Dallas/Fort Worth International Airport Concessions/Commercial Development Committee Meeting - Gross Receipts Appendix

December 4, 2012

Concessions Gross Receipts (GR) Update – October FY13

Total gross receipts are better than last year due to an increase in passenger spend despite the decline in passengers.

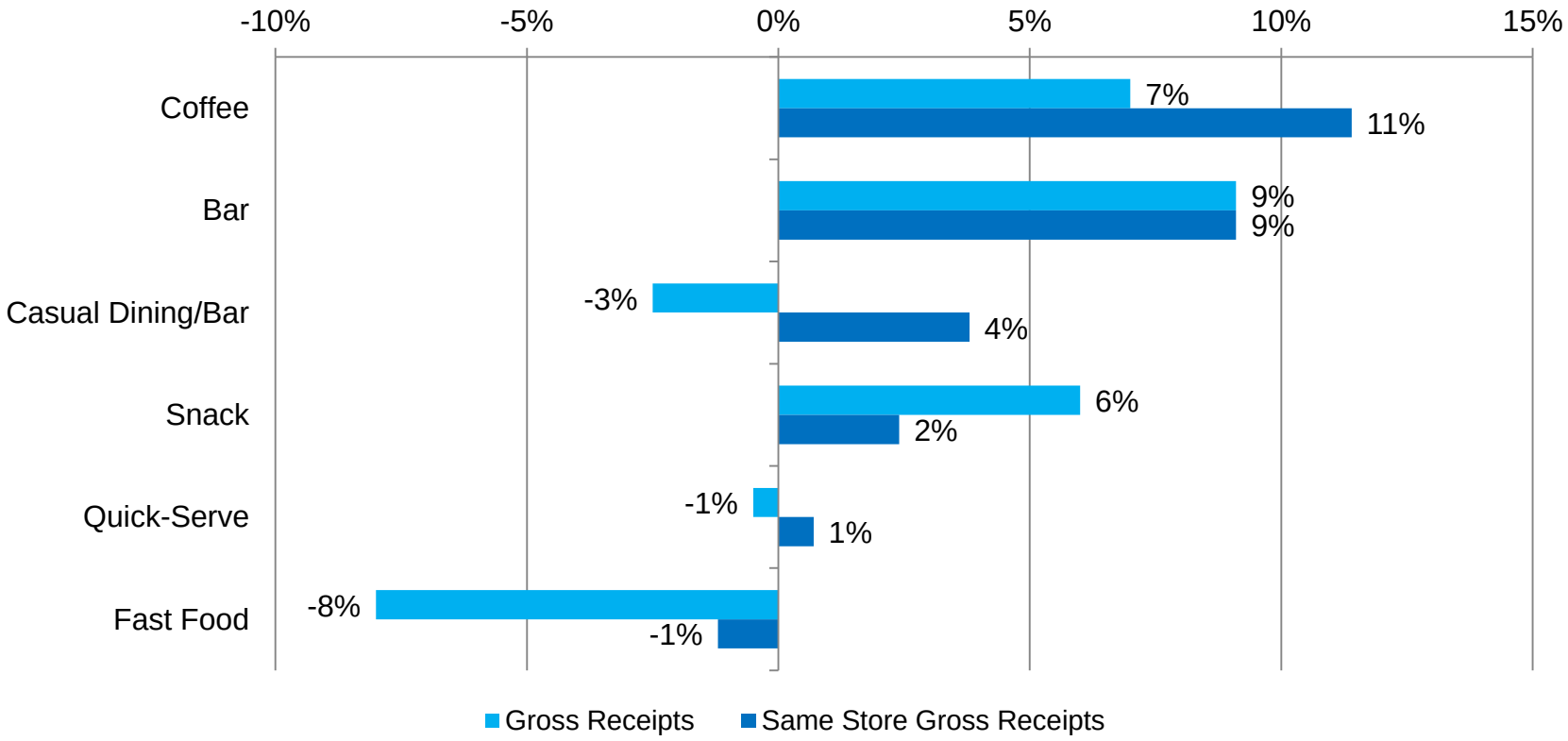
	vs. FY12	Oct YTD Actual	Oct YTD Actual A	B	C	D	E
Gross Receipts	0%	■	■	■	■	■	★
Enplanements	0%	■	■	■	■	■	★
Transactions	-3%	■	■	■	■	■	■
GR/EPAX	1%	■	■	■	■	■	■
GR/Trans	3%	■	■	★	■	■	■

- Gross receipts, enplanements and transactions in Terminals B, C and D were less than last year because of TRIP closures and flight movements.

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

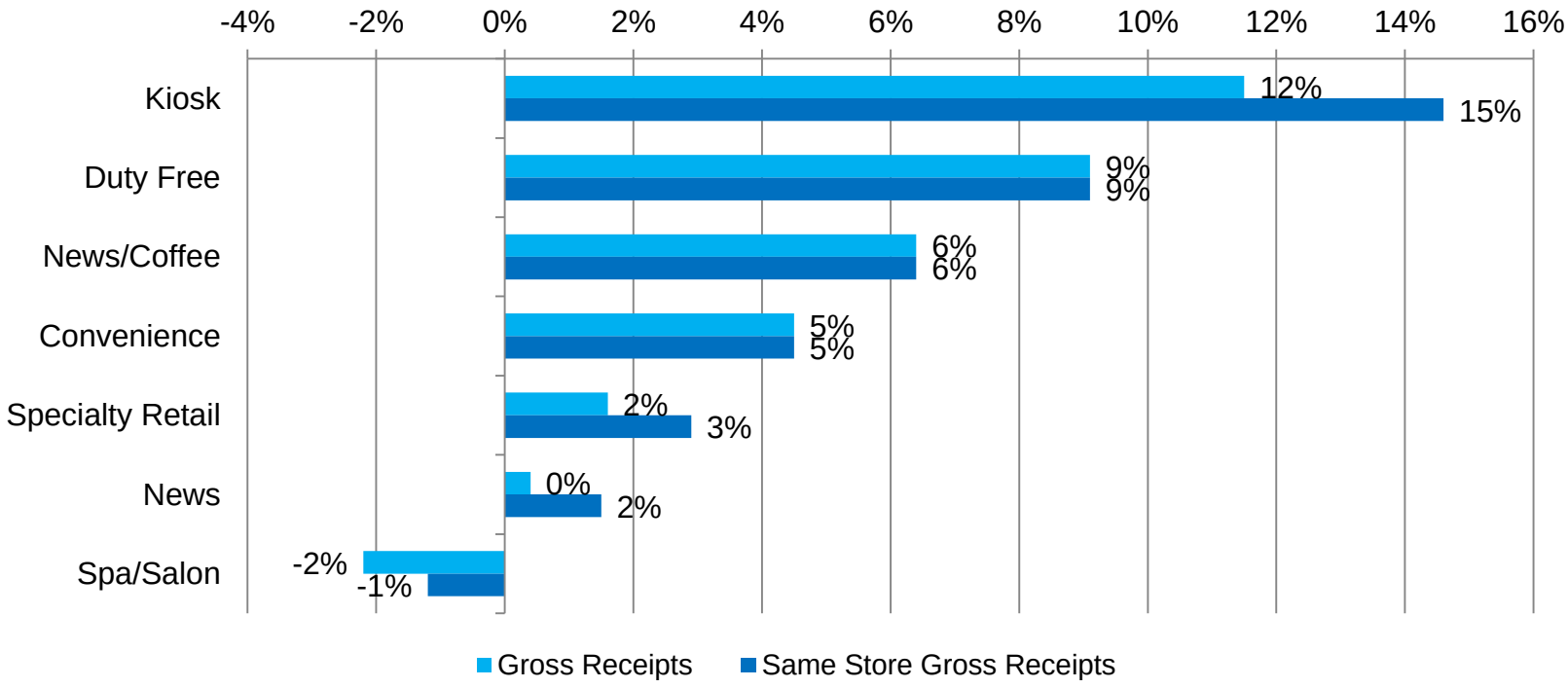
Concessions Gross Receipts Update – October FY13

Food & beverage same store gross receipts were up 3% vs. FY12, while total gross receipts were down 1% as a result of a decrease in passengers and store closures from TRIP and reconcepting.



Concessions Gross Receipts Update – October FY13

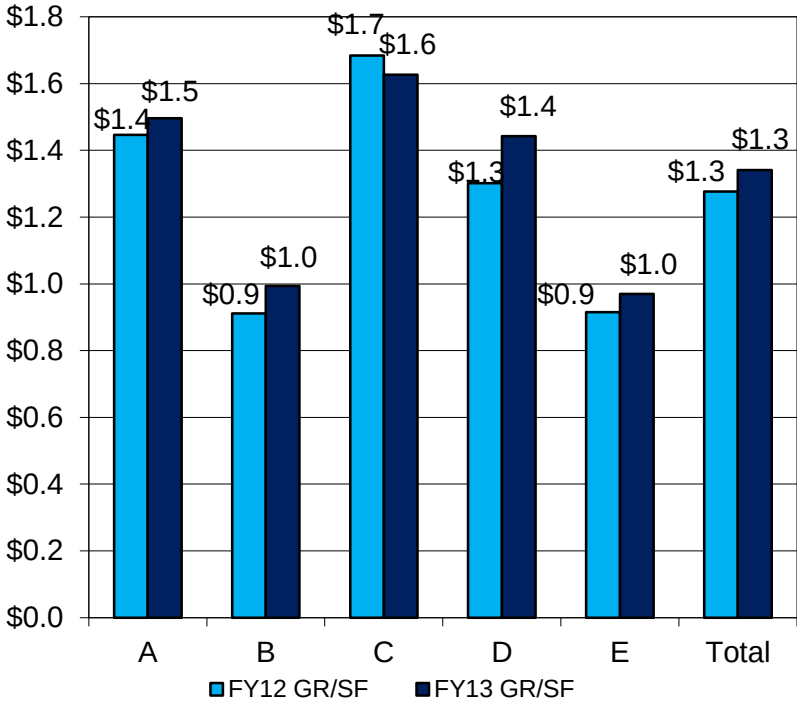
Retail same store gross receipts were up 4% vs. FY12, while total gross receipts were up 3%. Spa/salon and kiosk decreases are a result passenger spend.



Concessions Gross Receipts Update – October FY13

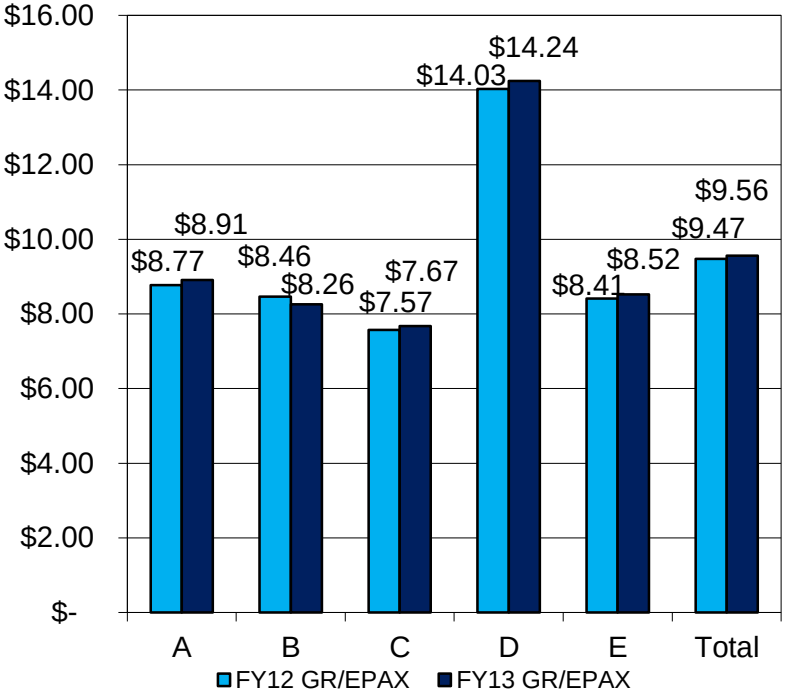
GR/SF and GR/EPAX increased in FY13 by 5.0% and 0.9%, respectively.

GR/SF*



Thousands

GR/EPAX**



Dollars

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

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