

**DFW Passengers**

Month	FY19 Actual	FY20 Baseline		FY20 Actual	Actual vs. Baseline				Actual vs. Optimistic			
		Forecast	Forecast		Month		Cumulative		Month		Cumulative	
					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 <sup>1</sup>	5,992,073	483,713	483,713	483,713	-	-	-	-	-	-	-	-
May <sup>1</sup>	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 <sup>2</sup>	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	3,266,754	379,109	13.1%	1,504,240	17.6%	(616,787)	-15.9%	(129,146)	-1.3%
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>43,995,460</u>	<u>1,504,240</u>	<u>n/a</u>	<u>1,504,240</u>	<u>n/a</u>	<u>(129,146)</u>	<u>n/a</u>	<u>(129,146)</u>	<u>n/a</u>

<sup>1</sup> Note that Forecasts were done in May 2020 after April results

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