>	<b>788,447</b>	<b>29,326,020</b>
<b>Total Concessions/RAC</b>	<b>78,431,827</b>	<b>75,929,069</b>	<b>67,457,688</b>	<b>8,471,381</b>	<b>71,266,707</b>
<b>Total Revenue Management</b>	<b>211,079,813</b>	<b>203,954,952</b>	<b>184,044,641</b>	<b>19,910,310</b>	<b>183,167,528</b>
<b>Utilities</b>					
HVAC	13,123,011	13,785,803	13,269,828	515,975	13,992,540
Water & Sewer	4,297,926	2,513,706	2,993,630	(479,923)	2,886,809
Trash Removal	1,410,956	1,442,258	1,932,330	(490,072)	1,422,572
<b>Total Utilities</b>	<b>\$18,831,893</b>	<b>\$17,741,767</b>	<b>\$18,195,788</b>	<b>(\$454,021)</b>	<b>\$18,301,921</b>

Dallas/Fort Worth International Airport  
Rates, Fees and Charges Settlement  
Business Units Executive Summary Detail (cont'd)  
Fiscal Year 2007

	FY 2008	FY 2007		FY 2006	
	Forecast	Settlement	Forecast	Variance	Actual
Employee Services	\$8,458,442	\$7,646,881	\$7,393,798	\$253,083	\$7,572,687
Taxis, Limos & Shuttles	6,689,560	6,838,426	6,081,915	756,511	5,341,896
<b>Department of Public Safety</b>					
Public Safety Services	1,583,000	1,424,124	1,450,432	(26,308)	1,358,807
Public Safety Training Center	321,000	358,309	290,000	68,309	267,303
<b>Total Department of Public Safety</b>	<b>1,904,000</b>	<b>1,782,433</b>	<b>1,740,432</b>	<b>42,001</b>	<b>1,626,110</b>
<b>Terminal Services</b>					
Signatory Airlines Terminal Leases	23,726,000	18,911,891	33,630,856	(14,718,966)	23,593,716
Terminal B Common Use Fees & Space Rentals	397,017	397,325	416,956	(19,631)	734,765
Terminal D Common Use Fees & Space Rentals	5,767,196	5,862,248	4,942,806	919,442	5,690,672
Terminal E Common Use Fees & Space Rentals	2,546,625	2,577,625	2,556,737	20,888	1,792,651
Federal Inspection Services (FIS) Facility Charges	9,814,308	10,539,462	10,205,368	334,094	10,289,498
Other (TSA Fees and Supplemental Rent)	6,399,766	5,585,678	2,970,076	2,615,603	6,816,314
<b>Total Terminal Services</b>	<b>48,650,912</b>	<b>43,874,229</b>	<b>54,722,800</b>	<b>(10,848,571)</b>	<b>48,917,616</b>
<b>Miscellaneous Operating Revenues</b>	<b>1,627,557</b>	<b>1,667,336</b>	<b>4,630,845</b>	<b>(2,963,509)</b>	<b>763,855</b>
<b>Total Operating Revenue</b>	<b>474,949,591</b>	<b>450,917,300</b>	<b>459,994,242</b>	<b>(9,076,943)</b>	<b>468,066,231</b>
<b>Non-Operating Revenues</b>					
Passenger Facility Charge	119,921,028	119,066,345	119,094,971	(28,626)	118,217,820
Reimbursements from 301	14,563,756	14,484,183	13,293,454	1,190,729	7,701,403
7/7/7 Program	14,000,000	14,000,000	14,000,000	-	-
Interest Income	16,789,499	18,046,731	12,284,000	5,762,731	9,805,434
<b>Total Non-Operating Revenue</b>	<b>165,274,283</b>	<b>165,597,259</b>	<b>158,672,425</b>	<b>6,924,834</b>	<b>135,724,657</b>
<b>TOTAL REVENUE</b>	<b>\$640,223,874</b>	<b>\$616,514,559</b>	<b>\$618,666,667</b>	<b>(\$2,152,108)</b>	<b>\$603,790,888</b>

Dallas/Fort Worth International Airport  
Rates, Fees and Charges Settlement  
Business Units Executive Summary  
Fiscal Year 2007

	FY 2008 Forecast	Settlement	FY 2007 Forecast	Variance	FY 2006 Actual
<b>EXPENSES</b>					
<b>O&amp;M Costs</b>					
Salaries and wages	\$103,929,531	\$98,052,939	\$98,430,432	\$377,494	\$95,980,321
Benefits	56,677,290	56,368,381	53,766,138	(2,602,243)	48,198,429
Contracts	111,934,575	103,832,119	103,453,772	(378,347)	100,620,184
Maintenance and other supplies	15,462,672	16,710,408	17,973,293	1,262,885	16,998,156
Insurance	5,181,861	4,730,477	6,247,663	1,517,185	5,257,635
Utilities	36,803,345	37,417,809	37,434,939	17,130	42,314,012
General, administrative and other	5,781,855	5,262,956	4,729,239	(533,717)	4,681,378
Operating Reserve	3,431,863	(348,138)	(348,138)	-	17,189,122
<b>Total O&amp;M</b>	<b>\$339,202,991</b>	<b>\$322,026,952</b>	<b>\$321,687,338</b>	<b>(\$339,614)</b>	<b>\$331,239,236</b>
<b>Debt Service</b>					
Principal	\$53,625,000	\$45,675,000	\$45,675,000	\$0	\$34,155,000
Interest	190,479,119	193,168,050	195,144,352	1,976,301	194,335,246
Coverage	60,204,103	58,897,522	59,395,866	498,344	54,770,913
Broker's Fees	857,837	880,633	-	(880,633)	871,915
Offsets to Debt Service	(4,145,176)	(4,133,597)	(3,235,889)	897,709	(10,278,508)
<b>Total Debt Service</b>	<b>\$301,020,883</b>	<b>\$294,487,608</b>	<b>\$296,979,329</b>	<b>\$2,491,721</b>	<b>\$273,854,567</b>
<b>TOTAL EXPENSES</b>	<b>\$640,223,874</b>	<b>\$616,514,559</b>	<b>\$618,666,667</b>	<b>\$2,152,108</b>	<b>\$605,093,802</b>
Enplaned Passengers	28,864,440	29,852,337	29,313,036		28,808,114
Cost Per Revenue Enplanement	\$7.18	\$6.47	\$7.67		\$7.73
Signatory Landed Weight	38,182,058	38,688,404	38,616,524		38,654,045
Landing Fee	\$4.37	\$3.95	\$4.44		\$4.97
Ground Rent per Acre	\$23,896	\$22,973	\$22,490		\$23,980

Dallas/Fort Worth International Airport  
Rates, Fees and Charges Settlement  
**SIGNATORY AIRLINE SETTLEMENT SUMMARY**  
Fiscal Year 2007

	Landing Area (A)	Terminal Area (B)	Terminal Improvement Rent & Net Rent (C)	Net Leased Ground Rentals (D)	Total Amount Due (Airline) Airport
Air Canada (Jazz Air)	(\$13,531)	\$0	\$0	\$0	(\$13,531)
Air China Limited	(16,805)	-	-	-	(16,805)
Air France Cargo	(6,412)	-	-	-	(6,412)
Air Transport International (ATI)	(19,815)	-	-	-	(19,815)
Airborne Express (ABX Air), Inc.	(15,723)	-	-	-	(15,723)
AirTran Airways, Inc.	(80,087)	6,687	-	-	(73,400)
Alaska Air	(26,832)	-	-	-	(26,832)
America West Airlines, Inc.	(96,091)	-	-	-	(96,091)
American Airlines	(4,777,051)	(13,928,641)	25,194	79,507	(18,600,991)
American Eagle (AMR)	(794,722)	-	-	-	(794,722)
ATA - American Trans Air	(46,457)	-	-	-	(46,457)
Atlantic Southeast Airlines, Inc. (ASA)	(2,512)	-	-	-	(2,512)
British Airways	(29,412)	-	-	-	(29,412)
Cathay Pacific Airways	(22,364)	-	-	-	(22,364)
Champion Air (Grand Holding, Inc.)	(10,113)	-	-	-	(10,113)
Chautauqua Air	(727)	-	-	-	(727)
China Airlines, Ltd.	(43,923)	-	-	-	(43,923)
China Cargo Airlines	(27,987)	-	-	-	(27,987)
Continental Airlines	(83,820)	(197,775)	-	-	(281,595)
Delta Air Lines, Inc.	(121,560)	(294,054)	-	-	(415,614)
EVA Airways	(39,765)	-	-	-	(39,765)
Evergreen International Airline	(102)	-	-	-	(102)
Express Jet 11/01/06	(18,329)	-	-	-	(18,329)
Federal Express Corporation	(129,431)	-	-	1,982	(127,449)
Frontier	(56,753)	(63,855)	-	-	(120,607)
Korean Air	(13,656)	-	-	-	(13,656)
Korean Air Cargo	(45,962)	-	-	-	(45,962)
Lufthansa German Airlines	(38,383)	-	-	-	(38,383)
Mexicana	(15,924)	-	-	-	(15,924)
Midwest Express Airlines, Inc.	(25,234)	-	-	-	(25,234)
Northwest Airlines, Inc.	(89,442)	(147,805)	-	-	(237,248)
Republic Airlines, Inc.	(23,548)	-	-	-	(23,548)
Shuttle America Airlines	(36,622)	-	-	-	(36,622)
Singapore Airlines Cargo	(31,248)	-	-	-	(31,248)
Skywest Airlines, Inc.	(16,597)	-	-	-	(16,597)
Sun Country Airlines, Inc. (MN Airlin	(20,397)	-	-	-	(20,397)
United Air Lines	(151,283)	(165,490)	4,658	-	(312,116)
United Parcel Service	(237,951)	-	-	(22,154)	(260,106)
US Airways	(59,644)	(430,982)	-	-	(490,625)
	<b>(\$7,286,213)</b>	<b>(\$15,221,915)</b>	<b>\$29,852</b>	<b>\$59,335</b>	<b>(\$22,418,942)</b>

(A) See Pages 6 - 8 for detail

(B) See Page 27 for detail

(C) See Page 33 for detail

(D) See Pages 10 - 16 for detail

Dallas/Fort Worth International Airport  
Rates, Fees and Charges Settlement  
Calculation of Signatory Airlines Landing Fee  
Fiscal Year 2007

	FY 2008 Forecast	FY 2007			FY 2006 Actual
		Settlement	Forecast	Variance	
Airport Services	\$112,673,055	\$108,305,231	\$104,811,521	(\$3,493,710)	\$114,931,394
O & M Expenses	20,363,983	18,143,670	17,917,491	(226,179)	18,716,605
Debt Service	37,949,000	37,983,699	38,125,000	141,301	33,609,891
Total Expenses	<u>\$170,986,037</u>	<u>\$164,432,600</u>	<u>\$160,854,013</u>	<u>(\$3,578,587)</u>	<u>\$167,257,890</u>
Less: Ancillary Net Revenue	4,138,000	11,625,304	(10,627,000)	22,252,304	(21,287,236)
Total Adjustments to calculate landing fee	<u>\$4,138,000</u>	<u>\$11,625,304</u>	<u>(\$10,627,000)</u>	<u>\$22,252,304</u>	<u>(\$21,287,236)</u>
Landing Area Requirement	<u>\$166,848,037</u>	<u>\$152,807,296</u>	<u>\$171,481,013</u>	<u>\$18,673,717</u>	<u>\$188,545,126</u>
Signatory Landed Weight	38,182	38,688	38,617	71	38,654
Landing Fee Rate (per 1,000 lbs)	<u><u>\$4.37</u></u>	<u><u>\$3.95</u></u>	<u><u>\$4.44</u></u>	<u><u>\$0.49</u></u>	<u><u>\$4.88</u></u>
Billing Rate*	<u><u>\$4.37</u></u>	<u><u>\$3.95</u></u>	<u><u>\$4.44</u></u>		<u><u>\$4.88</u></u>

Dallas/Fort Worth International Airport  
Rates, Fees and Charges Settlement  
Signatory Airlines Landing Fees  
Fiscal Year 2007

Airline	Landed Weight		Landing Fee		Amount Billed/Paid	Amount Due (Airline) Airport
	Forecast	Actual	Forecast	Settlement		
Air Canada (Jazz Air)	71,536	72,978	\$317,887	\$288,241	\$301,771	(\$13,531)
AirTran Airways, Inc.	617,121	422,128	2,742,443	1,667,276	1,747,363	(80,087)
Alaska Air	137,729	142,448	611,573	562,624	589,456	(26,832)
America West Airlines, Inc.	474,796	473,010	2,110,289	1,868,242	1,964,333	(96,091)
American Airlines	25,594,699	25,373,414	113,739,652	100,217,180	104,994,230	(4,777,051)
American Eagle (AMR)	4,316,509	4,236,531	19,181,638	16,732,995	17,527,718	(794,722)
ATA - American Trans Air	185,796	255,156	826,008	1,007,787	1,054,244	(46,457)
Atlantic Southeast Airlines, Inc. (ASA)	-	19,914	-	78,654	81,166	(2,512)
British Airways	155,783	156,818	691,914	619,381	648,793	(29,412)
Champion Air (Grand Holding, Inc.)	-	106,779	-	421,744	431,857	(10,113)
Chautauqua Air	-	18,049	-	71,287	72,015	(727)
Continental Airlines	563,469	446,802	2,505,607	1,764,731	1,848,551	(83,820)
Delta Air Lines, Inc.	786,044	641,287	3,493,123	2,532,886	2,654,446	(121,560)
Express Jet 11/01/06	-	95,997	-	379,159	397,489	(18,329)
Frontier	284,660	304,474	1,265,865	1,202,578	1,259,330	(56,753)
Korean Air	71,760	71,760	318,614	283,430	297,086	(13,656)
Lufthansa German Airlines	204,082	212,215	906,739	838,184	876,567	(38,383)
Mexicana	87,888	84,845	391,260	335,112	351,037	(15,924)
Midwest Express Airlines, Inc.	133,241	133,656	591,644	527,900	553,134	(25,234)
Northwest Airlines, Inc.	485,249	449,002	2,157,303	1,773,421	1,862,864	(89,442)
Republic Airlines, Inc.	-	127,310	-	502,833	526,382	(23,548)
Shuttle America Airlines	-	174,995	-	691,177	727,799	(36,622)
Skywest Airlines, Inc.	-	100,246	-	395,941	412,538	(16,597)
Sun Country Airlines, Inc. (MN Airlines)	114,915	115,924	511,843	457,864	478,261	(20,397)
United Air Lines	828,092	730,288	3,679,849	2,884,413	3,035,696	(151,283)
US Airways	386,419	368,918	1,716,809	1,457,111	1,516,755	(59,644)
<b>Total Signatory Passenger</b>	<b>35,499,786</b>	<b>35,334,942</b>	<b>\$157,760,060</b>	<b>\$139,562,152</b>	<b>\$146,210,880</b>	<b>(\$6,648,728)</b>

Dallas/Fort Worth International Airport  
Rates, Fees and Charges Settlement  
Signatory Airlines Landing Fees  
Fiscal Year 2007

Airline	Landed Weight		Landing Fee		Amount Billed/Paid	Amount Due (Airline) Airport
	Forecast	Actual	Forecast	Settlement		
Air China Limited	-	82,798	\$0	\$327,026	\$343,832	(\$16,805)
Air France Cargo	34,320	33,178	152,381	131,041	137,453	(6,412)
Air Transport International (ATI)	100,602	106,570	446,210	420,917	440,731	(19,815)
Airborne Express (ABX Air), Inc.	55,919	82,177	247,521	324,575	340,298	(15,723)
Cathay Pacific Airways	138,528	149,850	615,064	591,861	614,225	(22,364)
China Cargo Airlines	329,783	144,174	1,464,911	569,442	597,429	(27,987)
China Airlines, Ltd.	98,910	234,960	439,255	928,020	971,942	(43,923)
EVA Airways	212,275	210,310	942,619	830,659	870,424	(39,765)
Evergreen International Airline	-	2,520	-	9,953	10,055	(102)
Federal Express Corporation	607,734	684,436	2,700,944	2,703,311	2,832,742	(129,431)
Korean Air Cargo	216,302	243,688	960,502	962,493	1,008,455	(45,962)
Singapore Airlines Cargo	-	170,494	-	673,398	704,646	(31,248)
United Parcel Service	1,082,660	1,208,309	4,811,366	4,772,447	5,010,399	(237,951)
UPS Supply Chain Solutions	136,479	-	607,005	-	-	-
Other	103,226	-	459,000	-	-	-
<b>Total Signatory Cargo</b>	<b>3,116,738</b>	<b>3,353,462</b>	<b>\$13,846,779</b>	<b>\$13,245,144</b>	<b>\$13,882,630</b>	<b>(\$637,486)</b>
<b>Total Signatory</b>	<b>38,616,524</b>	<b>38,688,404</b>	<b>\$171,606,838</b>	<b>\$152,807,296</b>	<b>\$160,093,509</b>	<b>(\$7,286,213)</b>

**Dallas/Fort Worth International Airport  
Rates, Fees and Charges Settlement  
Ancillary Cost Center Summary  
Fiscal Year 2007**

Business Unit	Expenses				Revenue	Settlement Net Gain/(Loss)	Forecast Net Gain/(Loss)	Variance
	Airport Services	Operations & Maintenance	Debt Service	Total Expenses				
<b>Airfield Services</b>								
Signatory Landing Fees	Non Ancillary			\$0	\$2,332,530	\$2,332,530	\$2,657,000	(\$324,470)
Landing Fees-Non Signatory		\$0	\$0	\$0				
Fueling System	1,631,976	-	4,885,673	6,517,649	5,718,110	(799,539)	(22,000)	(777,539)
General Aviation Complex	189,088	1,482,434	677,878	2,349,401	1,838,732	(510,669)	(724,000)	213,331
Aircraft Parking	-	-	-	-	407,900	407,900	153,000	254,900
AACS Badges/Access Control	-	1,483,192	-	1,483,192	901,203	(581,990)	(315,000)	(266,990)
Environmental	-	5,919,742	2,124,747	8,044,489	-	(8,044,489)	(6,510,000)	(1,534,489)
Skylink	776,383	20,852,722	9,116,051	30,745,156	-	(30,745,156)	(29,994,000)	(751,156)
<b>Commercial Development</b>								
Net Leased Ground Rentals	22,946,862	2,210,712	3,362,451	28,520,026	17,230,367	(11,289,658)	(6,797,000)	(4,492,658)
East & West Cargo	1,210,406	89,878	763,569	2,063,853	1,554,198	(509,655)	(448,000)	(61,655)
Hotel & Recreation	7,626,894	17,000	-	7,643,894	2,668,858	(4,975,036)	(5,554,000)	578,964
<b>Parking</b>	<b>4,507,807</b>	<b>40,762,726</b>	<b>43,547,883</b>	<b>88,818,415</b>	<b>106,572,460</b>	<b>17,754,044</b>	<b>6,817,000</b>	<b>10,937,044</b>
<b>Concessions</b>								
Terminal Concessions	Non Ancillary	-	-	-	-	-	-	-
Non-Terminal Concessions	-	-	-	-	1,738,933	1,738,933	1,491,000	247,933
<b>RAC</b>								
Rental Car Facility % Rent	-	-	-	-	24,930,330	24,930,330	24,004,000	926,330
Rental Car Facility Ground Rent	3,378,540	-	-	3,378,540	3,494,503	115,962	376,000	(260,038)
<b>Utilities</b>								
HVAC	Non Ancillary	-	-	-	-	-	-	-
Water & Sewer	803,284	4,964,871	1,592,822	7,360,977	5,458,298	(1,902,679)	(3,896,000)	1,993,321
Trash Removal	-	1,812,127	123,384	1,935,511	1,706,823	(228,688)	148,000	(376,688)
<b>Employee Services</b>	<b>-</b>	<b>5,266,545</b>	<b>604,612</b>	<b>5,871,158</b>	<b>7,646,881</b>	<b>1,775,724</b>	<b>117,000</b>	<b>1,658,724</b>
<b>Taxis, Limos &amp; Shuttles</b>	<b>128,509</b>	<b>6,536,206</b>	<b>125,219</b>	<b>6,789,934</b>	<b>6,838,426</b>	<b>48,492</b>	<b>(271,000)</b>	<b>319,492</b>
<b>DPS</b>	<b>634,252</b>	<b>-</b>	<b>-</b>	<b>634,252</b>	<b>1,424,124</b>	<b>789,873</b>	<b>(589,000)</b>	<b>1,378,873</b>
<b>Terminal Services</b>	<b>Non Ancillary</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>451,864</b>	<b>451,864</b>	<b>452,000</b>	<b>(136)</b>
<b>Other</b>								
Terminal A Satellite	543,648	38,793	-	582,441	-	(582,441)	-	(582,441)
Miscellaneous	-	17,051	27,860	44,911	744,490	699,579	-	699,579
Building Standards	-	1,031,988	-	1,031,988	869,955	(162,033)	(1,251,000)	1,088,968
DFW Business Center/Parkway Plaza	-	610,025	149,676	759,701	8,589	(751,112)	(899,000)	147,888
Interest Income	-	-	-	-	18,046,731	18,046,731	12,284,000	5,762,731
Coverage Credit	-	-	-	-	13,422,252	13,422,252	13,140,000	282,252
7/7/7 Program	-	-	-	-	14,000,000	14,000,000	14,000,000	-
Bad Debt Expense	-	-	-	-	3,405,506	3,405,506	(1,000,000)	4,405,506
Term B Charge	-	4,045,801	-	4,045,801	-	(4,045,801)	(4,359,000)	313,199
Term D Charge	-	9,054,070	-	9,054,070	-	(9,054,070)	(9,647,000)	592,930
Term E Charge	-	14,111,398	-	14,111,398	-	(14,111,398)	(13,990,000)	(121,398)
<b>TOTAL</b>	<b>\$44,377,649</b>	<b>\$120,307,282</b>	<b>\$67,101,826</b>	<b>\$231,786,757</b>	<b>\$243,412,061</b>	<b>\$11,625,304</b>	<b>(\$10,627,000)</b>	<b>\$22,252,304</b>

Dallas/Fort Worth International Airport  
Rates, Fees and Charges Settlement  
Commercial Development Business Unit  
Fiscal Year 2007

Expense Description	FY 2008 Forecast	FY 2007			FY 2006 Actual
		Settlement	Forecast	Variance	
Airport Services	\$32,853,775	\$31,784,162	\$26,676,340	\$5,107,822	\$30,304,464
O & M	4,896,429	3,959,603	4,909,723	(950,120)	3,229,076
Debt Service	3,789,000	4,275,696	3,514,000	761,696	3,760,972
<b>Total Expenses</b>	<b>\$ 41,539,204</b>	<b>\$ 40,019,461</b>	<b>\$ 35,100,062</b>	<b>\$ 4,919,399</b>	<b>\$ 37,294,512</b>
<b>Revenue Categories</b>					
Net Leased Ground Rentals	19,794,804	13,797,954	14,160,644	(362,690)	12,771,429
Hotel and Recreation Complex	2,776,880	2,668,858	1,913,238	755,620	2,494,819
East Cargo Area Complex	-	1,554,198	1,552,217	1,981	1,618,339
Other	2,252,421	3,432,413	1,894,491	1,537,922	4,222,149
<b>Total Revenues</b>	<b>\$24,824,105</b>	<b>\$21,453,423</b>	<b>\$19,520,590</b>	<b>\$1,932,833</b>	<b>\$21,106,736</b>
<b>Net Revenue (Loss)</b>	<b>(\$16,715,099)</b>	<b>(\$18,566,038)</b>	<b>(\$15,579,472)</b>	<b>(\$2,986,566)</b>	<b>(\$16,187,776)</b>
<b>Facility / Lease (Acreage Billed)</b>					
Hotel and Recreation Complex	331.999	331.999	332.052	(0.053)	332.0
East Cargo Area Complex	49.187	52.689	49.187	3.502	52.7
Net Leased Ground Rentals	990.166	998.878	804.929	193.949	858.4
<b>Total Acreage</b>	<b>1,371.4</b>	<b>1,383.566</b>	<b>1,186.168</b>	<b>197.398</b>	<b>1,243.1</b>

Dallas/Fort Worth International Airport  
Rates, Fees and Charges Settlement  
Aviation Leased Acres Detail  
Fiscal Year 2007

*Fiscal Year 2007 Forecast Rate: 22,490 per acre*

*Fiscal Year 2007 Settlement Rate: 22,973 per acre*

Tenant	Lease Number	FY07 Forecast Acres	Amount Billed/Paid	FY07 Settlement Acres	Settlement Amount	Amount Due (Tenants) /Airport
Federal Express Corporation						
Tract 1 (unleased apron)	FEDX -0035	-	\$0	3.502	\$0	\$0
Tract 2	FEDX -0035	4.098	92,160	4.098	94,142	1,982
		4.098	92,160	7.600	94,142	1,982
						-
Aero DFW LP - Tract 5	AERO -0293	3.129	70,368	3.129	70,368	-
AMB/AFCO Cargo DFW LP						
Tract 3 - Bldg	AFCO -0048	3.826	86,043	3.825	86,043	-
Tract 4 - Apron	AFCO -0048	2.971	66,815	2.972	66,815	-
Tract 6 - Apron	AFCO -0048	9.708	218,323	9.708	218,323	-
Tract 6 - Apron Rent	AFCO -0048	-	465,168		465,168	-
Tract 7 - Bldg	AFCO -0048	7.724	173,705	7.724	173,705	-
Track 8 - Parking Lot - Cargo DFW II LLC	AFCO-0593	5.400	102,322	5.400	102,322	-
Tract 9A - Bldg/Apron	AFCO-0021	12.331	277,312	12.331	277,312	-
		41.960	1,389,688	41.960	1,389,688	-
<b>EAST CARGO AREA</b>		<b>49.187</b>	<b>\$1,552,216</b>	<b>52.689</b>	<b>\$1,554,198</b>	<b>\$1,982</b>

Dallas/Fort Worth International Airport  
Rates, Fees and Charges Settlement  
Non-Aviation Leased Acres Detail  
Fiscal Year 2007

*Fiscal Year 2007 Forecast Rate: 22,490 per acre*  
*Fiscal Year 2007 Settlement Rate: 22,973 per acre*

Tenant	Lease Number	Forecast Acres	Amount Bill/Paid	Settlement Acres	Settlement Amount	Amount Due (Tenant) Airport
American - Headquarters		299.000	\$0	299.000	\$0	\$0
AA - GSE Truce Maintenance	AAIR-0726	3.200	71,965	3.200	73,512	1,548
AA - Priority Parcel	AAIR-0722	2.560	57,572	2.560	58,810	1,238
Blue Star Concession (DFW Mart North)	BLUE-0591	2.600	159,000	2.600	159,000	-
Blue Star Concession (DFW Mart South)	BLUE-0592	2.000	108,000	2.000	108,000	-
Citgo Petroleum Corp.	CPC-0129		15,250	0.000	15,250	-
Citgo Petroleum Corp.	CPC-0130	0.583	3,990	0.583	3,990	-
Citgo Petroleum Corp.			-	4.919	-	-
Citgo Petroleum Corp.			-	2.179	-	-
Citgo Petroleum Corp.			-	5.622	-	-
CNG Fueling Station	CNGF-0645	0.488	10,975	0.488	10,975	-
Diamond Shamrock	DSR-0164	0.474	10,660	0.474	10,660	-
Explorer Pipeline Co.	EPC-0547	0.385	16,377	0.385	16,377	-
Explorer Pipeline Co.			-	0.056	-	-
Exxon Pipeline Co.	EXX-0351	0.392	11,094	0.392	11,094	-
Fidelity Properties	FIDE-0226	1.895	3,010	1.895	3,010	-
Flight Safety	FLIG-0542	6.770	167,476	6.770	167,476	-
GTE /Staubach Co.	GTE-0244	2.507	56,380	2.507	56,380	-
GTE Parking Lot/Staubach Co.	GTE-0244	1.113	25,030	1.113	25,030	-
5E Auto Rental Parking		0.000	-	2.140	-	-
Hunter-McDonald, Inc.	HNT-0566		-	0.031	-	-
Koch Refining Company	KOCH-0317		64,164	0.000	64,164	-
Mentor H/S	MEN-0460	1.851	41,627	1.851	41,627	-
Paradies Shops, Inc.	PARA-0706	1.516	32,826	1.516	32,826	-
Prologis Development Svcs	PRO-0604	0.770	17,317	0.770	17,317	-
ProLogis Trust (Security Capital Industrial)	SCAP-0459	1.000	6,970	1.000	6,970	-
Qwest Communications	QWES-0796	0.462	10,390	0.462	10,390	-
Sekin		0.000	-	3.050	-	-
Simufflite-Grapevine Industrial Dev	GRAP-0362	15.090	339,359	15.090	339,359	-
TXU Electric Co.	TUE-0026	-	100	0.000	100	-
Vaisala, Inc.	VAIS-0579	-	600	0.000	600	-
Victron Stores	VICT-0956		1,986	0.665	1,986	-
Xepedius Communication	XEPE-0487	0.124	8,366	0.124	8,366	-
Other			11,571		11,571	-
<b>GROUND RENTS</b>		<b>344.780</b>	<b>\$1,252,053</b>	<b>363.442</b>	<b>\$1,254,839</b>	<b>\$2,786</b>

**Dallas/Fort Worth International Airport  
Rates, Fees and Charges Settlement  
Aviation Leased Acres Detail  
Fiscal Year 2007**

Fiscal Year 2007 Forecast Rate: *22,490 per acre*  
Fiscal Year 2007 Settlement Rate: *22,973 per acre*

Tenant	Lease Number	Forecast Acres	Amount Bill/Paid	Settlement Acres	Settlement Amount	Amount Due (Tenant) Airport
American Airlines						
West Air Freight	AA-0402	13.116	\$294,966	13.116	\$301,309	\$6,343
Tract A	AA-0331	41.989	944,291	41.989	964,598	20,307
Tract B	AA-0331	2.470	55,548	2.470	56,742	1,194
Tract C	AA-0331	15.959	358,902	15.959	366,620	7,718
Tract E	AA-0331	3.574	80,376	3.574	82,104	1,728
Tract F	AA-0331	3.462	77,857	3.462	79,531	1,674
Tract G	AA-0331	8.192	-	8.192	-	-
Tract H	AA-0331	12.175	273,804	12.175	279,692	5,888
Tract I	AA-0331	8.905	200,265	8.905	204,571	4,306
Tract J	AA-0331	0.559	-	0.559	-	-
		110.401	2,286,009	110.401	2,335,169	49,160
Aero DFW, LP						
West 1 - Cargo Bldgs A, B, C & D	AERO-0288	10.198	229,343	10.198	229,343	-
West 2 - Bldg E	AERO-0052	1.837	41,312	1.837	41,312	-
		12.035	270,655	12.035	270,655	-
Aero DFW II, LP						
	AERO-0067	6.973	109,450	6.973	109,450	-
	AERO-0407	5.035	79,031	5.035	79,031	-
		12.008	188,481	12.008	188,481	-
Aero DFW III, LP						
	AERO-1117	35.415	796,448	35.415	796,448	-
Evergreen Aviation Grnd Logistics Enterprises, Inc.	EVER-0701	2.000	44,978	2.000	44,978	-
Evergreen Aviation Grnd Logistics Enterprises, Inc.		0.000	-	9.522	0	-
DHL Express (USA), Inc.	AIRB-0702	2.000	44,978	2.000	44,978	-
		4.000	89,956	13.522	89,956	-
Trammell Crow Company - Int'l Air Cargo III	TRAM-0798	11.197	276,990	11.197	276,990	-
Trammel Crow Company						
Airfreight & Logistics Ctr 1	TRAM-0799	5.982	82,081	5.982	82,081	-
Airfreight & Logistics Ctr 2	TRAM-0800	4.698	64,463	4.698	64,463	-
Airfreight & Logistics Ctr 3	TRAM-0801	6.316	86,664	6.316	86,664	-
		16.996	233,208	16.996	233,208	-
Kitty Hawk, Inc.	KH-0269	4.557	102,482	4.557	102,482	-
Kitty Hawk, Inc.	KITT-0753	4.790	107,722	4.790	107,722	-
		9.347	210,204	9.347	210,204	-
United Parcel Service	UPS-0234	68.244	1,590,150	68.244	1,567,745	(22,405)
	UPS-0234	5.179	11,647	5.179	11,898	251
		73.423	1,601,797	73.423	1,579,642	(22,154)
Verizon / GTE Realty Corporation	GTE-0245	34.672	779,739	34.672	779,739	-
	GTE-0245	42.388	424	42.388	424	-
		77.060	780,163	77.060	780,163	-
American Eagle Airlines (Simmons Airlines)	SIMM-0279	4.622	103,944	4.622	106,180	2,236
BT Property, LLC	BTPR-0099	8.213	184,702	8.213	188,674	3,972
BT Property, LLC		0.000	-	9.522	0	-
Fund I Sub OP, L.P.	FUND-0483	15.168	375,224	15.168	375,224	-
Caris Aviation, Ltd.	GRAM-0284	2.708	60,900	2.708	60,900	-
LIT Perot Development #1	LITP-0890	32.160	336,207	32.160	336,207	-
TC Aviation DFW, LP	TCAV-0538	14.818	366,566	14.818	366,566	-
		77.689	1,427,543	87.211	1,433,751	6,208
<b>WEST CARGO AREA</b>		<b>439.571</b>	<b>\$8,161,454</b>	<b>458.615</b>	<b>\$8,194,667</b>	<b>\$33,214</b>

Dallas/Fort Worth International Airport  
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Aviation Leased Acres Detail  
Fiscal Year 2007

*Fiscal Year 2007 Forecast Rate: 22,490 per acre*

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Tenant	Lease Number	Forecast Acres	Amount Bill/Paid	Settlement Arce	Settlement Amount	Amount Due (Tenant) Airport
AMB DFW Logistics Center, LLC	AMBD-0875	8.070	\$106,215	8.070	\$106,215	\$0
AMB DFW Logistics Center, LLC		12.370	16,281	12.370	16,281	-
Beacon Site		20.440	122,496	20.440	122,496	-
American Airlines Air Freight Facility	AA-0330	18.441	414,720	18.441	423,638	8,918
American Airlines Air Mail Facility	AA-0330	6.357	142,963	6.357	146,037	3,074
		24.798	557,683	24.798	569,676	11,993
Hanger 5 - American Airlines	AAIR-0954	46.454	293,098	46.454	299,697	6,599
US Postal Service Air Mail Facility	USPS-0224	17.130	178,000	17.130	178,000	-
<b>OTHER CARGO AREAS</b>		<b>108.822</b>	<b>1,151,277</b>	<b>108.822</b>	<b>1,169,869</b>	<b>18,591.78</b>

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LSG/Sky Chef - American Airlines	SKYC-0379	5.120	\$115,144	5.120	\$117,620	\$2,476
	SKYC-0379	8.804	197,993	8.804	202,251	4,258
		0.000	-	4.429	-	-
LSG/Sky Chefs, Inc.	SKYC-0381	0.620	13,943	0.620	13,943	-
		14.544	327,080	18.973	333,814	6,734
Gate Gourmet, Inc.	GATE-0794	7.849	176,516	7.849	176,516	-
<b>CATERING KITCHENS</b>		<b>22.393</b>	<b>503,596</b>	<b>26.822</b>	<b>510,330</b>	<b>6,734</b>
Chesapeake Energy Corporation Chesapeake Exploration Limited Partnership	CHES-0931	1.574	31,563	1.574	31,563	-
	CHES-0932	0.500	10,026	0.500	10,026	-
<b>OIL AND GAS</b>		<b>2.074</b>	<b>41,589</b>	<b>2.074</b>	<b>41,589</b>	<b>-</b>
TPLP Office Park Properties	TPLP-0416 TPLP-0049 TPLP-0399	2.890	24,548	2.890	24,548	-
		2.850	24,208	2.850	24,208	-
		5.194	44,119	5.194	44,119	-
		10.934	92,875	10.934	92,875	-
LIT Industrial Tx Ltd Partnership	LITI-0386 LITI-0642 LITI-0643	10.088	115,351	10.088	115,351	-
		9.721	141,043	9.721	141,043	-
		3.290	47,734	3.290	47,734	-
		23.099	304,128	23.099	304,128	-
BV-DFW AI, L.P.	BVDF-0771 BVDF-0772	23.103	276,751	23.103	276,751	-
		7.454	64,939	7.454	64,939	-
		30.557	341,690	30.557	341,690	-
DPF Trade Center I, L.P. Trade Center I Trade Center II Trade Center V	DPFT-0754 DPFT-0940 DPFT-0942 DPFT-0941	35.435	303,735	35.435	303,735	-
		15.710	40,655	15.710	40,655	-
		31.200	-	31.200	-	-
		17.012	-	17.012	-	-
		99.357	344,390	99.357	344,390	-

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Fiscal Year 2007

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Tenant	Lease Number	Forecast Acres	Amount Bill/ Paid	Settlement Acres	Settlement Amount	Amount Due (Tenant) Airport
HW DFW, LP Option Area	HWDF-0924	4.768	33,750	4.768	33,750	-
	HWDF-0924	5.531	3,915	5.531	3,915	-
		10.299	37,665	10.299	37,665	-
Paragon Foothill, LLC Option Area	PARA-0587	4.240	69,630	4.240	69,630	-
	PARA-0587	0.600	849	0.600	849	-
		4.840	70,479	4.840	70,479	-
Cabot Industrial Value Fund, LP	CABO-0515	31.958	334,102	31.958	334,102	-
	CABO-0006	3.830	32,533	3.830	32,533	-
	CABO-0020	2.054	17,447	2.054	17,447	-
		37.842	384,082	37.842	384,082	-
DFW International Commerce Park #1, LP	DFWI-0885	23.000	-	23.000	-	-
		23.000	-	23.000	-	-
6505 Paramount Associates, LLC	PARA-0636	11.750	124,412	11.750	124,412	-
6505 Paramount Associates, LLC	PARA-0925	9.374	133,179	9.374	133,179	-
Allflex USA, Inc.	ALL-0012	3.419	29,042	3.419	29,042	-
CFH Realty III/28th Street, LP	CFHR-0883	10.082	112,721	10.082	112,721	-
DFW Foreign Trade Center, I, LP	DFWF-0952	11.810	60,018	11.810	60,018	-
Duke Construction Limited Partnership	DUKE-0904	30.263	229,632	30.263	229,632	-
Hillwood LIT, LP	HILL-0742	12.448	124,714	12.448	124,714	-
International Paper (xpedx)	INTE-0254	11.358	125,173	11.358	125,173	-
NEC Corporation of America	NECC-0297	6.422	112,460	6.422	112,460	-
		106.926	1,051,351	106.926	1,051,351	-
<b>FOREIGN TRADE ZONE</b>		<b>371.321</b>	<b>\$3,171,845</b>	<b>375.750</b>	<b>\$3,178,579</b>	<b>\$6,734</b>
<b>SUB-TOTAL NET LEASED GROUND RENTS</b>		1,313.681	15,288,845	1,359.318	15,352,152	63,307
<b>FOREIGN TRADE ZONE TARIFFS</b>			129,000		129,000	-
<b>FACILITY RENT - FIXED RATE/SQ.FT</b>			3,263,394		3,263,394	-
<b>MISCELLANEOUS FEES</b>			40,019		40,019	-
<b>TOTAL NET LEASED GROUND RENTALS</b>			<b>\$18,721,258</b>		<b>\$18,784,565</b>	<b>\$63,307</b>

Dallas/Fort Worth International Airport  
Rates, Fees and Charges Settlement  
Parking Business Unit  
Fiscal Year 2007

Expense Description	FY 2008 Forecast	FY 2007		FY 2006 Actual	
		Settlement	Forecast		Variance
Airport Services	\$4,689,601	\$4,507,807	\$6,932,097	\$2,424,291	\$4,783,596
O & M	41,351,240	40,762,726	38,857,625	(1,905,100)	33,720,405
Debt Service	46,271,000	43,547,883	44,460,000	912,117	38,781,920
<b>Total Expenses</b>	<b>92,311,841</b>	<b>88,818,415</b>	<b>90,249,723</b>	<b>1,431,307</b>	<b>77,285,921</b>
<b>Revenue Category</b>					
Parking Revenues	107,823,880	106,572,460	97,066,363	9,506,097	90,794,085
<b>Total Revenues</b>	<b>\$107,823,880</b>	<b>\$106,572,460</b>	<b>\$97,066,363</b>	<b>\$9,506,097</b>	<b>\$90,794,085</b>
<b>Net Revenue (Loss)</b>	<b>\$15,512,039</b>	<b>\$17,754,044</b>	<b>\$6,816,641</b>	<b>\$10,937,404</b>	<b>\$13,508,164</b>

Dallas/Fort Worth International Airport  
Rates, Fees and Charges Settlement  
Concessions Business Unit  
Fiscal Year 2007

Expense Description	FY 2008 Forecast	FY 2007		FY 2006 Actual
		Settlement	Forecast	
Airport Services	\$0	\$0	\$0	\$0
O & M	3,853,039	4,622,955	4,540,255	4,648,371
Debt Service	-	-	-	-
<b>Total Expenses</b>	<b>3,853,039</b>	<b>4,622,955</b>	<b>4,540,255</b>	<b>4,648,371</b>
<b>Revenue Categories</b>				
Terminal Concessions	45,993,031	45,251,778	39,330,437	40,096,216
Non-Terminal Concessions	2,004,611	1,738,933	1,490,866	1,617,911
Bad Debt Expense	(600,000)	513,525	(1,000,000)	226,561
<b>Total Revenues</b>	<b>\$47,397,642</b>	<b>\$47,504,237</b>	<b>\$39,821,303</b>	<b>\$41,940,688</b>
<b>Net Revenue (Loss)</b>	<b>\$43,544,603</b>	<b>\$42,881,282</b>	<b>\$35,281,048</b>	<b>\$37,292,317</b>

Dallas/Fort Worth International Airport  
Rates, Fees and Charges Settlement  
Rental Car Facility (RAC) Business Unit  
Fiscal Year 2007

Expense Description	FY 2008 Forecast	FY 2007		FY 2006 Actual	
		Settlement	Forecast		Variance
Airport Services	\$3,514,793	\$3,378,540	\$3,256,480	\$122,060	\$3,585,241
O & M	-	0	-	0	2,212,738
Debt Service	-	-	-	-	-
<b>Total Expenses</b>	<b>3,514,793</b>	<b>3,378,541</b>	<b>3,256,480</b>	<b>122,061</b>	<b>5,797,979</b>
<b>Revenue Categories</b>					
RAC - Percentage Rent	27,528,967	24,930,330	24,004,000	926,330	23,613,310
RAC - Facility	3,505,219	3,494,503	3,388,385	106,118	5,712,710
<b>Total Revenues</b>	<b>\$31,034,186</b>	<b>\$28,424,832</b>	<b>\$27,392,385</b>	<b>\$1,032,447</b>	<b>\$29,326,020</b>
<b>Net Revenue (Loss)</b>	<b>\$27,519,393</b>	<b>\$25,046,291</b>	<b>\$24,135,905</b>	<b>\$910,387</b>	<b>\$23,528,041</b>
Facility / Lease (Acreage Billed)	Acres	Acres	Acres	Acres	Acres
Rental Car Facility	147.1	147.1	144.8	2.3	147.1

Dallas/Fort Worth International Airport  
Rates, Fees and Charges Settlement  
Employee Services Business Unit  
Fiscal Year 2007

Expense Description	FY 2008 Forecast	FY 2007		FY 2006 Actual	
		Settlement	Forecast		Variance
Airport Services	\$0	\$0	\$243,246	\$243,246	\$0
O & M	6,874,736	5,266,545	5,935,071	668,526	5,039,300
Debt Service	1,086,000	604,612	1,098,000	493,388	537,282
<b>Total Expenses</b>	<b>7,960,736</b>	<b>5,871,158</b>	<b>7,276,317</b>	<b>1,405,160</b>	<b>5,576,582</b>
<b>Revenue Categories</b>					
Employee Transportation	8,458,942	7,646,881	7,393,798	253,083	7,572,687
<b>Total Revenues</b>	<b>\$8,458,942</b>	<b>\$7,646,881</b>	<b>\$7,393,798</b>	<b>\$253,083</b>	<b>\$7,572,687</b>
<b>Net Revenue (Loss)</b>	<b>\$498,206</b>	<b>\$1,775,724</b>	<b>\$117,481</b>	<b>\$1,658,243</b>	<b>\$1,996,105</b>

Dallas/Fort Worth International Airport  
Rates, Fees and Charges Settlement  
Taxi, Limousine & Shuttle Business Unit  
Fiscal Year 2007

Expense Description	FY 2008 Forecast	FY 2007			FY 2006 Actual
		Settlement	Forecast	Variance	
Airport Services	\$133,692	\$128,509	\$125,941	(\$2,568)	\$136,000
O & M	6,475,002	6,536,206	6,109,227	(426,979)	5,958,124
Debt Service	138,000	125,219	1,098,000	972,781	15,351
<b>Total Expenses</b>	<b>6,746,694</b>	<b>6,789,934</b>	<b>7,333,168</b>	<b>543,234</b>	<b>6,109,475</b>
<b>Revenue Category</b>					
Taxi, Limo & Shuttle Revenue	6,689,560	6,838,426	6,081,915	756,511	5,341,896
<b>Total Revenues</b>	<b>\$6,689,560</b>	<b>\$6,838,426</b>	<b>\$6,081,915</b>	<b>\$756,511</b>	<b>\$5,341,896</b>
<b>Net Revenue (Loss)</b>	<b>(\$57,134)</b>	<b>\$48,492</b>	<b>(\$1,251,253)</b>	<b>\$1,299,745</b>	<b>(\$767,579)</b>

Dallas/Fort Worth International Airport  
Rates, Fees and Charges Settlement  
Department of Public Safety Business Unit  
Fiscal Year 2007

Expense Description	FY 2008 Forecast	FY 2007		FY 2006 Actual	
		Settlement	Forecast		Variance
Airport Services	\$659,830	\$634,252	\$491,643	(\$142,609)	(\$635,023)
O & M	985,973	993,180	934,343	(58,837)	871,936
Debt Service	905,000	926,820	914,000	(12,820)	828,949
<b>Total Expenses</b>	<b>2,550,803</b>	<b>2,554,251</b>	<b>2,339,986</b>	<b>(214,265)</b>	<b>1,065,862</b>
<b>Revenue Category</b>					
Public Safety Services	1,583,000	1,424,124	1,450,432	(26,308)	1,358,807
Public Safety Training Center	321,000	358,309	290,000	68,309	267,303
<b>Total Revenues</b>	<b>\$1,904,000</b>	<b>\$1,782,433</b>	<b>\$1,740,432</b>	<b>\$42,001</b>	<b>\$1,626,110</b>
<b>Net Revenue (Loss)</b>	<b>(\$646,803)</b>	<b>(\$771,818)</b>	<b>(\$599,554)</b>	<b>(\$172,264)</b>	<b>\$560,248</b>

Dallas/Fort Worth International Airport  
Rates, Fees and Charges Settlement  
Utilities Business Unit  
Fiscal Year 2007

Expense Description	FY 2008 Forecast	FY 2007		FY 2006 Actual	
		Settlement	Forecast		Variance
Airport Services	\$990,474	\$952,078	\$293,376	\$658,703	\$1,010,327
O & M	21,719,170	21,402,128	21,099,506	302,622	22,666,911
Debt Service	7,211,000	6,850,570	7,127,000	(276,430)	6,112,732
Intercompany Charges	600,000	568,986	557,000	11,986	652,815
<b>Total Expenses</b>	<b>30,520,645</b>	<b>29,773,762</b>	<b>29,076,882</b>	<b>696,881</b>	<b>30,442,785</b>
<b>Revenue Category</b>					
HVAC	13,123,011	20,477,274	13,270,000	7,207,274	22,052,631
Water & Sewer	4,297,926	5,424,977	2,994,000	2,430,977	6,618,878
Trash Removal	1,410,956	1,769,558	1,932,000	(162,442)	1,686,564
<b>Total Revenues</b>	<b>\$18,831,893</b>	<b>\$27,671,809</b>	<b>\$18,196,000</b>	<b>\$9,475,809</b>	<b>\$30,358,073</b>
<b>Net Revenue (Loss)</b>	<b>(\$11,688,752)</b>	<b>(\$2,101,953)</b>	<b>(\$10,880,882)</b>	<b>\$8,778,929</b>	<b>(\$84,712)</b>

Dallas/Fort Worth International Airport  
Rates, Fees and Charges Settlement  
HVAC  
Fiscal Year 2007

	FY 2008 Forecast	FY 2007		FY 2006 Actual	
		Settlement	Forecast		Variance
<b>Expense</b>					
Airport Services	\$154,794	\$148,794	\$69,380	(\$79,414)	\$157,897
O&M Expenses	14,224,042	14,625,130	14,545,794	(79,335)	16,648,927
Debt Service	5,335,175	5,134,364	5,230,848	96,484	4,592,992
Intercompany Charges	600,000	568,986	557,000	(11,986)	652,815
<b>Total Expenses</b>	<b>20,314,011</b>	<b>20,477,274</b>	<b>20,403,023</b>	<b>(74,252)</b>	<b>22,052,631</b>
<b>Revenue</b>					
Variable Rate Users	13,123,011	13,774,768	13,262,023	512,745	13,570,244
Other User Income (A)	-	11,035	-	11,035	26,484
<b>Total Direct Revenue</b>	<b>13,123,011</b>	<b>13,785,803</b>	<b>13,262,023</b>	<b>523,780</b>	<b>13,596,728</b>
Intercompany Charges	7,191,000	6,691,471	7,141,000	(449,529)	8,455,903
<b>Total Revenue</b>	<b>\$20,314,011</b>	<b>\$20,477,274</b>	<b>\$20,403,023</b>	<b>\$74,251</b>	<b>\$22,052,631</b>
Amounts Billed		\$13,259,041			\$14,760,478
<b>Total HVAC Settlement</b>	<b>-</b>	<b>(\$526,762)</b>	<b>-</b>	<b>-</b>	<b>1,163,750</b>
 (A) Other User Income					
Trammel Crow (\$2,207 x 5)	-	11,035	-	11,035	26,484

Dallas/Fort Worth International Airport  
Rates, Fees and Charges Settlement  
Potable Water and Sewer System  
Fiscal Year 2007

	FY 2008 Forecast	FY 2007			FY 2006 Actual
		Settlement	Forecast	Variance	
<b>Expense</b>					
Airport Services	\$835,680	\$803,284	\$223,995	\$579,289	\$852,430
O&M Expenses	5,912,776	4,964,871	8,310,276	(3,345,405)	4,319,330
Debt Service	1,756,000	1,592,822	1,774,000	(181,178)	1,412,284
<b>Total Expenses</b>	<b>8,504,456</b>	<b>7,360,977</b>	<b>10,308,272</b>	<b>(2,947,294)</b>	<b>6,584,044</b>
<b>Revenue</b>					
Direct Customers	4,297,926	2,513,706	2,993,630	(479,923)	2,886,809
Intercompany Charges					
HVAC Cost Center	600,000	568,986	558,000	10,986	652,815
Terminal B, D & E	474,653	632,559	196,000	436,559	380,078
Other	32,622	1,743,046	45,000	1,698,046	2,643,946
<b>Total Intercompany</b>	<b>1,107,275</b>	<b>2,944,591</b>	<b>799,000</b>	<b>2,145,591</b>	<b>3,676,839</b>
<b>Total Intercompany &amp; Direct Customers</b>	<b>5,405,201</b>	<b>5,458,298</b>	<b>3,792,630</b>	<b>1,665,668</b>	<b>6,563,648</b>
D/FW Usage	2,240,580	(33,320)	2,618,000	(2,651,320)	55,230
<b>Total Revenue</b>	<b>\$7,645,781</b>	<b>\$5,424,977</b>	<b>\$6,410,630</b>	<b>(\$985,652)</b>	<b>\$6,618,878</b>
<b>Net Revenue (Loss)</b>	<b>(\$858,675)</b>	<b>(\$1,936,000)</b>	<b>(\$3,897,642)</b>	<b>\$1,961,642</b>	<b>\$34,834</b>

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 Settlement  
Trash Removal  
Fiscal Year 2007

	FY 2008 Forecast	FY 2007		FY 2006 Actual
		Settlement	Forecast	
<b>Expense</b>				
Airport Services	\$0	\$0	\$0	\$0
O&M Expenses	1,582,353	1,812,127	1,662,190	1,698,654
Debt Service	120,000	123,384	122,000	107,456
<b>Total Expenses</b>	<b>1,702,353</b>	<b>1,935,511</b>	<b>1,784,190</b>	<b>1,806,110</b>
<b>Revenue</b>				
Direct Customers	1,410,956	1,442,258	1,932,330	1,422,572
Intercompany Charges				
Terminal B, D & E	175,000	264,566	109,000	149,562
Other	67,496	-	20,653	80,294
<b>Total Intercompany</b>	<b>242,496</b>	<b>264,566</b>	<b>129,653</b>	<b>229,856</b>
Total Intercompany & Direct Customers	1,653,452	1,706,823	2,061,983	1,652,428
D/FW Usage	84,716	62,734	91,000	34,136
<b>Total Revenue</b>	<b>\$1,738,167</b>	<b>\$1,769,558</b>	<b>\$2,152,983</b>	<b>\$1,686,564</b>
<b>Net Revenue (Loss)</b>	<b>\$35,815</b>	<b>(\$165,953)</b>	<b>\$368,793</b>	<b>(\$119,546)</b>

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 Settlement  
Signatory Airlines Terminal Rents  
Fiscal Year 2007

Terminal	Airline	FY 2008 Forecast	FY 2007				FY 2006 Actual
			Settlement	Forecast	Amount Billed/Paid	Amount Due (Airline) /Airport	
Terminal A	American Airlines, Inc.	(\$2,868,000)	(\$3,525,810)	(\$420,737)	(\$420,737)	(\$3,105,073)	(\$1,063,800)
Terminal A Satellite	American Eagle Airlines, Inc	-	-	-	-	-	(244,808)
Terminal B Expansion	American Airlines, Inc.	2,659,000	2,904,341	2,828,000	2,827,865	76,476	2,009,288
Terminal B Gates 6-12	American Airlines, Inc.	6,372,000	5,129,704	7,480,000	7,480,043	(2,350,339)	4,688,436
Terminal C	American Airlines, Inc.	(3,669,000)	(4,642,679)	(2,934,000)	(2,933,814)	(1,708,864)	(6,157,763)
Terminal D	American Airlines, Inc.	13,293,000	11,910,157	18,751,000	18,750,997	(6,840,840)	13,440,131
		<u>15,787,000</u>	<u>11,775,713</u>	<u>25,704,263</u>	<u>25,704,355</u>	<u>(13,928,641)</u>	<u>12,671,484</u>
<b>Terminal B</b>							
	America West Airlines						384,826
	US Airways						1,002,880
	United Air Lines	815,000	793,866	959,000	959,356	(165,490)	783,049
		<u>815,000</u>	<u>793,866</u>	<u>959,000</u>	<u>959,356</u>	<u>(165,490)</u>	<u>2,170,755</u>
<b>Terminal E</b>							
	AirTran Airways	1,011,000	820,328	803,000	813,641	6,687	649,923
	Continental Airlines	1,367,000	1,189,237	1,387,000	1,387,013	(197,775)	1,390,546
	Delta Air Lines, Inc.	2,369,000	2,008,708	2,303,000	2,302,762	(294,054)	4,681,184
	Frontier Airways	173,000	159,880	224,000	223,735	(63,855)	153,468
	Northwest Airlines, Inc.	1,446,000	1,242,795	1,391,000	1,390,600	(147,805)	1,396,814
	U.S. Airways	758,000	428,786	860,000	859,767	(430,982)	99,490
		<u>\$7,124,000</u>	<u>\$5,849,735</u>	<u>\$6,968,000</u>	<u>\$6,977,518</u>	<u>(\$1,127,784)</u>	<u>\$8,371,424</u>
<b>Total Signatory Airline Terminal Rents</b>		<u><b>\$23,726,000</b></u>	<u><b>\$18,419,314</b></u>	<u><b>\$33,631,263</b></u>	<u><b>\$33,641,229</b></u>	<u><b>(\$15,221,915)</b></u>	<u><b>\$23,213,663</b></u>
<b>Other (9.4c Supplemental, C-1 Component)</b>		3,630,000	1,691,070	2,923,000	1,691,070	-	1,630,150
<b>Total Terminal Rent</b>		<u><b>\$27,356,000</b></u>	<u><b>\$20,110,384</b></u>	<u><b>\$36,554,263</b></u>	<u><b>\$35,332,299</b></u>		<u><b>\$24,843,813</b></u>

Dallas/Fort Worth International Airport  
Rates, Fees and Charges Settlement  
Terminal Rental Calculations  
Fiscal Year 2007

	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
<b>Airport Services</b>	\$1,110,727	\$792,005	\$121,985	\$49,138	\$963,128	\$924,166	\$320,744	\$536,136	\$291,982	\$1,148,862	\$1,082,838	\$5,229,722
O&M Rental Costs	715,283	69,827	33,961	5,646	109,435	682,179	(78,362)	135,641	647,049	704,328	793,096	3,004,321
O&M Costs - Concessions	822,671	552,048	36,286	-	588,334	649,290	685,562	1,158,860	-	1,844,422	718,238	4,622,955
O&M Costs - DPS	773,955	651,075	228,752	185,389	1,065,216	823,585	708,113	1,183,756	644,704	2,536,573	1,222,610	6,421,939
<b>Total O&amp;M</b>	2,311,910	1,272,951	298,999	191,035	1,762,985	2,155,055	1,315,313	2,478,258	1,291,753	5,085,323	2,733,944	14,049,216
<b>Debt Service</b>	5,126,977	3,484,386	-	-	3,484,386	4,843,455	2,545,995	4,256,152	2,318,009	9,120,155	6,419,109	28,994,082
<b>Less: TSA Federal Reimbursement</b>	409,082	344,132	120,909	-	465,041	435,314	374,280	625,686	-	999,966	460,362	2,769,766
TSA O&M Reimbursement	23,750	39,168	13,761	-	52,929	119,253	54,239	90,672	-	144,911	102,573	443,416
Concession Reimbursement	25,187	21,188	7,444	-	28,633	26,802	23,044	38,523	-	61,568	28,345	170,534
<b>Total Gross Rent</b>	<b>\$8,091,595</b>	<b>\$5,144,853</b>	<b>\$278,869</b>	<b>\$240,174</b>	<b>\$5,663,896</b>	<b>\$7,341,307</b>	<b>\$3,730,488</b>	<b>\$6,515,664</b>	<b>\$3,901,744</b>	<b>\$14,147,896</b>	<b>\$9,644,611</b>	<b>\$ 44,889,304</b>
Gross Rate/Sq. Ft.	\$16.57	\$12.52	\$1.93	\$2.05	\$8.43	14.13	\$8.35	\$8.72	\$9.59	\$8.84	\$12.50	\$11.08
<b>Concession Revenue:</b>												
TSA Rent Credit	146,598	87,123	-	-	87,123	103,973	196,860	-	-	196,860	146,872	681,427
Gross Rate Credit	955,371	484,558	4,914	-	489,472	642,882	401,178	708,524	-	1,109,702	629,350	3,826,776
Enplanement Credit	10,515,436	5,585,128	-	-	5,585,128	11,237,131	1,085,272	8,648,117	-	9,733,389	4,696,909	41,767,992
<b>Total Credit</b>	<b>\$11,617,405</b>	<b>\$6,156,809</b>	<b>\$4,914</b>	<b>\$0</b>	<b>\$6,161,723</b>	<b>\$11,983,986</b>	<b>\$1,683,310</b>	<b>\$9,356,641</b>	<b>\$0</b>	<b>\$11,039,951</b>	<b>\$5,473,131</b>	<b>\$46,276,196</b>
<b>Total Net Rent</b>	<b>(\$3,525,810)</b>	<b>(\$1,011,956)</b>	<b>\$273,955</b>	<b>\$240,174</b>	<b>(\$497,827)</b>	<b>(\$4,642,679)</b>	<b>\$2,047,177</b>	<b>(\$2,840,977)</b>	<b>\$3,901,744</b>	<b>\$3,107,944</b>	<b>\$4,171,480</b>	<b>(\$1,386,891)</b>
2007 Enplanements	7,508,725	3,988,155	-	-	3,988,155	8,024,063	774,957	6,175,334	0	6950291	3353907	29,825,141
Airline Square Footage	488,314	410,785	144,327	116,968	672,080	519,627	446,772	746,871	406,765	1,600,408	771,385	4,051,814
Concession Square Footage	57,655	38,689	2,543	-	41,232	45,504	48,046	81,216	-	129,262	50,336	323,989

Dallas/Fort Worth International Airport  
Rates, Fees and Charges Settlement  
Terminal A and Terminal C Rental Calculations  
Fiscal Year 2007

	<u>Terminal A</u>	<u>Terminal C</u>
Gross Rent	\$8,091,595	\$7,341,307
<b>Concession Credits</b>		
TSA Rental Credit	146,598	103,973
By Gross Rate	955,371	642,882
By Enplanement	<u>10,515,436</u>	<u>11,237,131</u>
Total	\$11,617,405	\$11,983,986
 Concession Credits/Sq. Ft.	 \$23.79	 \$20.79
 <b>Total Rent</b>	 <b>(\$3,525,810)</b>	 <b>(\$4,642,679)</b>
 Total Rent/Sq. Ft.	 (\$7.22)	 (\$8.93)
 Amount Billed/Paid	 (420,737)	 (2,933,814)
 <b>Amount Due (Airline) Airport</b>	 <b>(\$3,105,073)</b>	 <b>(\$1,708,864)</b>
 Total Enplanements	 7,508,725	 8,024,063
 Airline Square Footage	 488,314	 519,627
Total Terminal Square Footage	858,917	662,941
Concession Square Footage	57,655	45,504

Dallas/Fort Worth International Airport  
Rates, Fees and Charges Settlement  
Terminal B Rental Calculations  
Fiscal Year 2007

Description	Extension	American			Vacant	Unleasable	Total
		Airlines	United Airlines	Common Use			
<b>Airport Services</b>	\$121,985	\$553,830	\$88,143	\$49,437	\$100,595	\$49,138	\$963,128
Terminal Base Rent O&M	33,961.25	30,798.64	4,900.96	31,399.53	2,728.24	5,646.44	109,435.06
O&M Costs - Concessions	36,285.72	444,874.66	70,802.11	36,371.34	-	-	588,333.83
O&M Costs - DPS	228,751.69	455,281.40	72,458.71	40,640.41	82,694.91	185,388.93	1,065,216.06
<b>Total O&amp;M</b>	298,998.67	930,954.70	148,161.78	108,411.28	85,423.15	191,035.37	1,762,984.95
<b>Debt Service - Allocated</b>	-	2,436,547	387,780	217,497	442,562	-	3,484,385.77
<b>Less: TSA Federal Reimbursement</b>	120,908.95	240,643.45	38,298.76	21,480.89	43,709.21	-	465,041.26
<b>TSA O&amp;M Reimbursement</b>	13,761.32	31,373.85	4,993.20	2,800.57	-	-	52,928.94
<b>Concession Reimbursement</b>	7,444.36	16,971.91	2,701.10	1,514.99	-	-	28,632.36
Gross Rent	\$278,869	\$3,632,343	\$578,092	\$349,549	\$584,870	\$240,174	\$5,663,896
<b>Concession Credits</b>							
TSA Rental Credit	-	-	-	87,123	-	-	87,123
By Gross Rate	4,914	390,487	62,146	31,925	-	-	489,472
By Enplanement	-	4,660,911	869,217	55,000	-	-	5,585,128
	4,914	5,051,398	931,363	174,048	-	-	6,161,723
Concession Credit/Sq. Ft.	\$0.03	\$15.35	\$17.78	\$5.93	\$0.00	\$0.00	\$9.17
<b>Actual Net Rent</b>	<b>273,955</b>	<b>(1,419,055)</b>	<b>(353,271)</b>	<b>175,501</b>	<b>584,870</b>	<b>240,174</b>	<b>(497,827)</b>
Terminal O&M Costs	2,630,386	6,548,759	1,147,137	136,759	704,226	1,936,972	13,104,239
Interior O&M/Sq.Ft.	\$18.23	\$19.90	\$21.91	\$4.66	\$11.78	\$33.86	\$19.50
<b>Total Rent</b>	<b>\$2,904,341</b>	<b>\$5,129,704</b>	<b>\$793,866</b>	<b>\$312,259</b>	<b>\$1,289,097</b>	<b>\$2,177,146</b>	<b>\$12,606,413</b>
<b>Total Rent /Sq. Ft.</b>	<b>\$20.12</b>	<b>\$15.59</b>	<b>\$15.16</b>	<b>\$10.63</b>	<b>\$21.57</b>	<b>\$38.06</b>	<b>\$18.76</b>
Amount Billed/Paid	2,827,865	7,480,043	959,356	-	-	-	11,267,265
<b>Amount Due (Airline) Airport</b>	<b>\$76,476</b>	<b>(\$2,350,339)</b>	<b>(\$165,490)</b>	<b>\$312,259</b>	<b>\$1,289,097</b>	<b>\$2,177,146</b>	<b>\$1,339,148</b>
Total Enplanements	-	3,328,202	620,679	39,274	-	-	3,988,155
Airline Square Footage	144,327	329,045	52,368	29,372	59,766	57,202	672,080
Concession Square Footage	2,543	31,178	4,962	2,549	-	-	41,232
TSA Space	-	-	-	2,469	-	-	2,469
% of Total Terminal	21.5%	49.0%	7.8%	4.4%	8.9%	-	91%

Dallas/Fort Worth International Airport  
Rates, Fees and Charges Settlement  
Terminal B Interior O&M Allocation  
Fiscal Year 2007

	American Airlines						FY 2007		
	Extension	AA	United Airlines	Common Use	Vacant	Unleaseable	Settlement	Forecast	Variance
Management	\$446	\$1,153	\$85,855	\$7,345	\$18,359	\$67,779	\$180,937	\$190,403	\$9,467
Window Cleaning	46,998	120,056	19,008	-	10,503	38,073	234,639	180,000	(54,639)
Custodial	249,088	636,481	100,669	-	55,560	201,778	1,243,577	1,652,650	409,073
Trash	16,616	42,447	6,720	-	-	-	65,784	80,246	14,462
Water	40,423	103,254	16,350	-	-	-	160,027	162,000	1,974
Electricity	549,912	1,253,722	199,532	111,913	227,719	217,950	2,560,749	2,472,434	(88,315)
Facility Maintenance	1,471,244	3,758,421	594,994	6,567	331,532	1,191,944	7,354,702	7,762,096	407,393
Conveyances	106,147	271,262	42,888	-	23,659	85,985	529,941	529,941	0
Other O&M	101,683	251,291	63,306	1,329	27,152	98,108	542,869	606,000	63,131
System Support	29,431	75,229	11,885	-	6,551	23,840	146,937	265,677	118,740
Other Miscellaneous	18,396	35,442	5,930	9,605	3,192	11,514	84,078	-	(84,078)
<b>Total Interior O&amp;M</b>	<b>\$2,630,386</b>	<b>\$6,548,759</b>	<b>\$1,147,137</b>	<b>\$136,759</b>	<b>\$704,226</b>	<b>\$1,936,972</b>	<b>\$13,104,239</b>	<b>\$13,901,447</b>	<b>\$797,208</b>
<b>2007 Forecast</b>	<b>2,784,000</b>	<b>7,131,000</b>	<b>1,119,000</b>	<b>611,000</b>	<b>25,727</b>	<b>2,230,720</b>	<b>13,901,447</b>		
Terminal Square Footage	144,327	329,045	52,368	29,372	59,766	57,202	672,080		

Dallas/Fort Worth International Airport  
Rates, Fees and Charges Settlement  
Terminal B Operations and Unleaseable  
Fiscal Year 2007

Operating Expenses	Common Use	Vacant	Unleaseable	Total
Total Rent	\$312,259	\$1,289,097	\$2,177,146	\$3,778,502
Improvement Rent	20,666	-	42,051	62,716
Rent Total	<u>332,925</u>	<u>1,289,097</u>	<u>2,219,196</u>	<u>3,841,218</u>
HVAC Charges	345,758	-	215,083	560,841
Water	(17,890)	9,036	32,747	23,893
Trash	(0)	3,713	13,461	17,174
<b>Total Expenses</b>	<b>660,793</b>	<b>1,301,846</b>	<b>2,480,487</b>	<b>4,443,126</b>
<b>Operating Revenues</b>				
Terminal Use Revenues	257,720	-	-	257,720
Concessions O&M Reimbursements	46,170	-	-	46,170
Other Rental and Use Fees	93,435	-	-	93,435
<b>Total Revenues</b>	<b>397,325</b>	<b>-</b>	<b>-</b>	<b>397,325</b>
<b>Net Revenue (Loss)</b>	<b>(\$263,468)</b>	<b>(\$1,301,846)</b>	<b>(\$2,480,487)</b>	<b>(\$4,045,801)</b>

Dallas/Fort Worth International Airport  
Rates, Fees and Charges Settlement  
Terminal B Improvement Charges Allocation  
Fiscal Year 2007

Description	FY 2007 Square Footage		FY 2007 Amount		Billed/Paid	Variance
	Actual	Forecast	Settlement	Forecast		
<b>Debt Service <sup>1</sup></b>			\$331,074	\$327,000	\$304,237	\$26,837
American Airlines	329,045	337,191	231,512	209,546	209,333	22,179
Common Use Gates	29,372	20,000	20,666	12,429	20,666	-
United Air Lines	52,368	52,000	36,845	32,315	32,187	4,658
Unleaseable/Vacant	59,766	117,000	42,051	72,709	42,051	-
<b>Total Airlines</b>	<b>470,551.00</b>	<b>526,191.00</b>	<b>\$331,074</b>	<b>\$327,000</b>	<b>\$304,237</b>	<b>\$26,837</b>
Cost per square foot			\$0.70	\$0.62	\$0.65	\$0.08
<hr/>						
<b>Debt Service (Old Section A Improvements) <sup>2</sup></b>			\$224,219	\$221,000	\$221,204	\$3,015
American Airlines, Inc.	329,045	337,191	224,219	221,000	221,204	3,015
DFW Board Gates	-	-	-	-	-	-
<b>Total Airlines</b>	<b>329,045</b>	<b>337,191</b>	<b>\$224,219</b>	<b>\$221,000</b>	<b>\$221,204</b>	<b>\$3,015</b>
Cost per square foot			\$0.68	\$0.66	\$0.67	\$0.03

<sup>1</sup> Terminal B Remodel/Renovation

<sup>2</sup> Old Terminal 2W, Section A Remodeling

Dallas/Fort Worth International Airport  
Rates, Fees and Charges Settlement  
Terminal D Rental Calculations  
Fiscal Year 2007

Description	American Airlines	Common Use	FIS	Total
Gross Rent	\$6,515,664	\$3,730,488	\$3,901,744	\$14,147,896
<b>Concession Credits</b>				
TSA Rental Credit	-	196,860	-	196,860
By Gross Rate	708,524	401,178	-	1,109,702
By Enplanement	8,648,117	1,085,272	-	9,733,389
	\$9,356,641	\$1,683,310	\$0	\$11,039,951
<b>Concession Credits/Sq. Ft.</b>	<b>\$12.53</b>	<b>\$3.77</b>	-	<b>\$6.90</b>
<b>Actual Net Rent</b>	<b>(\$2,840,977)</b>	<b>\$2,047,177</b>	<b>\$3,901,744</b>	<b>\$3,107,945</b>
Terminal Interior O&M Costs	\$13,401,278	\$9,515,449	\$8,204,496	\$31,121,222
<b>Interior O&amp;M/Sq.Ft.</b>	<b>\$17.94</b>	<b>\$21.30</b>	<b>\$20.17</b>	<b>\$19.45</b>
Total Rent (Before FIS Allocation)	\$10,560,301	\$11,562,627	\$12,106,240	\$34,229,167
FIS HVAC Charges	-	-	1,392,324	1,392,324
<b>Sub-Total Rent</b>	<b>\$10,560,301</b>	<b>\$11,562,627</b>	<b>\$13,498,563</b>	<b>\$35,621,491</b>
FIS Allocation	1,349,856	1,349,856	(2,699,713)	-
Common Use HVAC Charges	-	1,529,264	-	1,529,264
<b>Total Rent and FIS</b>	<b>\$11,910,157</b>	<b>\$14,441,747</b>	<b>\$10,798,851</b>	<b>\$37,150,755</b>
<b>Total Rent/Sq. Ft.</b>	<b>\$15.95</b>	<b>\$32.32</b>	<b>\$26.55</b>	<b>\$23.21</b>
Amount Billed/Paid	18,750,997	-	-	18,750,997
<b>Amount Due (Airline) Airport</b>	<b>(\$6,840,840)</b>	<b>\$14,441,747</b>	<b>\$10,798,851</b>	<b>\$18,399,758</b>
Total Enplanements	6,175,334	774,957	-	6,950,291
Airline Square Footage	746,871	446,772	406,765	1,600,408
Concession Square Footage	81,216	48,046	-	129,262
TSA Space	-	4,260	-	4,260
% of Total Terminal	46.67%	27.92%	25.42%	100.00%

Dallas/Fort Worth International Airport  
Rates, Fees and Charges Settlement  
Terminal D Interior O&M Allocations  
Fiscal Year 2007

					2007	
	American Airlines	Common Use	FIS	Total Settlement	Forecast	Variance
Management*	\$141,713	\$198,247	\$191,153	\$531,113	\$533,347	\$2,234
Window Cleaning	182,510	109,185	99,370	391,065	300,000	(91,065)
Custodial	2,510,574	1,501,933	1,366,910	5,379,417	5,111,062	(268,355)
CUTE**	532,565	1,597,696	-	2,130,262	1,311,000	(819,262)
Trash	65,860	-	-	65,860	91,298	25,438
Water	122,432	-	-	122,432	194,400	71,968
Electric	2,479,271	1,439,022	1,309,660	5,227,953	5,236,541	8,588
Facility Maintenance	3,728,096	2,613,473	2,708,414	9,049,983	10,884,900	1,834,918
System Support	1,852,506	987,185	1,036,140	3,875,831	5,562,517	1,686,686
Other O&M	1,078,555	645,633	1,052,533	2,776,720	4,138,456	1,361,735
Conveyances	707,196	423,075	385,041	1,515,311	1,912,196	396,885
Other Miscellaneous	-	-	55,275	55,275	-	(55,275)
<b>Total Interior O&amp;M</b>	<b>\$13,401,278</b>	<b>\$9,515,449</b>	<b>\$8,204,496</b>	<b>\$31,121,222</b>	<b>\$35,275,717</b>	<b>\$4,154,495</b>
<b>2007 Forecast</b>	<b>16,062,717</b>	<b>10,525,000</b>	<b>8,688,000</b>	<b>35,275,717</b>		

Total Square Footage	746,871	446,772	406,765	1,600,408
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\* Management allocated 25% AA, 75% Common Use and FIS

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

Dallas/Fort Worth International Airport  
Rates, Fees and Charges Settlement  
Terminal D Operations and FIS  
Fiscal Year 2007

Operating Expenses	Operations	FIS	Total
Total Rent (Before FIS Allocation)	\$11,562,627	\$12,106,240	\$23,668,866
HVAC Charges	1,529,264	1,392,324	2,921,588
Water	139,917		139,917
Trash	75,265		75,265
FIS Allocation	1,349,856	(2,699,713)	(1,349,856)
<b>Total Expenses</b>	<b>14,656,930</b>	<b>10,798,851</b>	<b>25,455,781</b>
<b>Operating Revenues</b>			
Terminal Use Revenues	5,062,495	10,539,462	15,601,957
Concessions O&M Reimbursements	482,997		482,997
Other Rental and Use Fees	316,757		316,757
<b>Total Revenues</b>	<b>5,862,248</b>	<b>10,539,462</b>	<b>16,401,710</b>
<b>Net Revenue (Loss)</b>	<b>(\$8,794,681)</b>	<b>(\$259,389)</b>	<b>(\$9,054,070)</b>

Dallas/Fort Worth International Airport  
Rates, Fees and Charges Settlement  
Terminal E Rental Calculations  
Fiscal Year 2007

Description	AirTran Airways	Continental Airlines	Delta	Frontier	Northwest Airlines	US Airways	Common Use	Unleasable	Total
Gross Rent	\$527,945	\$662,337	\$1,156,142	\$182,494	\$648,264	\$706,509	\$3,042,529	\$2,718,390	\$9,644,611
<b>Concession Credits</b>									
TSA Rental Credit	-	-	-	-	-	-	146,872	-	146,872
By Gross Rate	54,213	33,946	127,105	18,742	33,208	72,555	289,582	-	629,350
By Enplanement	489,245	640,791	978,613	291,599	549,659	1,323,165	423,837	-	4,696,909
	543,458	674,737	1,105,718	310,341	582,866	1,395,719	860,290	-	5,473,131
<b>Concession Credits/Sq. Ft.</b>	<b>\$13.10</b>	<b>\$12.24</b>	<b>\$12.38</b>	<b>\$21.64</b>	<b>\$10.81</b>	<b>\$25.14</b>	<b>\$3.59</b>	-	<b>\$7.10</b>
<b>Actual Net Rent</b>	<b>(15,513)</b>	<b>(12,401)</b>	<b>50,424</b>	<b>(127,847)</b>	<b>65,398</b>	<b>(689,210)</b>	<b>2,182,239</b>	<b>2,718,390</b>	<b>4,171,480</b>
Terminal O&M Costs	835,841	1,201,638	1,958,284	287,727	1,177,398	1,117,996	5,730,267	4,422,812	16,731,962
Interior O&M/Sq. Ft.	\$20.14	\$21.81	\$21.93	\$20.06	\$21.84	\$20.13	\$23.89	\$19.94	\$21.69
<b>Total Rent</b>	<b>\$820,328</b>	<b>\$1,189,237</b>	<b>\$2,008,708</b>	<b>\$159,880</b>	<b>\$1,242,795</b>	<b>\$428,786</b>	<b>\$7,912,505</b>	<b>\$7,141,202</b>	<b>\$20,903,442</b>
<b>Total Rent/Sq. Ft.</b>	<b>\$19.77</b>	<b>\$21.58</b>	<b>\$22.49</b>	<b>\$11.15</b>	<b>\$23.05</b>	<b>\$7.72</b>	<b>\$32.99</b>	<b>\$32.19</b>	<b>\$27.10</b>
Amount Billed/Paid	813,641	1,387,013	2,302,762	223,735	1,390,600	859,767	-	-	6,977,518
<b>Amount Due (Airline) Airport</b>	<b>\$6,687</b>	<b>(\$197,775)</b>	<b>(\$294,054)</b>	<b>(\$63,855)</b>	<b>(\$147,805)</b>	<b>(\$430,982)</b>	<b>\$7,912,505</b>	<b>\$7,141,202</b>	<b>\$13,925,924</b>
Total Enplanements	349,354	457,568	698,795	208,221	392,493	944,828	302,648	-	3,353,907
Airline Square Footage	41,492	55,106	89,299	14,344	53,912	55,527	239,846	221,858	771,384
Concession Square Footage	4,336	2,715	10,166	1,499	2,656	5,803	23,161	-	50,336
TSA Space	-	-	-	-	-	-	3,678	-	3,678
% of Total Terminal	5.4%	7.1%	11.6%	1.9%	7.0%	7.2%	31.1%	28.8%	100.0%

Dallas/Fort Worth International Airport  
Rates, Fees and Charges Settlement  
Terminal E Interior O&M Allocations  
Fiscal Year 2007

	AirTran Airways	Continental Airlines	Delta	Frontier	Northwest Airlines	US Air	Common Use	Unleasable	2007		
									Total Settlement	Forecast	Variance
Management	\$14,759	\$21,239	\$34,614	\$5,095	\$20,879	\$19,744	\$86,092	\$74,489	\$276,911	\$318,926	\$42,015
Window Cleaning	10,422	14,997	24,442	3,598	14,743	13,941	60,791	52,598	195,533	150,000	(45,533)
Custodial	31,463	45,284	73,788	10,865	40,910	42,095	185,620	159,502	589,527	2,050,174	1,460,647
Trash	2,158	3,105	5,060	745	3,052	2,886	-	-	17,007	92,000	74,993
Water	9,929	14,289	23,286	3,428	14,046	13,283	-	-	78,261	145,000	66,739
Electric	124,827	179,629	292,745	43,093	176,584	166,983	827,923	629,988	2,441,772	2,152,844	(288,928)
Facility Maintenance	568,260	816,571	1,330,753	195,348	802,466	760,040	4,102,669	3,132,656	11,708,762	8,365,493	(3,343,270)
Conveyances	80	115	188	28	113	107	466	404	1,500	1,624,968	1,623,468
Other O&M	48,861	70,313	114,590	16,868	69,121	65,362	285,009	246,598	916,721	927,056	10,335
CUTE	-	-	-	-	-	-	35,410	-	35,410	444,000	408,590
System Support	9,516	13,694	22,317	3,285	13,462	12,730	55,508	48,027	178,539	659,677	481,138
Other Miscellaneous	15,566	22,403	36,501	5,376	22,021	20,825	90,779	78,550	292,020	(6,338)	(298,358)
<b>Total Interior O&amp;M</b>	<b>\$835,841</b>	<b>\$1,201,638</b>	<b>\$1,958,284</b>	<b>\$287,727</b>	<b>\$1,177,398</b>	<b>\$1,117,996</b>	<b>\$5,730,267</b>	<b>\$4,422,812</b>	<b>\$16,731,962</b>	<b>\$16,923,800</b>	<b>\$191,838</b>
<b>2007 Forecast</b>	<b>840,000</b>	<b>1,208,000</b>	<b>1,968,000</b>	<b>290,000</b>	<b>1,125,000</b>	<b>1,123,000</b>	<b>5,932,800</b>	<b>4,437,000</b>	<b>16,923,800</b>		
Total Square Footage	41,492	55,106	89,299	14,344	53,912	55,527	239,846	221,858	771,384		

Dallas/Fort Worth International Airport  
Rates, Fees and Charges Settlement  
Terminal E Operations & Unleasable  
Fiscal Year 2007

Operating Expenses	<u>Common Use</u>	<u>Unleasable</u>	<u>Total</u>
Total Rent	\$7,912,505	\$7,141,202	\$15,053,707
HVAC Charges	1,503,810	-	1,503,810
Water	57,918	50,112	108,030
Trash	12,586	10,890	23,476
<b>Total Expenses</b>	<b>9,486,819</b>	<b>7,202,204</b>	<b>16,689,023</b>
<b>Operating Revenues</b>			
Terminal Use Revenues	1,701,950	-	1,701,950
Concessions O&M Reimbursements	290,930	-	290,930
Other Rental and Use Fees	584,745	-	584,745
<b>Total Revenues</b>	<b>2,577,625</b>	<b>-</b>	<b>2,577,625</b>
<b>Net Revenue (Loss)</b>	<b>(\$6,909,194)</b>	<b>(\$7,202,204)</b>	<b>(\$14,111,398)</b>

Dallas/Fort Worth International Airport  
Rates, Fees and Charges Settlement  
Allocation of Airport Services  
Fiscal Year 2007

Expense Description	FY 2008	FY 2007			FY 2006
	Forecast	Forecast	Settlement	Variance	Actual
Operations and Maintenance Cost	\$131,262,623	\$117,718,988	\$124,754,839	(\$7,035,851)	\$134,852,887
Debt Service	32,944,000	32,539,000	33,350,860	(811,860)	29,627,252
Direct Reimbursement	-	-	(44,303)	44,303	(47,241)
<b>Total Allocable O&amp;M Expenses</b>	<b>\$164,206,623</b>	<b>\$150,257,988</b>	<b>\$158,061,396</b>	<b>(\$7,803,407)</b>	<b>\$164,432,898</b>
<b>Acres</b>	<b>6,871.711</b>	<b>6,681.249</b>	<b>6,880.419</b>	<b>199.169</b>	<b>6,739.954</b>
<b>Cost/Acre/Year</b>	<b>\$23,896</b>	<b>\$22,490</b>	<b>\$22,973</b>	<b>(\$483)</b>	<b>24,396.74</b>
<b>Cost/Acre/Month</b>	<b>\$1,991</b>	<b>\$1,874</b>	<b>\$1,914</b>	<b>(40.26)</b>	<b>\$2,033</b>

Acreage	FY 2008 Forecast	FY 2007		Airport Services Allocation		
		Forecast	Settlement	Forecast	Settlement	Variance
<b>Airfield Services</b>						
Runway/Taxiway Complex	4,714.531	4,660.464	4,714.531	\$104,811,521	\$108,305,231	(\$3,493,710)
Fueling System	71.040	36.486	71.040	820,552	1,631,976	(811,424)
Skylink	33.796	33.796	33.796	760,655	776,383	(15,728)
General Aviation Complex	8.231	8.661	8.231	194,786	189,088	5,698
<b>Total Airfield Services</b>	<b>4,827.598</b>	<b>4,739.407</b>	<b>4,827.598</b>	<b>\$106,587,515</b>	<b>\$110,902,679</b>	<b>(\$4,315,164)</b>
<b>Commercial Development</b>						
Net Leased Ground Rentals	990.166	804.929	998.878	18,102,463	22,946,862	(4,844,399)
Hotel & Recreation Complex	331.999	332.052	331.999	7,467,685	7,626,894	(159,209)
East Cargo Area Complex	52.689	49.187	52.689	1,106,191	1,210,406	(104,214)
<b>Total Commercial Development</b>	<b>1,374.854</b>	<b>1,186.168</b>	<b>1,383.566</b>	<b>\$26,676,340</b>	<b>\$31,784,162</b>	<b>(\$5,107,822)</b>
<b>Terminal Services</b>						
Terminal A	48.350	48.350	48.350	1,087,368	1,110,727	(23,360)
Terminal A American Eagle	23.665	23.665	23.665	532,214	543,648	(11,433)
Terminal C	40.229	40.229	40.229	904,730	924,166	(19,436)
Terminal D - Common	14.090	14.090	13.962	316,877	320,744	(3,867)
Terminal D - AA	23.210	23.210	23.338	521,981	536,136	(14,154)
Terminal E	47.140	47.136	47.136	1,060,065	1,082,838	(22,773)
Terminal B Operations	34.476	34.476	34.476	775,348	792,005	(16,657)
Terminal B Expansion	5.310	5.310	5.310	119,419	121,985	(2,565)
Terminal B - Unleaseable (formally FIS)	2.139	2.139	2.139	48,105	49,138	(1,033)
FIS-Terminal D	12.710	12.710	12.710	285,842	291,982	(6,141)
<b>Total Terminal Services</b>	<b>251.319</b>	<b>251.315</b>	<b>251.315</b>	<b>\$5,652,000</b>	<b>5,773,369</b>	<b>(121,420)</b>
<b>Utilities</b>						
Potable Water & Sewer System	34.967	9.960	34.967	223,995	803,284	(579,289)
HVAC	6.477	3.085	6.477	69,380	148,794	(79,414)
<b>Total Utilities</b>	<b>41.444</b>	<b>13.045</b>	<b>41.444</b>	<b>\$293,376</b>	<b>\$952,078</b>	<b>(658,703)</b>
<b>Parking System</b>	<b>196.225</b>	<b>308.237</b>	<b>196.225</b>	<b>\$6,932,097</b>	<b>\$4,507,807</b>	<b>\$2,424,291</b>
<b>Rent-A-Car Center</b>	<b>147.068</b>	<b>144.800</b>	<b>147.068</b>	<b>\$3,256,480</b>	<b>\$3,378,540</b>	<b>(\$122,060)</b>
<b>Department of Public Safety</b>	<b>27.609</b>	<b>21.861</b>	<b>27.609</b>	<b>\$491,643</b>	<b>\$634,252</b>	<b>(\$142,609)</b>
<b>Employee Services</b>	<b>-</b>	<b>10.816</b>	<b>0.000</b>	<b>\$243,246</b>	<b>\$0</b>	<b>\$243,246</b>
<b>Taxis, Limousines &amp; Shuttles</b>	<b>5.594</b>	<b>5.600</b>	<b>5.594</b>	<b>\$125,941</b>	<b>\$128,509</b>	<b>(\$2,568)</b>
<b>Total Acres</b>	<b>6,871.711</b>	<b>6,681.249</b>	<b>6,880.419</b>	<b>\$150,258,638</b>	<b>\$158,061,396</b>	<b>(\$7,802,757)</b>

**Dallas/Fort Worth International Airport  
Rates, Fees and Charges Settlement  
Statement of Operating & Maintenance Expense  
Fiscal Year 2007**

Department	Ancillary Cost					Total	Forecast 2007	Variance to Forecast
	Airport Services	HVAC	Runway/Taxiway	Centers	Terminal Leases			
Executive Office	\$6,410,271	\$0	\$0	\$82,047	\$308,817	\$6,801,134	\$14,021,792	\$7,220,658
Legal Department	2,665,238	-	-	-	-	2,665,238	3,095,844	430,605
Audit Services Department	1,897,571	-	-	-	-	1,897,571	1,949,905	52,335
Airport Development Department	721,124	-	14,665	960,662	6,719	1,703,170	1,879,730	176,560
Human Resources Department	5,942,557	-	-	2,456	-	5,945,013	5,217,835	(727,178)
Internal Communications & Diversity Office	998,671	-	-	-	-	998,671	832,567	(166,104)
Procurement & Materials Management Department	4,238,643	-	-	-	-	4,238,643	4,379,307	140,664
Risk Management Office	6,623,889	-	-	-	-	6,623,889	8,238,071	1,614,182
Small & Emerging Business Department	1,597,632	-	-	-	-	1,597,632	1,646,436	48,804
Finance Department	12,983,190	207,498	1,115,408	3,130,880	958,575	18,395,551	6,463,233	(11,932,318)
Information Technology Services Department	15,506,261	9,532	170,518	2,294,794	7,165,352	25,146,457	26,774,707	1,628,250
Air Service Development Department	58,794	-	1,669,830	-	-	1,728,624	1,903,046	174,423
Aviation Real Estate	38,917	-	1,131,217	-	-	1,170,133	1,048,848	(121,285)
Customer Service Department	607,048	-	-	4,453,645	4,935,816	9,996,510	10,348,805	352,295
Marketing Services Department	1,713,959	-	1,655,961	658,524	816,919	4,845,363	4,371,461	(473,903)
Airport Operations Department	3,386,017	-	2,532,729	2,775,445	-	8,694,191	9,513,930	819,738
Asset Management Department	17,980,117	182,400	2,914,565	8,451,860	38,877,992	68,406,934	69,553,850	1,146,916
Department of Public Safety	31,736,258	-	4,576,932	2,390,155	8,863,745	47,567,090	46,174,874	(1,392,216)
Energy & Transportation Management	7,583,644	13,852,384	2,210,504	26,605,040	10,295,428	60,547,002	60,265,006	(281,996)
Environmental Affairs Department	-	-	510,584	4,442,497	-	4,953,081	5,012,559	59,478
Planning Department	2,047,164	-	-	-	-	2,047,164	1,544,484	(502,680)
Commercial Development Department	-	-	-	1,712,073	-	1,712,073	1,734,337	22,264
Parking Department	(77,258)	106	-	32,624,026	-	32,546,875	33,305,569	758,694
Revenue Management Department	1,382	-	2,460	-	1,914,338	1,918,180	2,409,279	491,099
Total Airport Non Departmental	(2,314,571)	373,209	(361,703)	1,791,447	392,362	(119,256)	1,862	121,118
Inter Company	1,773,450	568,986	-	1,674,849	5,883,363	9,900,648	9,605,883	(294,765)
<b>Total Airport Depts</b>	<b>\$124,119,968</b>	<b>\$15,194,116</b>	<b>\$18,143,670</b>	<b>\$94,050,399</b>	<b>\$80,419,427</b>	<b>\$331,927,580</b>	<b>\$331,293,220</b>	<b>(\$634,360)</b>
<b>2007 Forecast</b>	<b>117,271,896</b>	<b>15,103,606</b>	<b>17,917,491</b>	<b>96,101,844</b>	<b>84,898,383</b>	<b>331,293,220</b>		
<b>Variance</b>	<b>(6,848,073)</b>	<b>(90,510)</b>	<b>(226,179)</b>	<b>2,051,445</b>	<b>4,478,956</b>	<b>(634,360)</b>		

Dallas/Fort Worth International Airport  
Rates, Fees and Charges Settlement  
Statement of Ancillary Operating & Maintenance Expense (O&M)  
Fiscal Year 2007

Business Unit	Airfield Services					Commercial Development					Parking	Rent-A-Car Center		Employee Services	Taxi, Limo, Shuttles	Department of Public Safety	Utilities		Miscellaneous
	AACS Bads/Access Control	Skylink	General Aviation Complex	Environmental	Environmental	Parkway Plaza	Hotel & Recreation	East Cargo Area Complex	Net Leased Ground Rentals	Building Standards (Code Enforcement)		West Cargo Reimbursable	Rent-A-Car Complex % Rent				Rent-A-Car Complex	Employee Transportation	
<b>Department</b>	<b>Total</b>																		
Executive Office	\$82,047	\$0	\$0	\$0	\$0	\$0	\$0	\$11,184	\$0	\$0	\$65,319	\$0	\$0	\$5,544	\$0	\$0	\$0	\$0	\$0
Legal Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Audit Services Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airport Development Department	960,662	-	25,434	-	-	-	-	-	935,228	-	-	-	-	-	-	-	-	-	-
Human Resources Department	2,456	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,456
Internal Communications & Diversity Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Procurement & Materials Management Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Risk Management Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Small & Emerging Business Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance Department	3,130,890	56,557	209,678	37,129	187,031	30,979	-	11,877	125,980	103,642	49,842	1,689,546	-	24,521	481,694	-	91,416	26,630	4,358
Information Technology Services Department	2,294,794	-	8,216	2,508	14,538	-	-	-	926	9,875	-	2,225,506	-	-	15,145	-	13,426	4,653	-
Air Service Development Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aviation Real Estate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Customer Service Department	4,453,645	-	-	-	-	-	-	-	-	-	-	4,754	-	-	4,448,890	-	-	-	-
Marketing Services Department	658,524	-	-	-	-	-	-	-	-	-	-	658,524	-	-	-	-	-	-	-
Airport Operations Department	2,775,445	-	-	1,232,623	-	-	-	-	-	-	-	-	-	-	1,542,821	-	-	-	-
Asset Management Department	8,451,860	-	3,927,194	10,597	1,198,552	57,814	-	-	6,952	-	-	1,362,853	-	-	-	-	13,472	1,874,425	-
Department of Public Safety	2,390,155	1,426,635	-	-	-	-	-	-	-	-	-	-	-	-	-	963,520	-	-	-
Energy & Transportation Management	26,605,040	-	15,610,623	19,015	25,573	267,715	-	-	160,726	-	-	4,711,132	-	867,585	-	-	4,932,049	10,622	-
Environmental Affairs Department	4,442,497	-	-	-	4,442,497	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial Development Department	1,712,073	-	-	-	-	-	17,000	-	1,695,073	-	-	-	-	-	-	-	-	-	-
Parking Department	32,624,026	-	-	-	-	-	-	-	-	-	-	28,575,817	-	4,048,209	-	-	-	-	-
Revenue Management Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Airport Non Departmental	1,791,447	-	(427,380)	180,562	51,550	106,556	-	28,160	209,871	(16,757)	-	1,460,918	-	320,686	27,081	29,660	(85,493)	(104,203)	10,237
Inter Company	1,674,849	-	1,498,957	-	-	146,960	-	-	-	-	-	8,357	-	-	20,574	-	-	-	-
<b>Total Airport Depts</b>	<b>\$94,050,399</b>	<b>\$1,483,192</b>	<b>\$20,852,722</b>	<b>\$1,482,434</b>	<b>\$5,919,742</b>	<b>\$610,025</b>	<b>\$17,000</b>	<b>\$40,037</b>	<b>\$2,210,712</b>	<b>\$1,031,988</b>	<b>\$49,842</b>	<b>\$40,762,726</b>	<b>\$0</b>	<b>\$5,266,545</b>	<b>\$6,536,206</b>	<b>\$993,180</b>	<b>\$4,964,871</b>	<b>\$1,812,127</b>	<b>\$17,051</b>
<b>2007 Forecast</b>	<b>\$96,101,844</b>	<b>\$1,332,200</b>	<b>\$21,190,226</b>	<b>\$2,161,726</b>	<b>\$4,582,376</b>	<b>\$805,256</b>	<b>\$0</b>	<b>\$140,798</b>	<b>\$2,195,192</b>	<b>\$1,870,477</b>	<b>\$0</b>	<b>\$38,867,625</b>	<b>\$0</b>	<b>\$5,935,071</b>	<b>\$6,109,227</b>	<b>\$934,343</b>	<b>\$8,310,276</b>	<b>\$1,662,190</b>	<b>\$4,862</b>
<b>Variance</b>	<b>\$2,051,445</b>	<b>(\$150,992)</b>	<b>\$337,504</b>	<b>\$679,291</b>	<b>(\$1,337,366)</b>	<b>\$195,231</b>	<b>\$0</b>	<b>\$100,761</b>	<b>(\$15,519)</b>	<b>\$838,489</b>	<b>(\$49,842)</b>	<b>(\$1,895,100)</b>	<b>\$0</b>	<b>\$668,526</b>	<b>(\$426,979)</b>	<b>(\$58,837)</b>	<b>\$3,345,405</b>	<b>(\$149,937)</b>	<b>(\$12,189)</b>

Dallas/Fort Worth International Airport  
Rates, Fees and Charges Settlement  
Terminal Operating & Maintenance Expenses (O&M)  
Fiscal Year 2007

Department	Total	DPS 200	Terminal B													Terminal C Terminal Rentals C	
			Terminal Concessions 210	Terminal A Satellite	Terminal A Terminal Rentals	Terminal B Terminal Operations	B Extension	Terminal B Terminal Rentals	Vacant and Unleasable - FIS	Terminal B Common Use	American	United	Common Use	Term B Total			
Executive Office	\$308,817	\$0	\$308,817	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Airport Development Department	6,719	-	6,719	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance Department	958,575	25,046	306,305	-	24,259	-	16,678	2,228	9,992	-	31,456	5,006	2,783	68,143	22,278	-	-
Information Technology Services Dep	7,165,352	-	12,049	-	151,906	-	32,184	59	26,070	1,003	82,259	12,999	7,167	161,740	144,210	-	-
Aviation Real Estate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Customer Service Department	4,935,817	-	1,354,086	-	220,833	-	446	7,345	86,505	299	1,153	109,761	23,538	229,047	195,335	-	-
Marketing Services Department	816,919	-	816,919	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Asset Management Department	38,877,992	-	72,817	-	9,284	-	1,918,513	16,479	1,551,545	(2,567)	4,892,796	774,347	430,638	9,581,752	2,956	-	-
Department of Public Safety	8,863,745	6,447,365	-	-	316,058	-	55,143	-	44,671	-	140,877	22,296	12,315	275,301	320,795	-	-
Energy & Transportation Management	10,295,428	-	-	38,565	8,672	-	553,502	131	866,854	-	543,019	432,664	166,422	2,562,592	12,817	-	-
Revenue Management Department	1,914,338	-	1,914,338	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Airport Non Departmental	392,362	(50,471)	(169,095)	228	(15,729)	-	33,961	54,028	5,634	(22,759)	30,799	4,901	2,725	109,288	(16,211)	-	-
Inter Company	5,883,363	-	-	-	-	-	(17,890)	57,039	-	261,290	345,758	145,701	23,070	12,750	827,718	-	-
<b>Total 2007 Expenses</b>	<b>\$80,419,427</b>	<b>\$6,421,940</b>	<b>\$4,622,955</b>	<b>\$38,793</b>	<b>\$715,283</b>	<b>(\$17,890)</b>	<b>\$2,667,466</b>	<b>\$80,269</b>	<b>\$2,852,560</b>	<b>\$321,734</b>	<b>\$5,868,060</b>	<b>\$1,385,045</b>	<b>\$658,337</b>	<b>\$13,815,582</b>	<b>\$682,179</b>		
<b>2007 Forecast</b>	<b>84,898,383</b>	<b>6,868,384</b>	<b>4,540,255</b>	<b>228</b>	<b>718,312</b>	<b>12,371,595</b>	<b>657,011</b>	<b>89,930</b>	<b>460,812</b>	<b>608,236</b>	<b>437,411</b>	<b>77,306</b>	<b>25,727</b>	<b>14,728,029</b>	<b>653,911</b>		
<b>Variance</b>	<b>4,478,956</b>	<b>446,444</b>	<b>(82,700)</b>	<b>(38,565)</b>	<b>3,029</b>	<b>12,389,485</b>	<b>(2,010,456)</b>	<b>9,661</b>	<b>(2,391,748)</b>	<b>286,502</b>	<b>(5,430,649)</b>	<b>(1,307,739)</b>	<b>(632,610)</b>	<b>912,447</b>	<b>(28,268)</b>		

Dallas/Fort Worth International Airport  
Rates, Fees and Charges Settlement  
Terminal Operating & Maintenance Expenses (O&M)  
Fiscal Year 2007

Department	Total	Terminal D	American	FIS	Common Use	Term D Total	Terminal E	Terminal E	Terminal E	Terminal E	Airtran	US Airways	Continental	Northwest	Delta	Frontier	Unleasable	Common Use	Terminal E	Term E Total	
							Rentals E	Satellite	Board Gates	Unused Space									Unleasable Section A		
Executive Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Airport Development Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance Department	512,544	-	164,841	91,332	160,786	416,960	-	-	-	-	5,096	6,819	7,336	7,209	11,947	1,761	25,709	29,707	-	-	95,584
Information Technology Services Dept	6,695,447	-	2,606,917	1,156,923	2,717,601	6,481,441	-	-	-	-	9,519	12,734	13,698	13,466	22,325	3,286	48,042	90,935	-	-	214,006
Aviation Real Estate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Customer Service Department	2,936,515	-	420,689	1,667,883	487,909	2,576,482	-	-	-	-	19,190	25,670	27,615	27,146	45,004	6,625	96,849	111,934	-	-	360,033
Marketing Services Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Asset Management Department	29,211,183	-	7,372,769	4,002,534	4,784,967	16,160,269	(103)	-	-	-	639,837	855,798	919,581	900,124	1,498,618	220,061	3,494,614	4,522,383	-	-	13,050,914
Department of Public Safety	1,504,226	-	474,470	258,330	283,848	1,016,648	-	-	-	-	25,988	34,764	37,397	36,763	60,947	8,971	131,159	151,588	-	-	487,578
Energy & Transportation Management	7,672,782	-	2,479,879	1,309,991	1,439,385	5,229,255	-	100,041	-	-	124,920	167,108	179,764	176,717	292,965	43,125	630,460	728,428	-	-	2,443,527
Revenue Management Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Airport Non Departmental	534,352	-	(162,002)	356,536	(438,330)	(243,796)	-	15,706	-	-	40,638	54,362	58,479	57,488	95,305	14,029	205,097	237,043	-	-	778,148
Inter Company	5,055,645	3,325,062	-	-	-	3,325,062	106,013	-	-	1,397,796	12,087	16,169	17,394	17,099	28,347	4,173	61,002	70,504	-	-	1,730,583
<b>Total 2007 Expenses</b>	<b>\$54,122,694</b>	<b>\$3,325,062</b>	<b>\$13,357,562</b>	<b>\$8,843,530</b>	<b>\$9,436,167</b>	<b>\$34,962,321</b>	<b>\$105,910</b>	<b>\$115,747</b>	<b>\$0</b>	<b>\$1,397,796</b>	<b>\$877,275</b>	<b>\$1,173,424</b>	<b>\$1,261,264</b>	<b>\$1,236,013</b>	<b>\$2,055,458</b>	<b>\$302,032</b>	<b>\$4,692,931</b>	<b>\$5,942,523</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,160,373</b>
<b>2007 Forecast</b>	<b>57,389,265</b>	<b>26,501,520</b>	<b>4,844,334</b>	<b>4,425,311</b>	<b>3,102,548</b>	<b>38,873,713</b>	<b>17,403,264</b>	<b>158,545</b>	<b>0</b>	<b>0</b>	<b>30,329</b>	<b>117,903</b>	<b>38,135</b>	<b>37,489</b>	<b>61,454</b>	<b>12,679</b>	<b>202,673</b>	<b>441,608</b>	<b>11,472</b>	<b>0</b>	<b>18,515,551</b>
<b>Variance</b>	<b>3,266,570</b>	<b>23,176,458</b>	<b>(8,513,228)</b>	<b>(4,418,219)</b>	<b>(6,333,618)</b>	<b>3,911,393</b>	<b>17,297,354</b>	<b>42,798</b>	<b>0</b>	<b>(1,397,796)</b>	<b>(846,946)</b>	<b>(1,055,521)</b>	<b>(1,223,129)</b>	<b>(1,198,524)</b>	<b>(1,994,003)</b>	<b>(289,353)</b>	<b>(4,490,258)</b>	<b>(5,500,915)</b>	<b>11,472</b>	<b>0</b>	<b>(644,822)</b>

Dallas/Fort Worth International Airport  
Rates, Fees and Charges Settlement  
Joint Revenue Bond Debt Service and Coverage  
Fiscal Year 2007

GROSS DEBT SERVICE							
Fund	Bond Series	Interest	Principal	Remarketing Fee	FY 2007 Settlement	FY 2007 Forecast	Variance
507	1997	\$4,438,619	\$0	\$0	\$4,438,619		
510	2000A	20,115,683	-	-	20,115,683		
511	2001A	35,376,838	5,110,000	-	40,486,838		
512	2002A	17,986,625	6,080,000	-	24,066,625		
513	2002B -Variable Rate	2,841,973	-	190,104	3,032,077		
514	2002C-Variable Rate	1,848,132	-	126,736	1,974,868		
515	2003A	75,566,663	-	-	75,566,663		
516	2003 C-1 & C-2 Variable Rat	4,283,432	-	285,853	4,569,285		
517	2004 A-1-Variable Rate	2,078,766	4,625,000	138,757	6,842,523		
518	2004 A-2-Variable Rate	2,089,596	4,625,000	139,182	6,853,779		
519	2004B	10,542,750	280,000	-	10,822,750		
520	2006A	14,830,000	24,955,000	-	39,785,000		
521	2007	1,168,974	-	-	1,168,974		
<b>Gross Debt Service</b>		<b>\$193,168,050</b>	<b>\$45,675,000</b>	<b>\$880,633</b>	<b>\$239,723,683</b>	<b>\$240,819,000</b>	<b>\$1,095,317</b>

**NET DEBT SERVICE INCLUDING COVERAGE**

Description	FY 2007 Settlement	FY 2007 Forecast	Variance
Gross Debt Service	\$239,723,683	\$240,819,000	\$1,095,317
Offsets:			
Interest Income (interest & sinking fund)	(4,133,597)	(3,236,000)	897,597
Net Debt Service	235,590,086	237,583,000	1,992,914
25% Net Coverage	58,897,522	58,084,000	(813,522)
Net Debt Service & Coverage	294,487,608	295,667,000	1,179,392
Less:			
Passenger Facility Charges	(111,639,842)	(117,783,000)	(6,143,158)
Passenger Facility Charges ATSAC	(4,265,428)	-	4,265,428
ATSAC coverage paid by CIF	(1,061,931)	(1,064,000)	(2,069)
Passenger Facility Charges de-icing	(3,161,075)	-	3,161,075
9.4C & Supplemental Rent	(1,239,206)	(1,239,000)	206
Amounts paid by PFC's & 9.4C	(121,367,482)	(120,086,000)	1,281,482
<b>Net Debt Service &amp; Coverage</b>	<b>\$173,120,125</b>	<b>\$175,581,000</b>	<b>\$2,460,875</b>

Dallas/Fort Worth International Airport  
Rates, Fees and Charges Settlement  
Allocation of JRB Debt Service and Coverage  
Fiscal Year 2007

Business Unit	Contract Coverage Ratio	Contract Cost			Ratio of Contract Costs/Total	Debt Service at 1.25	Coverage Adjustment	Debt Service Allocation		
		FY 2006 Ending Balance	Current FY2007 Activity	FY 2007 Ending Balance				Settlement	Forecast	\$ VAR
Runway/Taxiway Signatory	1.10	\$450,794,537	\$7,092,183	\$457,886,720	24.93%	\$43,163,294	(\$5,179,595)	\$37,983,699	\$38,125,000	\$141,301
Skylink	1.25	96,484,281	221,000	96,705,281	5.27%	9,116,051	-	9,116,051	8,046,000	(1,070,051)
Fueling System	1.10	58,895,916	-	58,895,916	3.21%	5,551,901	(666,228)	4,885,673	4,921,000	35,327
Environmental	1.25	20,504,875	2,034,958	22,539,833	1.23%	2,124,747	-	2,124,747	1,928,000	(196,747)
General Aviation Complex	1.25	7,191,099	-	7,191,099	0.39%	677,878	-	677,878	397,000	(280,878)
<b>Total Airfield Services</b>	<b>5.95</b>	<b>\$633,870,708</b>	<b>\$9,348,141</b>	<b>\$643,218,849</b>	<b>35.02%</b>	<b>\$60,633,872</b>	<b>(\$5,845,823)</b>	<b>\$54,788,048</b>	<b>\$53,417,000</b>	<b>(\$1,371,048)</b>
Net Leased Ground Rentals	1.25	\$34,603,060	\$1,066,642	\$35,669,702	1.94%	\$3,362,451	\$0	\$3,362,451	\$2,613,000	(749,451)
East Cargo Area Complex	1.25	8,100,129	-	8,100,129	0.44%	763,569	-	763,569	753,000	(10,569)
Parkway Plaza	1.25	1,587,795	-	1,587,795	0.09%	149,676	-	149,676	148,000	(1,676)
<b>Total Commercial Development</b>	<b>3.75</b>	<b>\$44,290,984</b>	<b>\$1,066,642</b>	<b>\$45,357,626</b>	<b>2.47%</b>	<b>\$4,275,696</b>	<b>-</b>	<b>\$4,275,696</b>	<b>\$3,514,000</b>	<b>(\$761,696)</b>
<b>Parking System</b>	<b>Balancer</b>	<b>\$313,398,815</b>	<b>\$2,232,470</b>	<b>\$315,631,285</b>	<b>17.19%</b>	<b>\$29,753,399</b>	<b>\$13,794,485</b>	<b>\$43,547,883</b>	<b>\$44,460,000</b>	<b>\$912,117</b>
Terminal A Terminal Rentals	1.00	\$67,656,312	\$328,956	\$67,985,268	3.70%	\$6,408,721	(\$1,281,744)	\$5,126,977	5,433,000.00	\$306,023
Terminal B Terminal Rentals	1.00	45,825,023	378,991	46,204,014	2.52%	4,355,482	(871,096)	3,484,386	4,170,000	685,614
Terminal B Improvement Charge 2WA	1.25	2,378,572	-	2,378,572	0.13%	224,219	-	224,219	221,000	(3,219)
Terminal B Improvement Charge 2WB	1.25	3,512,114	-	3,512,114	0.19%	331,074	-	331,074	327,000	(4,074)
Terminal C Terminal Rentals C	1.00	63,896,734	328,956	64,225,690	3.50%	6,054,319	(1,210,864)	4,843,455	5,154,000	310,545
Terminal D Common Use	1.00	119,553,614	1,382,419	120,936,033	6.59%	11,400,194	(2,280,039)	9,120,155	10,915,000	1,794,845
Terminal E Terminal Rentals E	1.00	81,801,212	3,318,124	85,119,336	4.63%	8,023,886	(1,604,777)	6,419,109	7,067,000	647,891
<b>Total Terminal Services</b>	<b>7.50</b>	<b>\$384,623,581</b>	<b>\$5,737,446</b>	<b>\$390,361,027</b>	<b>21.26%</b>	<b>\$36,797,896</b>	<b>(\$7,248,521)</b>	<b>\$29,549,376</b>	<b>33,287,000</b>	<b>\$3,737,624</b>
<b>Employee Services</b>	<b>1.25</b>	<b>\$6,413,874</b>	<b>\$0</b>	<b>\$6,413,874</b>	<b>0.35%</b>	<b>\$604,612</b>	<b>\$0</b>	<b>\$604,612</b>	<b>\$1,098,000</b>	<b>\$493,388</b>
<b>Taxis, Limousines &amp; Shuttles</b>	<b>1.25</b>	<b>\$156,862</b>	<b>\$1,171,496</b>	<b>\$1,328,358</b>	<b>0.07%</b>	<b>\$125,219</b>	<b>\$0</b>	<b>\$125,219</b>	<b>\$139,000</b>	<b>\$13,781</b>
HVAC Charges	1.10	\$61,535,463	\$358,385	\$61,893,848	3.37%	\$5,834,505	(\$700,141)	\$5,134,364	\$5,231,000	\$96,636
Potable Water and Sewer System	1.25	16,671,544	225,498	16,897,042	0.92%	1,592,822	-	1,592,822	1,774,000	181,178
Trash Removal System	1.25	1,308,887	-	1,308,887	0.07%	123,384	-	123,384	122,000	(1,384)
<b>Total Utilities</b>	<b>3.60</b>	<b>\$79,515,894</b>	<b>\$583,883</b>	<b>\$80,099,777</b>	<b>4.36%</b>	<b>\$7,550,711</b>	<b>(\$700,141)</b>	<b>\$6,850,570</b>	<b>\$7,127,000</b>	<b>\$276,430</b>
Public Safety Training Center	1.25	\$9,831,927	\$0	\$9,831,927	0.54%	\$926,820	\$0	\$926,820	\$914,000	(\$12,820)
Airport Services	1.25	339,870,016	4,092,086	343,962,102	18.73%	32,424,040	-	32,424,040	31,625,000	(799,040)
Security	1.25	42,192	253,354	295,546	0.02%	27,860	-	27,860	-	(27,860)
<b>Total Miscellaneous Revenues</b>	<b>3.75</b>	<b>\$349,744,135</b>	<b>\$4,345,440</b>	<b>\$354,089,575</b>	<b>19.28%</b>	<b>\$33,378,720</b>	<b>\$0</b>	<b>\$33,378,720</b>	<b>\$32,539,000</b>	<b>(\$839,720)</b>
<b>Totals</b>	<b>27.05</b>	<b>\$1,812,014,853</b>	<b>\$24,485,518</b>	<b>\$1,836,500,371</b>	<b>100%</b>	<b>\$173,120,125</b>	<b>-</b>	<b>\$173,120,125</b>	<b>\$175,581,000</b>	<b>\$2,460,875</b>

Dallas/Fort Worth International Airport  
Rates, Fees and Charges Settlement  
**ALLOCATION OF DEBT SERVICE COVERAGE TO FUNDS**  
Fiscal Year 2007 (to be deposited in FY 2008)

	<u>Calculation</u>	<u>Distribution</u>
<b><u>COVERAGE AMOUNT DISTRIBUTED</u></b>		
Net debt service (see page 45)	\$235,590,086	
Times coverage percentage	25.00%	
<b>COVERAGE DISTRIBUTED:</b>		<b>\$58,897,522</b>
<b><u>1. AIRLINE TRUSTS - FUNDS 400</u></b>		
Joint revenue bond reserve @ 9/30/07	\$163,821,189	
Divided by joint revenue bond principal outstanding @ 09/30/07	3,685,315,000 <sup>[1]</sup>	
Ratio of reserve to debt	4.45%	
Coverage multiplier	1.25%	
Airline trust allocation factor	5.56%	
Times net debt service	\$235,590,086	
	\$13,090,688	
Cap for airline trust fund is \$0.		
<b>AIRLINE TRUST FUNDS:</b>		<b>\$0</b>
<b><u>2. AIRPORT DISCRETIONARY FUND 302</u></b>		
Enplaned passengers (see page 49)	29,852,337	
Less established threshold	(10,000,000)	
Enplaned passengers over threshold	19,852,337	
Per passenger amount due	\$0.25	
Total due from pax formula	\$4,963,084	
Plus amount due from base allocation	4,000,000	
<b>AIRPORT DISCRETIONARY FUND:</b>		<b>\$8,963,084</b>
<b><u>3. CAPITAL IMPROVEMENT FUND 301</u></b>		
Total coverage distributed to funds	\$58,897,522	
Less airline trust distribution	-	
Coverage remaining after trust distribution	\$58,897,522	
Less airport discretionary distribution	(8,963,084)	
<b>CAPITAL IMPROVEMENT FUND:</b>		<b>\$49,934,437</b>

Airline trust distribution percent of coverage	0.00%
Capital improvement & discretionary funds percent of coverage	100.00%

Dallas/Fort Worth International Airport  
Rates, Fees and Charges Settlement  
Coverage Credit Calculation  
Fiscal Year 2007

FY 2007 coverage credit calculation		
Total reserve fund requirement w/o sureties		\$255,101,594
Percentage to outstanding debt		6.92%
Allocation factor		8.65%
Total amount to trust if no sureties		20,384,759
Less deposited to trust		\$0
FY 2007 coverage credit		<u>\$20,384,759</u>

[1] Detail of joint revenue bond principal outstanding:

Series 2000A	335,000,000
Series 2001A	626,045,000
Series 2002A	348,945,000
Series 2002B	75,000,000
Series 2002C	50,000,000
Series 2003A	1,457,700,000
Series 2003C-1 & C-2	112,775,000
Series 2004A-1	49,650,000
Series 2004A-2	49,650,000
Series 2004B	206,450,000
Series 2006A	271,645,000
Series 2007	102,455,000
<b>Balance at 09/30/2007</b>	<b><u><u>\$3,685,315,000</u></u></b>

**Dallas/Fort Worth International Airport  
Rates, Fees and Charges Settlement  
Enplaned Passengers  
Fiscal Year 2007**

	Forecast	Settlement	FY 2007		Actuals
	FY2008		Forecast	Variance	FY 2006
<b>Terminal A</b>					
American Airlines, Inc.	7,189,015	7,508,725	6,697,012	811,713	6,143,902
TACA International Airlines, S.A.	-	-	-	-	1,257
<b>Total Terminal A</b>	<u>7,189,015</u>	<u>7,508,725</u>	<u>6,697,012</u>	<u>811,713</u>	<u>6,145,159</u>
<b>Terminal A Satellite</b>					
American Eagle (AMR)	-	-	-	-	708,872
<b>Terminal B</b>					
American Eagle Airlines, Inc.	3,365,395	3,328,202	3,419,314	(91,112)	2,596,374
DFW Common Use	85,192	39,274	-	39,274	743,376
United Airlines, Inc.	597,446	620,679	624,833	(4,154)	657,130
<b>Total Terminal B</b>	<u>4,048,034</u>	<u>3,988,155</u>	<u>4,044,148</u>	<u>(55,993)</u>	<u>3,996,880</u>
<b>Terminal C</b>					
American Airlines, Inc.	7,756,569	8,024,063	8,610,444	(586,381)	9,956,558
<b>Terminal D</b>					
American Airlines, Inc.	6,103,562	6,175,334	6,087,000	88,334	4,852,051
Common Use	663,954	774,957	614,674	160,283	659,820
<b>Total Terminal D</b>	<u>6,767,516</u>	<u>6,950,291</u>	<u>6,701,674</u>	<u>248,617</u>	<u>5,511,871</u>
<b>Terminal E</b>					
AirTran Airways, Inc.	292,462	349,354	465,500	(116,146)	426,748
Common Use	295,044	302,648	252,081	50,567	239,413
Continental Airlines, Inc.	470,520	457,568	456,085	1,483	429,414
Delta Airlines, Inc.	608,941	698,795	701,931	(3,136)	667,545
Frontier Airlines, Inc.	225,242	208,221	206,615	1,606	161,781
Northwest Airlines, Inc.	390,042	392,493	370,604	21,889	393,221
US Airways, Inc.	821,056	944,828	806,943	137,885	170,652
<b>Total Terminal E</b>	<u>3,103,305</u>	<u>3,353,907</u>	<u>3,259,759</u>	<u>94,148</u>	<u>2,488,774</u>
<b>Terminal Total</b>	<u><b>28,864,440</b></u>	<u><b>29,825,141</b></u>	<u><b>29,313,036</b></u>	<u><b>512,104</b></u>	<u><b>28,808,114</b></u>
Other		27,196			
<b>Total Enplaned Passengers</b>		<u><b>29,852,337</b></u>			

**Dallas/Fort Worth International Airport  
Rates, Fees and Charges Settlement  
Enplaned Passengers  
Fiscal Year 2007**

Summary by airline	Forecast	Settlement	FY 2007		Actuals FY 2006
	FY2008		Forecast	Variance	
Aerovias de Mexico	-	19,180	-	19,180	-
Air Canada (Jazz Air)	45,115	44,823	44,850	(27)	-
Air Midwest	12,770	11,759	9,371	2,388	-
AirTran Airways, Inc.	292,462	349,354	465,500	(116,146)	426,748
Alaska Air	131,165	124,110	111,856	12,254	-
Allegiant Air, LLC	-	821	-	821	-
America West Airlines, Inc.	-	400,862	412,336	(11,474)	374,774
American Airlines	21,049,147	21,690,588	21,395,000	295,588	20,952,511
American Eagle (AMR)	3,587,925	3,597,519	3,618,314	(20,795)	3,516,367
American Trans Air	163,879	178,538	140,225	38,313	-
Atlantic Southeast Airlines, Inc. (ASA)	-	16,397	-	16,397	12,704
British Airways	61,207	59,119	59,900	(781)	-
Champion Air (Grand Holding, Inc.)	22,105	73,766	-	73,766	-
Chautauqua Air	-	16,795	-	16,795	4,627
Comair, Inc.	-	49,611	-	49,611	39,044
Continental Airlines	470,520	333,640	456,085	(122,445)	429,414
Delta Air Lines, Inc.	608,941	532,135	636,266	(104,131)	598,104
Express Jet 11/01/06	-	107,320	59,475	47,845	-
Frontier	225,242	208,221	206,615	1,607	191,520
Korean Air	35,634	35,290	35,398	(108)	-
Lufthansa German Airlines	78,971	81,177	74,225	6,952	-
Mesa Airlines	-	25,637	-	25,637	-
Mexicana	36,415	41,411	48,796	(7,385)	-
Midwest Express Airlines, Inc.	85,192	85,635	80,684	4,951	83,554
Northwest Airlines, Inc.	390,042	362,705	370,604	(7,899)	393,221
Other Passenger Carriers S/NP/P	64,880	81,189	-	81,189	701,048
Pinnacle Airlines	-	27,494	-	27,494	-
Republic Airlines, Inc.	-	98,682	-	98,682	-
Ryan International Airlines	-	57,610	-	57,610	-
Shuttle America Airlines	-	106,600	-	106,600	-
Skywest Airlines, Inc.	-	85,667	-	85,667	13,066
Spirit Airlines	-	-	65,665	(65,665)	-
Sun Country Airlines, Inc. (MN Airlines)	79,853	83,595	75,668	7,927	-
TACA Airlines	17,243	16,702	16,781	(79)	16,131
US Airways	808,285	320,142	304,552	15,590	398,151
United Air Lines	597,446	528,243	624,833	(96,590)	657,130
<b>Airline Total</b>	<b>28,864,439</b>	<b>29,852,337</b>	<b>29,313,000</b>	<b>539,337</b>	<b>28,808,114</b>

Dallas/Fort Worth International Airport  
Rates, Fees and Charges Settlement  
Summary of Airport Developed Acreage  
Fiscal Year 2007

Business Units	2008 Forecast	Settlement	2007 Forecast	Variance	Actuals 2006
<b>Airfield Services</b>					
Runway/Taxiway Signatory	4,714.531	4,714.531	4,660.464	54.067	4,714.531
Skylink	33.796	33.796	33.796	-	33.796
Fueling System	71.040	71.040	36.486	34.554	71.040
General Aviation Complex	8.231	8.231	8.661	(0.430)	8.231
<b>Total Airfield Services</b>	<b>4,827.598</b>	<b>4,827.598</b>	<b>4,739.407</b>	<b>88.191</b>	<b>4,827.598</b>
<b>Commercial Development</b>					
Hotel and Recreation Complex	331.999	331.999	332.052	(0.053)	331.999
East Cargo Area Complex	52.689	52.689	49.187	3.502	52.689
Net Leased Ground Rentals	990.166	998.878	804.929	193.948	858.413
<b>Total Commercial Development</b>	<b>1,374.854</b>	<b>1,383.566</b>	<b>1,186.168</b>	<b>197.397</b>	<b>1,243.101</b>
<b>Terminal Services</b>					
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	14.090	13.962	14.090	(0.128)	14.090
Terminal D American Airlines	23.210	23.338	23.210	0.128	23.210
Terminal E Terminal Rentals E	47.140	47.136	47.136	-	47.136
Terminal B Terminal Operations	34.476	34.476	34.476	-	34.476
Terminal B Terminal Expansion	5.310	5.310	5.310	-	5.310
Terminal A Satellite	23.665	23.665	23.665	-	23.665
Terminal B FIS Unleasable	2.139	2.139	2.139	-	2.139
Terminal D FIS	12.710	12.710	12.710	-	12.710
<b>Total Terminal Services</b>	<b>251.319</b>	<b>251.315</b>	<b>251.315</b>	<b>(0.000)</b>	<b>251.315</b>
<b>Utilities</b>					
Potable Water and Sewer System	34.967	34.967	9.960	25.007	34.967
HVAC Charges	6.477	6.477	3.085	3.392	6.477
<b>Total Utilities</b>	<b>41.444</b>	<b>41.444</b>	<b>13.045</b>	<b>28.399</b>	<b>41.444</b>
<b>Parking System</b>	<b>196.225</b>	<b>196.225</b>	<b>308.237</b>	<b>(112.012)</b>	<b>196.225</b>
<b>Rent-A-Car Center</b>	<b>147.068</b>	<b>147.068</b>	<b>144.800</b>	<b>2.268</b>	<b>147.068</b>
<b>Department of Public Safety</b>	<b>27.609</b>	<b>27.609</b>	<b>21.861</b>	<b>5.748</b>	<b>27.609</b>
<b>Employee Services</b>	<b>-</b>	<b>-</b>	<b>10.816</b>	<b>(10.816)</b>	<b>-</b>
<b>Taxis, Limousines &amp; Shuttles</b>	<b>5.594</b>	<b>5.594</b>	<b>5.600</b>	<b>(0.006)</b>	<b>5.594</b>
<b>TOTAL ACREAGE</b>	<b>6,871.711</b>	<b>6,880.419</b>	<b>6,681.249</b>	<b>199.169</b>	<b>6,739.954</b>