Gross Receipts Appendix

Concessions Gross Receipts (GR) Update – March FY12

Gross receipts were better than last year by $1.7M due to an increase in enplanements, Retail Display Allowances (RDAs) and spend.

	% Change vs. FY11	Mar	Mar A	Mar B	Mar C	Mar D	Mar E
Gross Receipts	8%	★	■	■	★	★	★
Enplanements	2%	■	■	■	★	★	★
Transactions	0%	■	■	■	★	★	■
GR/EPAX*	5%	★	★	★	■	■	■
GR/SF**	14%	★	★	■	★	★	★

★ Exceeded by >5% ■ Improved/Constant ■ Worse by 1-5% ■ Worse by >5%

- Gross receipts, enplanements and transactions in Terminal A continue to be less than last year due to TRIP closures and flight movements.
- Terminal B transactions declined as a result of a decrease in enplanements.

* Gross Receipts per Enplaned Passenger
** Gross Receipts per Square Foot

Concessions Gross Receipts (GR) Update – March FY12 YTD

Gross receipts were better than last year by $5.6M due to an increase in Retail Display Allowances (RDAs) by $1.4M, enplanements by $3.7M, and spend by $97K.

	vs. FY11	Mar YTD Actual	Mar YTD Actual A	B	C	D	E
Gross Receipts	4%	■	■	■	★	★	★
Enplanements	3%	■	■	■	★	■	★
Transactions	-1%	■	■	■	★	■	■
GR/EPAX	2%	■	★	■	■	■	■
GR/Trans	6%	★	★	■	★	★	■

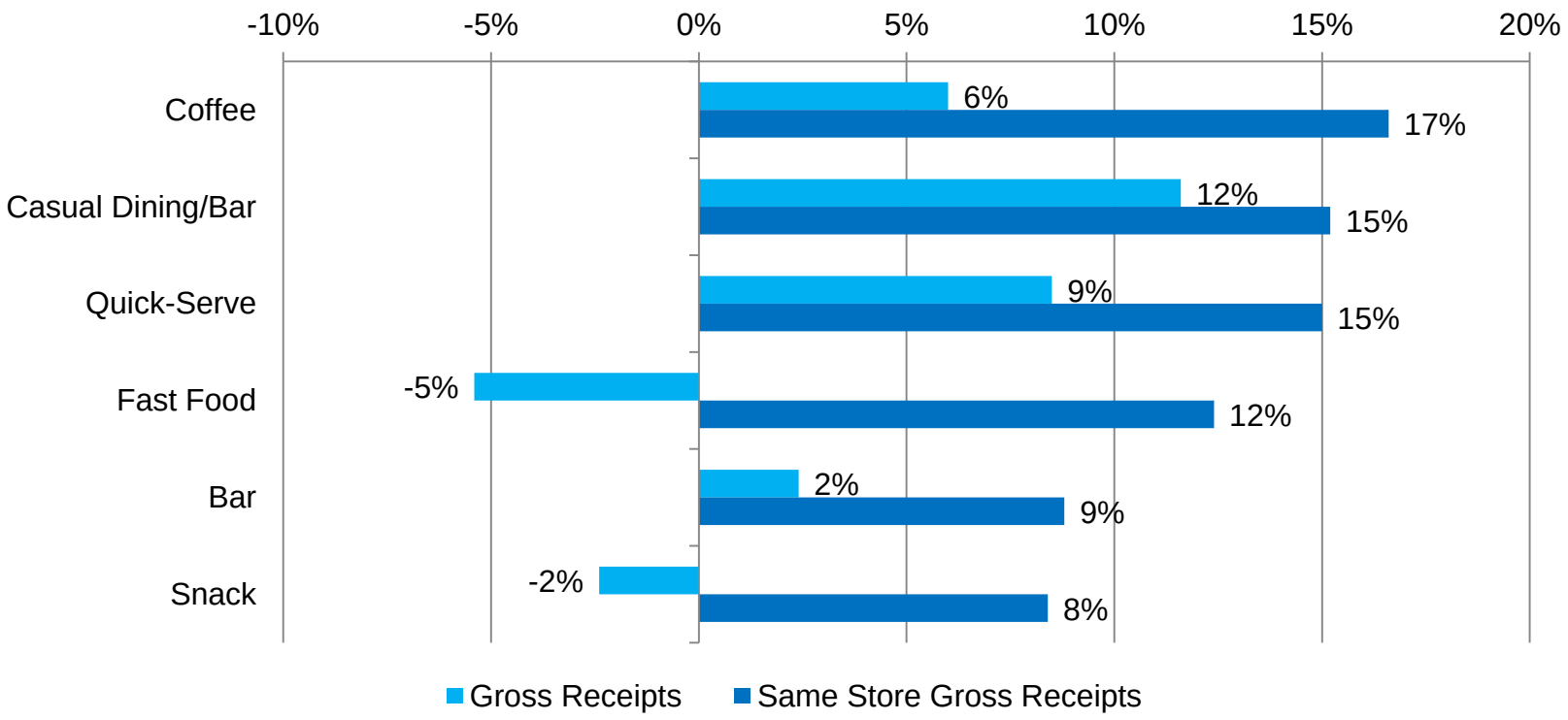
★ Exceeded by >5% ■ Improved/Constant ■ Worse by 1-5% ■ Worse by >5%

- Gross receipts, enplanements and transactions in Terminals A and B continue to be less than last year due to TRIP closures and flight movements.
- Terminals C and E experienced a decline in GR/EPAX due to a decrease in spend per transaction.

* Gross Receipts per Enplaned Passenger
** Gross Receipts per Square Foot

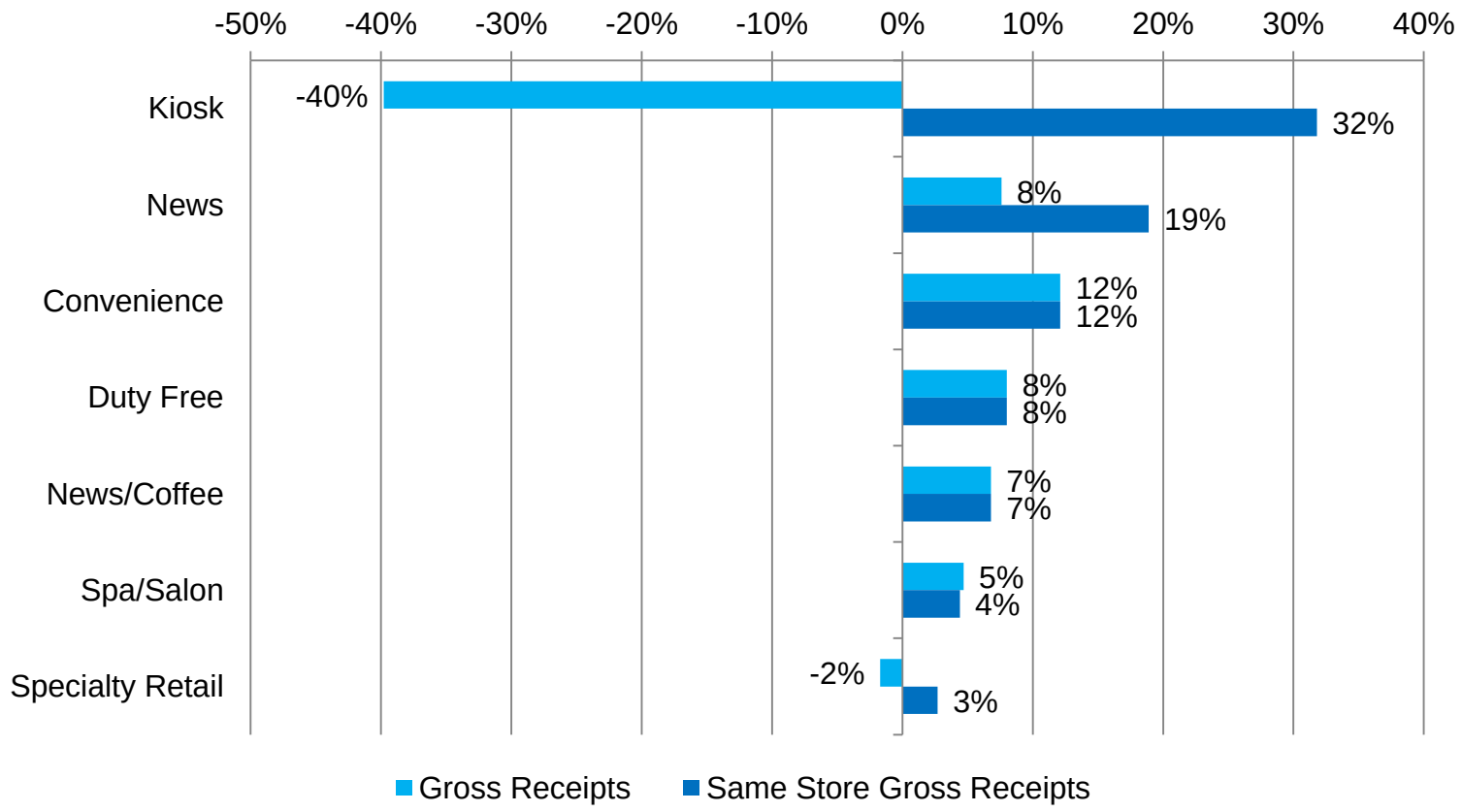
Concessions Gross Receipts Update – March YTD FY12

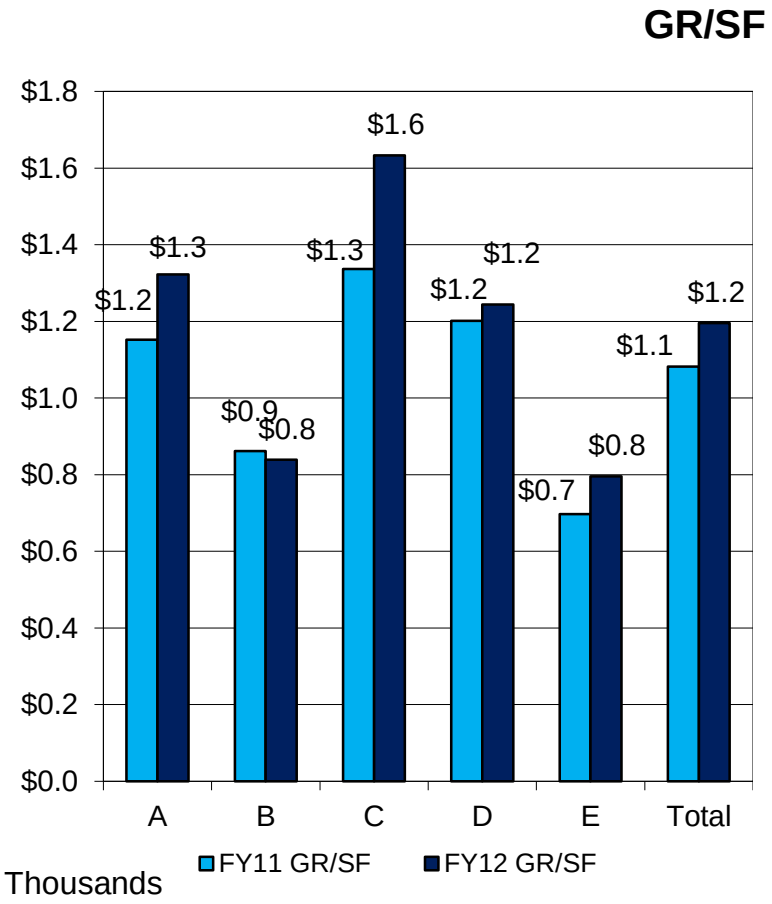
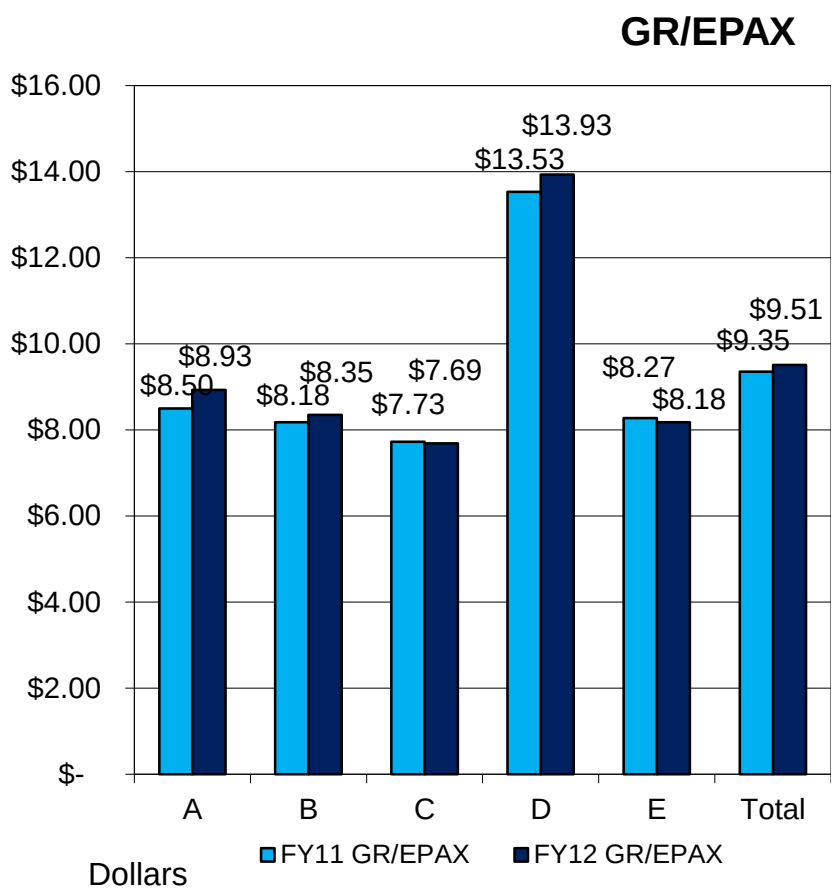
Food & beverage same store gross receipts were up 14% while total sales were up 6%.



Concessions Gross Receipts Update – March YTD FY12

Retail same store gross receipts were up 9% vs. FY11, while total gross receipts were up 2%.



Concessions Gross Receipts Update – March YTD FY12

Gross receipts per square foot (GR/SF) and gross receipts per enplaned passenger (GR/EPAX) increased in FY12 by 11% and 1.6%, respectively.