

DFW Passengers

Month	FY19 Actual	FY20 Baseline	FY20 Optimistic	FY20 Actual	Actual vs. Baseline				Actual vs. Optimistic			
		Forecast*	Forecast*		Month	Cumulative	Month	Cumulative	Variance	%	Variance	%
					Variance	%	Variance	%	Variance	%	Variance	%
Oct	5,741,938	6,377,552	6,377,552	6,377,552	-	-	-	-	-	-	-	-
Nov	5,609,222	6,001,075	6,001,075	6,001,075	-	-	-	-	-	-	-	-
Dec	5,620,106	6,394,228	6,394,228	6,394,228	-	-	-	-	-	-	-	-
Jan	5,492,062	5,783,847	5,783,847	5,783,847	-	-	-	-	-	-	-	-
Feb	5,137,190	5,557,975	5,557,975	5,557,975	-	-	-	-	-	-	-	-
Mar	6,104,021	3,327,669	3,327,669	3,327,669	-	-	-	-	-	-	-	-
Apr ¹	5,992,073	483,713	483,713	483,713	-	-	-	-	-	-	-	-
May ¹	6,556,592	1,272,682	1,291,682	1,353,656	80,974	6.4%	80,974	6.4%	61,974	4.8%	61,974	4.8%
Jun	6,839,573	1,916,108	2,120,483	2,213,443	297,335	15.5%	378,309	11.9%	92,960	4.4%	154,933	4.5%
Jul ²	7,152,230	2,488,726	2,902,841	3,235,548	746,822	30.0%	1,125,131	19.8%	332,707	11.5%	487,641	7.7%
Aug	6,873,067	2,887,645	3,883,541									
Sep	6,147,293	3,064,235	3,988,846									
	<u>73,265,367</u>	<u>45,555,455</u>	<u>48,113,452</u>	<u>40,728,706</u>	<u>1,125,131</u>	<u>n/a</u>	<u>1,125,131</u>	<u>n/a</u>	<u>487,641</u>	<u>n/a</u>	<u>487,641</u>	<u>n/a</u>

¹ Note that Forecasts were done in May 2020 after April results

² July FY20 Actuals were previously reported at 3,378,712 and revised downward to 3,235,548 due to airline reporting issue