



# **Dallas/Fort Worth International Airport Gross Receipts Appendix**

April 1, 2014

## Concessions Gross Receipts (GR) Update – February FY14

Total gross receipts were up 6%, or \$1.3M, due to an increase in passengers and spend.

	% Change		Feb				
	vs. FY13	Feb	A	B	C	D	E
Gross Receipts	6%	■	■	■	■	■	■
Enplanements	1%	■	■	■	■	■	■
Transactions	0%	■	■	■	■	■	■
GR/EPAX	4%	■	■	■	■	■	■
GR/Trans	6%	■	■	■	■	■	■

■ Improved/Constant      ■ Declined































- Gross receipts remained positive due to passenger spend in Terminals B and C.
- Overcrowding in Terminal E resulted in a lower spend per passenger (Goal: 8-10 SF/1K EPAX; Currently at 7.4).

\* Gross Receipts per Enplaned Passenger

\*\* Gross Receipts per Transaction

## Concessions Gross Receipts (GR) Update – February YTD FY14

Total gross receipts were up 6%, or \$6.5M, primarily due to an increase in passengers spend.

	% Chg		Feb YTD				
	vs. FY13	Feb YTD	A	B	C	D	E
Gross Receipts	6%						
Enplanements	2%						
Transactions	1%						
GR/EPAX	4%						
GR/Trans	4%						

 Improved/Constant

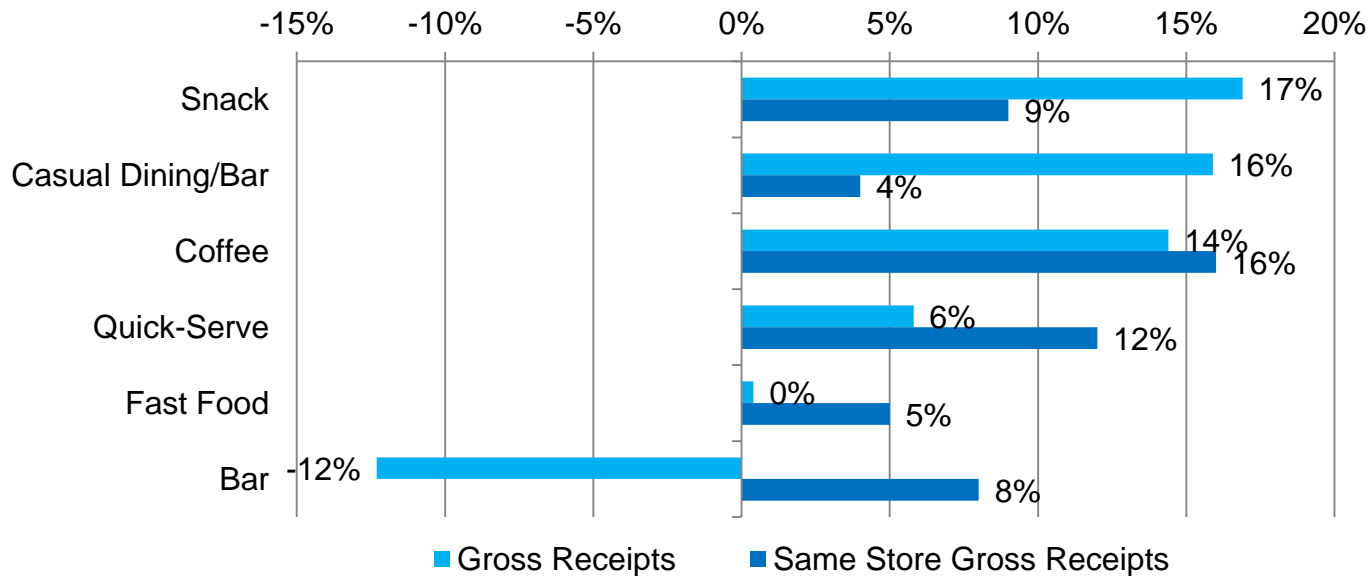
 Declined

\* Gross Receipts per Enplaned Passenger

\*\* Gross Receipts per Transaction

## Concessions Gross Receipts Update – February YTD FY14

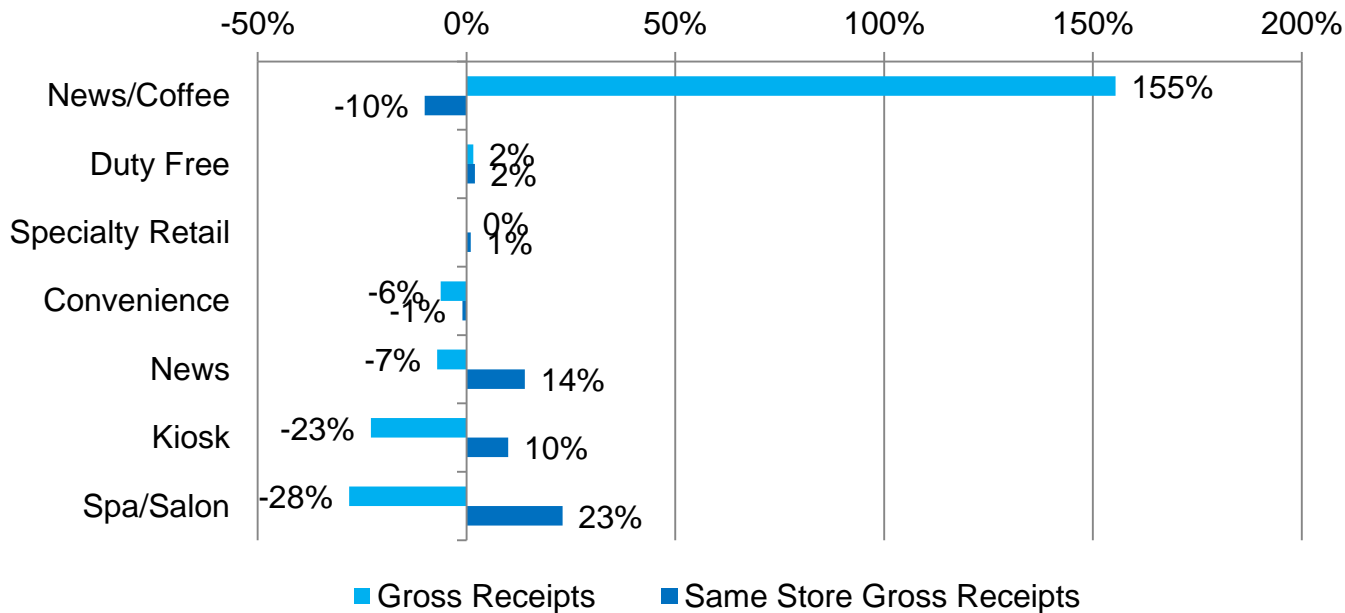
Food & beverage gross receipts were up 9%, or \$6.6M, while same store gross receipts were up 8%.



- New locations in Terminals A and D resulted in a positive growth for Snack, Casual Dining, and Coffee.
- TRIP closures resulted in fewer locations for Bar.

## Concessions Gross Receipts Update – February YTD FY14

Retail gross receipts were down 0.2%, or \$0.09M, while same store gross receipts were up 5%.

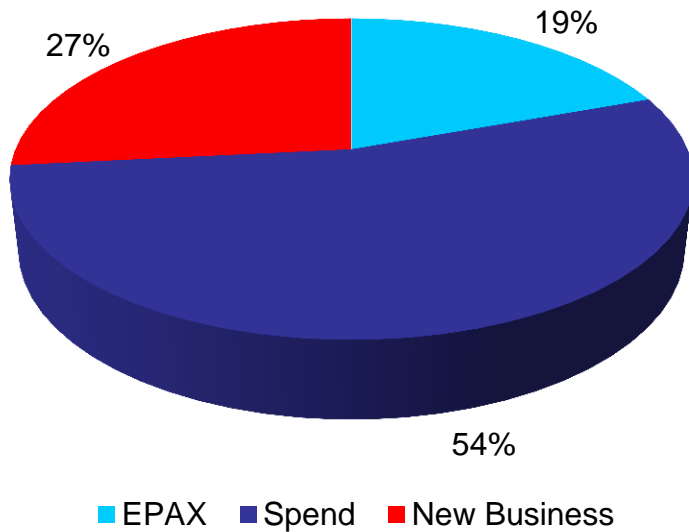


- News/coffee locations increased as a result of TRIP.
- TRIP closures resulted in fewer locations for Convenience, News, Kiosk and Spa locations.

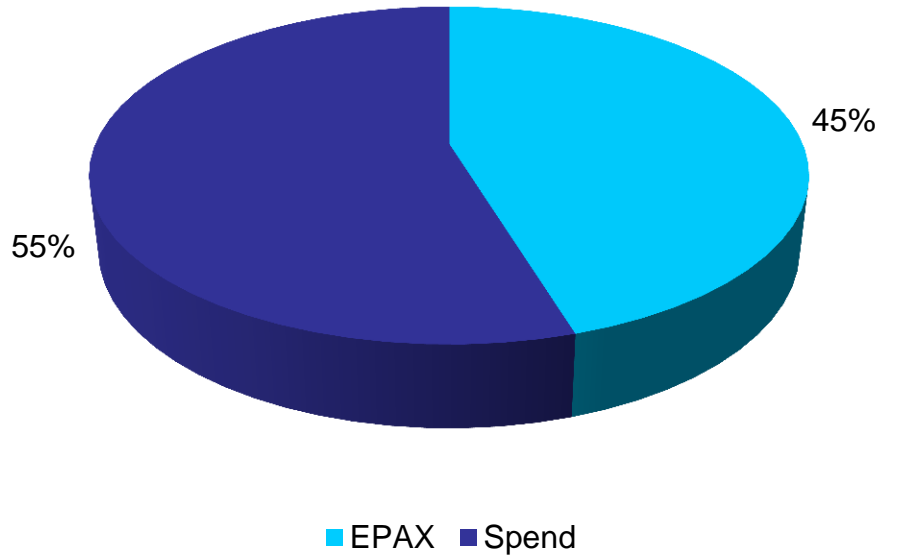
## Concessions Gross Receipts (GR) Update – February YTD FY14

New business contributed to total gross receipts for Food & Beverage, while Retail is down as a result of fewer locations.

**Food & Beverage, up \$6.6M**



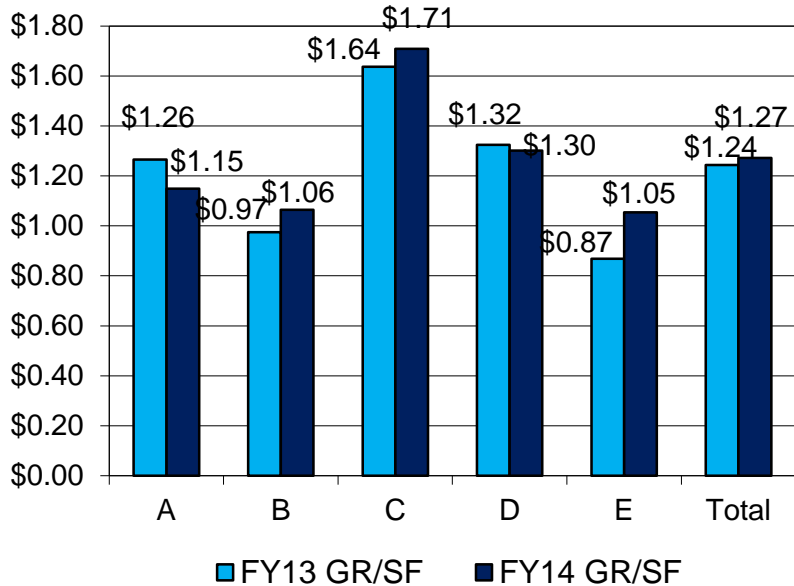
**Retail, down \$0.9M**



# Concessions Gross Receipts (GR) Update – February YTD FY14

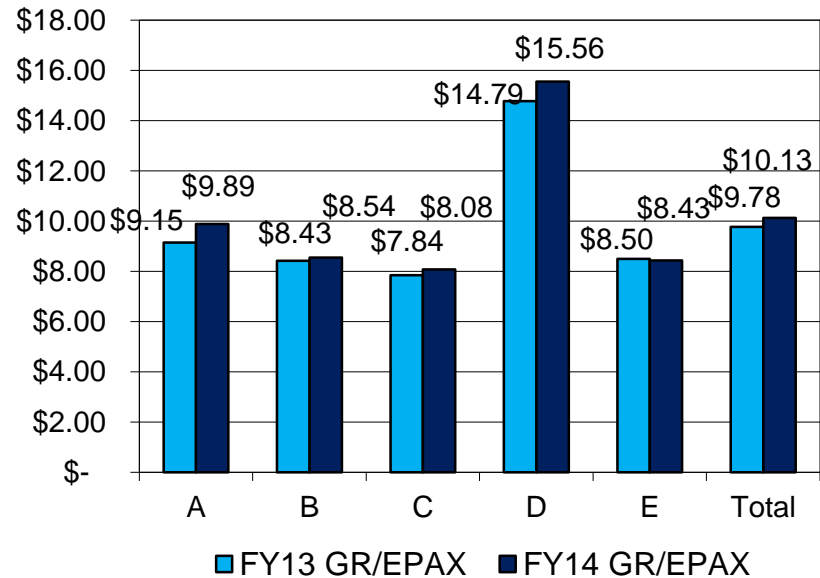
GR/SF\* increased by 2.3%, while GR/EPAX\*\* increased by 3.6% compared to last fiscal year as a result of an increase in passenger spend.

**GR/SF\***



Thousands

**GR/EPAX\*\***



Dollars

\*Gross Receipts per Square Foot

\*\*Gross Receipts per Enplaned Passenger



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