

DFW Passengers - FY 2020

Month	FY19 Actual	FY20 Baseline Forecast*	FY20 Optimistic Forecast*	FY20 Actual	Percent Variance to FY19 Actual	Actual vs. Baseline				Actual vs. Optimistic			
						Month Variance	%	Cumulative Variance	%	Month Variance	%	Cumulative Variance	%
Oct	5,741,938	6,377,552	6,377,552	6,377,552	11%	-	-	-	-	-	-	-	-
Nov	5,609,222	6,001,075	6,001,075	6,001,075	7%	-	-	-	-	-	-	-	-
Dec	5,620,106	6,394,228	6,394,228	6,394,228	14%	-	-	-	-	-	-	-	-
Jan	5,492,062	5,783,847	5,783,847	5,783,847	5%	-	-	-	-	-	-	-	-
Feb	5,137,190	5,557,975	5,557,975	5,557,975	8%	-	-	-	-	-	-	-	-
Mar	6,104,021	3,327,669	3,327,669	3,327,669	-45%	-	-	-	-	-	-	-	-
Apr*	5,992,073	483,713	483,713	483,713	-92%	-	-	-	-	-	-	-	-
May*	6,556,592	1,272,682	1,291,682	1,353,656	-79%	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	-68%	297,335	15.5%	378,309	11.9%	92,960	4.4%	154,933	4.5%
Jul	7,152,230	2,488,726	2,902,841	3,235,548	-55%	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	-52%	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	3,392,680	-45%	328,445	10.7%	1,832,685	15.8%	(596,166)	-14.9%	(725,312)	-5.1%
	73,265,367	45,555,455	48,113,452	47,388,140	-35%	1,832,685	n/a	1,832,685	15.8%	(725,312)	n/a	(725,312)	-5.1%

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

DFW Passengers - FY 2021

Month	FY20 Actual	FY21 Baseline Forecast	FY21 Optimistic Forecast	FY21 Actual	Percent Variance to FY20 Actual	Actual vs. Baseline				Actual vs. Optimistic			
						Month Variance	%	Cumulative Variance	%	Month Variance	%	Cumulative Variance	%
Oct	6,377,552	3,066,799	3,922,598	3,816,018	-40%	749,219	24.4%	749,219	24.4%	(106,580)	-2.7%	(106,580)	-2.7%
Nov	6,001,075	3,192,211	4,020,632										
Dec	6,394,228	3,382,115	4,204,053										
Jan	5,783,847	3,498,347	4,294,012										
Feb	5,557,975	3,460,218	4,197,975										
Mar	3,327,669	4,318,216	5,185,994										
Apr	483,713	4,426,425	5,296,895										
May	1,353,656	5,039,052	6,010,656										
Jun	2,213,443	5,444,212	6,473,412										
Jul	3,235,548	5,906,461	7,001,670										
Aug	3,266,754	5,897,821	6,829,046										
Sep	3,392,680	5,475,320	6,145,989										
	47,388,140	53,107,196	63,582,931	3,816,018	n/a	749,219	n/a	749,219	n/a	(106,580)	n/a	(106,580)	n/a