

**CHARLOTTE DOUGLAS INTERNATIONAL AIRPORT**

**PRELIMINARY PROJECTION OF  
FEES AND CHARGES**

**FISCAL YEAR 2016**



April 2, 2016

**Table 1**

**Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected**

***AIRLINE RATES AND FEES SUMMARY***

	Actual 2014	Budget 2015	Budget 2016	FY15-FY16 Increase (Decrease)	Source
<b>Terminal Rates And Landing Fees</b>					
Gross Terminal Complex Capital Rate	\$17.23	\$17.23	\$17.17	-0.4%	Table 20
Terminal Complex O&M Rate	\$11.92	\$15.96	\$19.52	22.3%	Table 15
Terminal Complex ASF Rate	\$3.28	\$3.04	\$3.18	4.6%	Table 23
Terminal Operating Fund Reserve Rate	\$4.35	\$5.63	\$5.05	-10.3%	Table 25
Landing Fee	\$0.84	\$0.84	\$0.91	8.1%	Table 26
<b>Cost Per Enplaned Passenger</b>					
Signatory Airline CPEP	\$0.74	\$1.09	\$1.36	25.2%	Table 3
Non-Signatory Airline CPEP	\$2.03	\$1.88	\$1.98	5.1%	Table 3
All Airline CPEP	\$1.16	\$1.35	\$1.56	15.7%	Table 3
<b>Common Use Facility Fees</b>					
City Gate Use Fee (per available seat)	\$0.65	\$0.65	\$0.65	0.0%	
City Loading Bridge Fee (per turn)	\$15.00	\$15.00	\$15.00	0.0%	
FIS Fee (per Intl. Deplaned Passenger)	\$5.00	\$5.00	\$5.00	0.0%	

Table 2

**Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected**

**AIRLINE RATES AND CHARGES SUMMARY**

	American/US Airways			Delta	Jet Blue	Southwest	United	Total	Source
	American	US Airways	Total						
Signatory Fees & Rentals									
Signatory Airline Landing Fees	\$393,855	\$14,838,042	\$15,231,897	\$810,447	\$120,805	\$241,874	\$40,377	\$16,445,401	Table 26
Signatory Airline Terminal Rent <sup>1</sup>									
Capital Rent - Gross	\$225,141	\$5,062,658	\$5,287,799	\$480,684	\$135,225	\$143,413	\$289,094	\$6,336,216	Table 19
Less: PFC Gate Rent Credit	(172,098)	(1,933,710)	(2,105,808)	(351,987)	(83,515)	(90,719)	(242,546)	(2,874,576)	Table 18
Net Capital Rent	\$53,042	\$3,128,949	\$3,181,991	\$128,697	\$51,710	\$52,694	\$46,548	\$3,461,640	
O&M Expense	\$215,398	\$7,638,126	\$7,853,523	\$433,816	\$153,763	\$163,074	\$302,487	\$8,906,664	Table 16
ASF Allocation	49,535	1,316,745	1,366,280	88,159	21,595	23,059	54,686	1,553,780	Table 24
Operating Fund Reserve Increase	66,235	1,489,412	1,555,647	141,415	39,783	42,192	85,050	1,864,087	Table 25
Total Airline Terminal Rent	\$384,211	\$13,573,231	\$13,957,441	\$792,087	\$266,851	\$281,019	\$488,771	\$15,786,170	
Signatory Fees & Rentals	[A]	\$778,066	\$28,411,273	\$29,189,339	\$1,602,534	\$387,656	\$522,893	\$529,149	\$32,231,571
Signatory Airline Revenue Sharing									
Leased Premises Square Footage <sup>2</sup>									
Exclusive Leased Premises	11,807	242,903	254,710	22,020	4,131	4,224	13,389	298,474	Table 7
Joint Leased Premises	1,306	51,967	53,273	5,977	3,745	4,129	3,449	70,573	Table 7
Total Leased Premises	13,113	294,870	307,983	27,997	7,876	8,353	16,838	369,047	
Percentage of Expansion Leased Premises	3.55%	79.90%	83.45%	7.59%	2.13%	2.26%	4.56%	100.00%	
Excess Non- Airline Terminal Revenues								\$11,434,783	Table 27
Total Signatory Airline Revenue Sharing	[B]	\$406,305	\$9,136,431	\$9,542,736	\$867,476	\$244,037	\$258,814	\$521,720	\$11,434,783
Net Signatory Airline Billings	[A-B]	\$371,761	\$19,274,842	\$19,646,602	\$735,058	\$143,619	\$264,079	\$7,429	\$20,796,788

<sup>1</sup> Signatory Terminal Rental includes Capital Expense, ASF, O&M and Operating Fund Reserve rentals.

<sup>2</sup> Expansion Square Footage only.

Table 3

**Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected**

***COST PER ENPLANED PASSENGER***

	American/US Airways			Delta	Jet Blue	Southwest	United	Non-Affiliate	Total	Source
	American	US Airways	Total							
Signatory Airline Cost Per Enplanement Net Signatory Airline Billing	\$371,761	\$19,274,842	\$19,646,602	\$735,058	\$143,619	\$264,079	\$7,429	\$0	\$20,796,788	Table 2
Estimated Signatory Enplanements	368,786	13,736,091	14,104,877	750,726	120,539	228,938	36,951	0	15,242,030	Table 6
Signatory Airline Cost Per Enplanement	\$1.01	\$1.40	\$1.39	\$0.98	\$1.19	\$1.15	\$0.20	\$0.00	\$1.36	
Non-Signatory Airline Cost Per Enplanement Non-signatory Airline Billings	\$57,073	\$13,371,846	\$13,428,919	\$256,482	\$0	\$0	\$311,029	\$316,324	\$14,312,753	
Estimated Non-signatory Enplanements	54,842	6,493,295	6,548,138	208,470	0	0	313,193	173,482	7,243,282	Table 6
Non-Signatory Airline Cost Per Enplanement	\$1.04	\$2.06	\$2.05	\$1.23	N/A	N/A	\$0.99	\$1.82	\$1.98	
Total Airline Cost Per Enplanement Net Signatory & Non-Signatory Airline Billings	\$428,834	\$32,646,687	\$33,075,522	\$991,540	\$143,619	\$264,079	\$318,458	\$316,324	\$35,109,541	
Estimated Signatory - Non-Signatory Enplanements	423,628	20,229,387	20,653,015	959,196	120,539	228,938	350,143	173,482	22,485,312	Table 6
Total Airline Cost Per Enplanement	\$1.01	\$1.61	\$1.60	\$1.03	\$1.19	\$1.15	\$0.91	\$1.82	\$1.56	

**Table 4**

**Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected**

**ACTIVITY SUMMARY**

	Actual 2014	Estimated 2015	Budget 2016	FY15-FY16 Increase (Decrease)	Source
Landed Weight					
Signatory Airlines	17,438,023	17,870,470	18,049,175	1.0%	Table 5
Non-Signatory Airlines - Affiliated	8,071,372	7,903,508	7,982,543	1.0%	Table 5
Non-Signatory Airlines - Non-affiliated	215,959	251,302	253,815	1.0%	Table 5
Cargo/Other Airlines	364,053	372,771	376,499	1.0%	Table 5
Total Landed Weight	<u>26,089,408</u>	<u>26,398,051</u>	<u>26,662,031</u>	<u>1.0%</u>	
Enplanements					
Signatory Airlines	14,904,957	14,979,882	15,242,030	1.8%	Table 6
Non-Signatory Airlines - Affiliated	6,956,960	6,948,207	7,069,801	1.8%	Table 6
Non-Signatory Airlines - Non-affiliated	115,149	137,972	173,482	25.7%	Table 6
Total Enplanements	<u>21,977,066</u>	<u>22,066,061</u>	<u>22,485,312</u>	<u>1.9%</u>	

March 30, 2015

CLT FY16 Projected Rates & Charges

Table 5

**Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected**

**LANDED WEIGHT**

		Actual 2014	Estimated 2015	Projected 2016	FY15-FY16 Increase (Decrease)
Signatory Airline					
American Airlines		263,685	427,985	432,265	1.0%
Delta Air Lines		802,924	880,676	889,483	1.0%
JetBlue Airways		134,280	131,273	132,586	1.0%
Southwest Airlines		267,998	262,834	265,462	1.0%
United Airlines		42,715	43,876	44,315	1.0%
US Airways		15,926,422	16,123,826	16,285,065	1.0%
Total Signatory	[A]	17,438,023	17,870,470	18,049,175	1.0%
Non-Signatory-Affiliate					
American Affiliate		214,445	62,019	62,639	1.0%
Delta Affiliates		314,192	278,707	281,494	1.0%
United Affiliates		391,449	329,079	332,369	1.0%
US Airways Affiliates		7,151,287	7,233,703	7,306,040	1.0%
Total Non-Signatory-Affiliate	[B]	8,071,372	7,903,508	7,982,543	1.0%
Non-Signatory-Non-Affiliate					
Air Canada		28,341	28,021	28,301	1.0%
Lufthansa German Airlines		167,411	167,708	169,385	1.0%
Insel Air International		6,992	7,378	7,452	1.0%
Vision Airlines, Inc.		1,427	703	710	1.0%
Frontier Airlines		10,624	38,494	38,879	1.0%
Other/Charter		1,164	8,998	9,088	1.0%
Total Non-Signatory-Non-Affiliate	[C]	215,959	251,302	253,815	1.0%
Cargo/Other Airlines	[D]	364,053	372,771	376,499	1.0%
Total Landed Weight	[A + B+C+D]	26,089,408	26,398,051	26,662,031	1.0%
Increase (Decrease) from Prior Period			1.2%	1.0%	

March 30, 2015

CLT FY16 Projected Rates &amp; Charges

Table 6

**Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected**

**ENPLANEMENTS**

	Actual 2014	Estimated 2015	Budget 2016	FY15-FY16 Increase (Decrease)
Signatory Airline				
American Airlines	227,488	362,443	368,786	1.75%
Delta Air Lines	708,312	737,814	750,726	1.75%
JetBlue Airways	119,307	118,466	120,539	1.75%
Southwest Airlines	228,134	225,000	228,938	1.75%
United Airlines	34,270	36,315	36,951	1.75%
US Airways	13,587,446	13,499,844	13,736,091	1.75%
Total Signatory	14,904,957	14,979,882	15,242,030	1.75%
Non-Signatory-Affiliate				
American Affiliate	166,539	53,899	54,842	1.75%
Delta Affiliates	240,412	204,885	208,470	1.75%
United Affiliates	355,969	307,806	313,193	1.75%
US Airways Affiliates	6,194,040	6,381,617	6,493,295	1.75%
Total Non-Signatory-Affiliate	6,956,960	6,948,207	7,069,801	1.75%
Non-Signatory-Non-Affiliate				
Air Canada	17,473	20,069	20,420	1.75%
Lufthansa German Airlines	80,743	73,996	75,291	1.75%
Insel Air International	4,802	4,976	5,063	1.75%
Frontier Airlines	9,811	34,074	68,148	100%
Vision Airlines	741	376	0	n/a
Other/Charter	1,579	4,481	4,559	1.75%
Total Non-Signatory-Non-Affiliate	115,149	137,972	173,482	25.74%
Total Enplanements	21,977,066	22,066,061	22,485,312	1.90%
Increase (Decrease) from Prior Period		0.4%	1.8%	

March 30, 2015  
CLT FY16 Projected Rates & Charges

Table 7

**Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected**

**TERMINAL SPACE SUMMARY**

FOOTAGE TYPE	AREA TYPE	TOTAL SF	American/US Airways			Delta	JetBlue	Southwest	United	CITY	TOTAL
			American	US Airways	Total						
Existing	Enclosed	106,875	0	106,875	106,875	0	0	0	0	0	106,875
Existing	Unenclosed	16,282	0	16,282	16,282	0	0	0	0	0	16,282
Expansion	Enclosed	278,770	9,727	232,399	242,126	16,244	4,131	4,224	12,045	0	278,770
Expansion	Unenclosed	19,704	2,080	10,504	12,584	5,776	0	0	1,344	0	19,704
Total Exclusive Premises		421,631	11,807	366,060	377,867	22,020	4,131	4,224	13,389	0	421,631
Joint Leased Premises											
Airline Share		70,573	1,306	51,967	53,273	5,977	3,745	4,129	3,449	0	70,573
City Share		28,972	0	0	0	0	0	0	0	28,972	28,972
Total Joint Lease Premises		99,545	1,306	51,967	53,273	5,977	3,745	4,129	3,449	28,972	99,545
Expansion Leased Premises Sq. Ft.											
Airline Leased Premises		298,474	11,807	242,903	254,710	22,020	4,131	4,224	13,389	0	298,474
Joint Leased Premises		99,545	1,306	51,967	53,273	5,977	3,745	4,129	3,449	28,972	99,545
Total Expansion Leased Premises Sq Ft.		398,019	13,113	294,870	307,983	27,997	7,876	8,353	16,838	28,972	398,019
Airline Expansion Sq. Ft.											
Airline Exclusive Expansion Leased Premises		298,474	11,807	242,903	254,710	22,020	4,131	4,224	13,389	0	298,474
Airline Share of Joint Leased Premises		70,573	1,306	51,967	53,273	5,977	3,745	4,129	3,449	0	70,573
Total Airline Expansion Sq. Ft.		364,800	13,113	294,870	307,983	27,997	7,876	8,353	16,838	0	369,047
Percent of Expansion Sq. Ft.		100.00%	4.26%	79.59%	83.86%	7.59%	1.86%	1.99%	4.71%		100.00%
Expansion and Existing S.F.-Enclosed											
Existing Enclosed Sq. Ft.		106,875	0	106,875	106,875	0	0	0	0	0	106,875
Expansion Enclosed Sq. Ft.		278,770	9,727	232,399	242,126	16,244	4,131	4,224	12,045	0	278,770
Airline Share Of Joint Leased Premises		70,573	1,306	51,967	53,273	5,977	3,745	4,129	3,449	0	70,573
Total Expansion & Existing Sq. Ft.		451,971	11,033	391,241	402,274	22,221	7,876	8,353	15,494	0	456,218
Expansion & Existing Leased Premises Sq. Ft.											
Total Exclusive Leased Premises		421,631	11,807	366,060	377,867	22,020	4,131	4,224	13,389	0	421,631
Total Joint Leased Premises		99,545	1,306	51,967	53,273	5,977	3,745	4,129	3,449	28,972	99,545
Total Expansion & Existing Leases Premises Sq		521,176	13,113	418,027	431,140	27,997	7,876	8,353	16,838	28,972	521,176
			2.66%	84.93%	87.59%	5.69%	1.60%	1.70%	3.42%		
Concession & Other City Operated Premises											
Concession Premises		134,804	0	0	0	0	0	0	0	134,804	134,804
City Operated Premises		303,789	0	0	0	0	0	0	0	303,789	303,789
Total Concession & City Operated Premises		438,593	0	0	0	0	0	0	0	438,593	438,593
Total Productive Space		959,769	13,113	418,027	431,140	27,997	7,876	8,353	16,838	467,565	959,769
Signatory Airline Share of Productive Space		47%	100%	100%	100%	100%	100%	100%	100%	0%	48%

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CLT FY16 Projected Rates &amp; Charges



Table 8

**Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected**

***JOINT LEASED PREMISES DISTRIBUTION***

	Budget 2016	Market Share	80% Portion	20% Portion	Total Percentage	Total JLP Space
<b>Signatory Airline Share of JLP:</b>						
American Airlines	368,786	1.6%	1.3%	0.0%	1.3%	1,306
US Airways	13,736,091	61.1%	48.9%	3.3%	52.2%	51,967
AA/US Subtotal	14,104,877	62.7%	50.2%	3.3%	53.5%	53,273
Delta Air Lines	750,726	3.3%	2.7%	3.3%	6.0%	5,977
JetBlue Airways	120,539	0.5%	0.4%	3.3%	3.8%	3,745
Southwest Airlines	228,938	1.0%	0.8%	3.3%	4.1%	4,129
United Airlines	36,951	0.2%	0.1%	3.3%	3.5%	3,449
Total Signatory	15,242,030	67.8%	54.2%	16.7%	70.9%	70,573
<b>City Share of JLP:</b>						
<b>Non-Signatory-Affiliate</b>						
American Affiliate	54,842	0.2%	0.2%	0.0%	0.2%	194
Delta Affiliates	208,470	0.9%	0.7%	0.0%	0.7%	738
United Affiliates	313,193	1.4%	1.1%	0.0%	1.1%	1,109
US Airways Affiliates	6,493,295	28.9%	23.1%	0.0%	23.1%	22,997
Total Non-Signatory-Affiliate	7,069,801	31.4%	25.2%	0.0%	25.2%	25,039
<b>Non-Signatory-Non-Affiliate</b>						
Air Canada	20,420	0.1%	0.1%	0.0%	0.1%	72
Lufthansa German Airlines	75,291	0.3%	0.3%	0.0%	0.3%	267
Insel Air International	5,063	0.0%	0.0%	0.0%	0.0%	18
Frontier Airlines	68,148	0.3%	0.2%	0.0%	0.2%	241
Vision Airlines	0	0.0%	0.0%	0.0%	0.0%	-
Other/Charter	4,559	0.0%	0.0%	0.0%	0.0%	16
Total Non-Signatory-Non-Affiliate	173,482	0.8%	0.6%	0.0%	0.6%	614
Total City	7,243,282	32.2%	25.8%	3.3%	29.1%	28,972
Total Enplanements	22,485,312	100.0%	80.0%	20.0%	100.0%	99,545

March 30, 2015  
CLT FY16 Projected Rates & Charges

Table 9

**Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected**

**OPERATING REVENUE SUMMARY**

	Actual 2014	Budget 2015	Budget 2016	FY14-FY16 Increase (Decrease)	Source
<b>Airline Revenue:</b>					
Signatory Airline					
Signatory Airline Landing Fees	\$14,588,213	\$14,262,497	\$16,445,401	12.7%	Table 2
Signatory Airline Terminal Rentals	12,105,175	14,160,450	15,786,170	30.4%	Table 2
Total Signatory Airline	\$26,693,389	\$28,422,947	\$32,231,571	20.7%	
<b>Non-Signatory Airline</b>					
Non-Signatory Airline Terminal Revenues	\$10,290,456	\$8,976,726	\$10,496,265	2.0%	Budget
Non-Signatory Airline Landing Fees	6,938,274	7,342,756	7,504,510	8.2%	Table 26
Total Non-Signatory Airline	\$17,228,730	\$16,319,482	\$18,000,775	4.5%	
Total Airline Revenue	\$43,922,118	\$44,742,429	\$50,232,345	14.4%	
<b>Non-Airline Revenue:</b>					
Automobile Parking	\$40,942,250	\$49,645,594	\$48,031,172	17.3%	Budget
Rental Cars	13,855,301	13,038,679	14,548,066	5.0%	Budget
Food & Beverage	25,414,748	25,025,476	26,685,485	5.0%	Budget
Retail Merchandise	8,626,399	11,642,541	9,057,719	5.0%	Budget
Advertising	3,872,111	4,074,822	3,872,111	0.0%	Budget
Ground Transportation	498,358	625,145	523,276	5.0%	Budget
Other	4,182,680	2,896,776	4,182,680	0.0%	Budget
Additional Employee Parking	0	0	594,000	100.0%	Budget
M&O Reimbursements	1,198,074	625,936	1,198,074	0.0%	Budget
Fuel Flowage Fees	376,745	272,150	376,745	0.0%	Budget
Fuel Farm Rentals	837,515	936,716	837,515	0.0%	Budget
Interest Income (Included)	585,675	462,317	585,675	0.0%	Budget
FIS/International Gate Fees	7,272,099	5,674,459	6,908,494	-5.0%	Budget
Inline Baggage System Fees	0	0	2,617,570	100.0%	Budget
Included Tenant Modification	0	0	100,000	100.0%	Budget
NS Intermodal Credit to PAF	0	1,000,000	500,000	100.0%	Budget
Total Non-Airline Revenue	\$107,661,955	\$114,920,612	\$120,618,582	12.0%	
Total Included Revenue	\$151,584,074	\$159,663,041	\$170,850,927	12.7%	
<b>Excluded Cost Center Revenues:</b>					
ASF Fees Recovered from Cargo & FBO	1,675,671	1,860,414	1,675,671	0.0%	Budget
Recycling Facility Revenue	267,094	0	267,094	0.0%	Budget
Deicing Operation Fees	1,795,170	3,000,000	1,795,170	0.0%	Budget
Excluded Tenant Modifications	0	0	100,000	100.0%	Budget
Cargo Facilities	5,313,637	4,873,192	5,313,637	0.0%	Budget
Catering Facilities	16,764	17,170	16,764	0.0%	Budget
General Aviation	622,446	728,389	622,446	0.0%	Budget
FBO Fees	18,902,660	17,178,682	18,902,660	0.0%	Budget
Interest Income	91,879	90,900	91,879	0.0%	Budget
Total Excluded Revenue	28,685,321	27,748,748	28,785,321	0.3%	
Total Revenue	\$180,269,394	\$187,411,789	\$199,636,248	10.7%	

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CLT FY16 Projected Rates &amp; Charges

Table 10

**Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected**

**O&M EXPENSE SUMMARY**

	Actual 2014	Budget 2015	Budget 2016	FY15-FY16 Increase (Decrease)	Source
<b>CLT Total O&amp;M Expense Budget</b>					
Personal Services	\$23,847,929	\$31,877,889	\$34,239,194	7.4%	Table 12
Operating Expense	67,166,213	81,528,801	94,685,518	16.1%	Table 12
City Services	9,768,688	10,155,060	15,773,397	55.3%	Table 12
Equipment Depreciation	1,366,906	1,365,801	3,003,214	119.9%	Exhibit B
Capital Outlay	7,522,680	12,782,040	1,929,500	-84.9%	Table 11
<b>Total CLT O&amp;M Expense Budget</b>	<b>\$109,672,416</b>	<b>\$137,709,591</b>	<b>\$149,630,823</b>	<b>8.7%</b>	
<b>Allocation Of Included O&amp;M Expense</b>					
Airport Service Facilities	\$24,354,956	\$23,157,394	\$23,844,817	3.0%	Table 21
Public Airfield Facilities	4,486,411	5,073,702	5,767,230	13.7%	Table 11
Terminal Complex Facilities	48,557,691	62,809,686	72,613,256	15.6%	Table 11
<b>Total Included O&amp;M Expenses</b>	<b>\$77,399,058</b>	<b>\$91,040,782</b>	<b>\$102,225,303</b>	<b>12.3%</b>	
<b>Allocation Of Excluded O&amp;M Expense</b>					
Cargo	\$2,209,390	\$2,163,418	\$3,381,354	56.3%	Table 11
Fixed Base Operator	17,624,554	25,789,741	26,218,239	1.7%	Table 11
Deicing Facility	2,567,213	3,032,106	3,209,821	5.9%	Table 11
Airport Recycling Center	972,727	1,535,704	1,453,992	-5.3%	Table 11
Other Operating	-	-	3,059,975	100.0%	Table 11
Excluded Airport Service Facilities	-	-	5,149,424	100.0%	Table 21
<b>Total Excluded O&amp;M Expenses</b>	<b>\$23,373,883</b>	<b>\$32,520,968</b>	<b>42,472,805</b>	<b>30.6%</b>	
Equipment Depreciation	1,366,905	1,365,801	3,003,214	119.9%	Exhibit B
Capital Outlay	7,532,570	12,782,040.00	1,929,500	-84.9%	Table 11
<b>Total Allocation Of O&amp;M Expenses</b>	<b>\$109,672,416</b>	<b>\$137,709,591</b>	<b>\$149,630,823</b>	<b>8.7%</b>	

March 30, 2015

CLT FY16 Projected Rates &amp; Charges

**Table 11**  
**Charlotte Douglas International Airport**  
**Airline Rates and Charges**  
**Fiscal Year 2016 Projected**  
**O&M EXPENSE BUDGET**

		BUDGET ALLOCATION										
		Included Cost Centers				Excluded Cost Centers						
Section	Description	Budget FY 2016	Terminal Complex	Airfield	ASF	Total	Cargo	FBO	Deicing	Recycling	Other	Capital Outlay
<b>Administration</b>												
401000	Administration	\$1,146,014	\$0	\$0	\$1,146,014	\$1,146,014	\$0	\$0	\$0	\$0	\$0	\$0
401010	Human Resources	1,118,468	0	0	1,118,468	1,118,468	0	0	0	0	0	0
401020	Legal	817,887	0	0	817,887	817,887	0	0	0	0	0	0
401030	Public Affairs	1,184,532	0	0	1,184,532	1,184,532	0	0	0	0	0	0
401070	Utilities	10,999,114	8,146,578	276,225	1,797,423	10,220,226	746,932	17,532	12,620	1,803	0	0
401090	City Services	8,481,149	0	0	8,481,149	8,481,149	0	0	0	0	0	0
<b>Development</b>												
402000	Development	1,989,475	0	0	0	0	0	0	0	0	1,925,475	64,000
402040	Community Programs	123,963	0	0	123,963	123,963	0	0	0	0	0	0
402050	Environmental	368,268	149,792	11,858	183,618	345,268	0	0	0	0	0	23,000
<b>Operations</b>												
403000	Operations Executive	315,373	270,309	29,676	14,818	314,803	571	0	0	0	\$0	0
403010	Operations	3,555,248	2,006,604	1,181,519	0	3,188,123	83,137	110,850	83,137	0	0	90,000
403020	Parking	14,680,938	14,473,938	0	0	14,473,938	0	0	0	0	0	207,000
403032	Valet Parking	4,410,000	4,410,000	0	0	4,410,000	0	0	0	0	0	0
403040	Terminal Operations	2,178,319	2,178,319	0	0	2,178,319	0	0	0	0	0	0
403050	Airport Security	3,251,546	2,060,263	164,606	882,720	3,107,588	50,479	25,240	25,240	0	0	43,000
403060	Law Enforcement	7,074,248	1,374,000	458,000	5,242,248	7,074,248	0	0	0	0	0	0
<b>Facilities</b>												
404000	Facilities Executive	396,507	166,386	48,657	135,478	350,521	7,627	3,359	0	0	0	35,000
404010	Building Maintenance	13,948,214	12,427,442	226,360	30,788	12,684,590	438,214	172,115	4,825	83,471	0	565,000
404011	Inline Baggage System	2,617,570	2,617,570	0	0	2,617,570	0	0	0	0	0	0
404012	CONRAC	1,134,500	0	0	0	0	0	0	0	0	1,134,500	0
404020	Field Maintenance	6,060,412	2,146,752	2,420,849	517,442	5,085,043	469,252	99,755	3,998	5,363	0	397,000
404030	Vehicle Maintenance	6,711,354	4,314,316	558,492	1,707,145	6,579,953	0	9,094	0	9,307	0	113,000
404040	Housekeeping	9,300,414	9,253,127	0	1,330	9,254,457	15,957	0	0	0	0	30,000
404050	Logistics	610,659	276,701	81,102	217,068	574,872	12,722	5,566	0	0	0	17,500
404060	Recycling Center	1,934,356	386,871	38,687	0	425,558	77,374	77,374	0	1,354,049	0	0
<b>Business Office</b>												
405000	Business Executive	356,437	239,882	0	0	239,882	81,624	34,931	0	0	0	0
405020	Commercial Services	495,974	247,987	0	0	247,987	173,591	74,396	0	0	0	0
405030	Concessions	447,245	447,245	0	0	447,245	0	0	0	0	0	0
<b>Finance</b>												
406000	Finance	2,139,755	0	0	2,139,755	2,139,755	0	0	0	0	0	0
<b>Technology</b>												
407000	Airport Technology	7,432,699	3,802,274	0	3,227,897	7,030,171	253,873	148,654	0	0	0	0
<b>Projects/Others</b>												
408010	Projects - Included	1,615,000	1,216,900	271,200	24,500	1,512,600	100,000	2,400	0	0	0	0
408025	Deicing	3,325,000	0	0	0	0	0	0	3,080,000	0	0	245,000
408030	Projects - Excluded	870,000	0	0	0	0	870,000	0	0	0	0	0
408050	FBO	25,536,974	0	0	0	0	0	25,436,974	0	0	0	100,000
<b>Total</b>		<b>\$146,627,609</b>	<b>\$72,613,256</b>	<b>\$5,767,230</b>	<b>\$28,994,241</b>	<b>\$107,374,728</b>	<b>\$3,381,354</b>	<b>\$26,218,239</b>	<b>\$3,209,821</b>	<b>\$1,453,992</b>	<b>\$3,059,975</b>	<b>\$1,929,500</b>
<b>Debt Service</b>		<b>\$46,309,174</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Table 12

**Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected**

**O&M EXPENSE BUDGET**

Section	Description	Budget FY 2016	BUDGET ALLOCATION				Total
			Personal Services	Operating Expense	City Services	Capital Outlay	
<b>Administration</b>							
401000	Administration Executive	\$1,146,014	\$1,124,014	\$22,000	\$0	\$0	1,146,014
401010	Administrative Services	1,118,468	754,954	363,514	0	0	1,118,468
401020	Legal	817,887	520,187	297,700	0	0	817,887
401030	Public Affairs	1,184,532	427,207	757,325	0	0	1,184,532
401070	Utilities	10,999,114	0	10,999,114	0	0	10,999,114
401090	City Services	8,481,149	0	0	8,481,149	0	8,481,149
<b>Development</b>							
402000	Development	1,989,475	1,862,525	62,950	0	64,000	1,989,475
402040	Community Programs	123,963	106,863	17,100	0	0	123,963
402050	Environmental	368,268	147,618	197,650	0	23,000	368,268
<b>Operations</b>							
403000	Operations Executive	315,373	171,323	144,050	0	0	315,373
403010	Airside Operations	3,555,248	2,764,867	700,381	0	90,000	3,555,248
403020	Parking & Ground Transp.	14,680,938	7,114,893	5,359,045	2,000,000	207,000	14,680,938
403032	Valet Parking	4,410,000	0	4,410,000	0	0	4,410,000
403040	Terminal Operations	2,178,319	959,869	1,218,450	0	0	2,178,319
403050	Airport Security	3,251,546	2,502,954	705,592	0	43,000	3,251,546
403060	Law Enforcement	7,074,248	1,812,000	20,000	5,242,248	0	7,074,248
<b>Facilities</b>							
404000	Facilities Executive	396,507	239,057	122,450	0	35,000	396,507
404010	Building Maintenance	13,948,214	5,732,322	7,650,892	0	565,000	13,948,214
404011	Inline Baggage System	2,617,570	0	2,617,570	0	0	2,617,570
404012	CONRAC	1,134,500	0	1,134,500	0	0	1,134,500
404020	Field Maintenance	6,060,412	3,007,562	2,605,850	50,000	397,000	6,060,412
404030	Vehicle Maintenance	6,711,354	791,368	5,806,986	0	113,000	6,711,354
404040	Housekeeping	9,300,414	265,952	9,004,462	0	30,000	9,300,414
404050	Logistics	610,659	397,559	195,600	0	17,500	610,659
404060	Recycling Center	1,934,356	0	1,934,356	0	0	1,934,356
<b>Business Office</b>							
405000	Business Executive	356,437	281,052	75,385	0	0	356,437
405020	Commercial Services	495,974	471,974	24,000	0	0	495,974
405030	Concessions	447,245	249,895	197,350	0	0	447,245
<b>Finance</b>							
406000	Finance	2,139,755	1,146,326	993,429	0	0	2,139,755
<b>Technology</b>							
407000	Airport Technology	7,432,699	1,386,856	6,045,843	0	0	7,432,699
<b>Projects/Others</b>							
408010	Projects - Included	1,615,000	0	1,615,000	0	0	1,615,000
408025	Deicing	3,325,000	0	3,080,000	0	245,000	3,325,000
408030	Projects - Excluded	870,000	0	870,000	0	0	870,000
408050	FBO	25,536,974	0	25,436,974	0	100,000	25,536,974
Total		\$146,627,609	\$34,239,194	\$94,685,518	\$15,773,397	\$1,929,500	\$146,627,609

March 30, 2015

CLT FY16 Projected Rates &amp; Charges

Table 13

**Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected**

**CAPITAL EXPENSE ALLOCATION**

Description	Budget FY 2016	COST CENTER ALLOCATION					Total	Difference
		Included Cost Centers						
		Leased Premises	Airfield	ASF	Public Use Premises			
<b>Gross Debt Service</b>								
Series 1999 C	\$1,077,194	\$313,374	\$532,387	\$33,371	\$198,062	\$1,077,194	\$0	
Series 2004 A	0	0	0	0	0	0	0	
Series 2004 B	0	0	0	0	0	0	0	
Series 2004 C	863,992	139,250	156,975	15,915	551,852	863,992	0	
Series 2007 A (New Money)	5,907,135	0	0	2,556,636	3,350,499	5,907,135	0	
Series 2007 A (Refunding)	613,842	2,537	112,124	337,385	161,796	613,842	0	
Series 2007 B	2,706,294	0	2,706,294	0	0	2,706,294	0	
Series 2008 D (1999 D Refunding)	1,920,250	0	1,920,250	0	0	1,920,250	0	
Series 2008 D (2004 D Refunding)	956,372	0	315,901	0	640,471	956,372	0	
Series 2009 B (1993 A Refunding)	8,283,309	1,953,340	778,403	1,736,378	3,815,188	8,283,309	0	
Series 2010 A-1 (New Money)	8,369,908	391,631	2,694,237	0	5,284,040	8,369,908	0	
Series 2010 A-2 (1999 B Refund)	285,510	37,273	4,885	925	242,427	285,510	0	
Series 2010 B (1999 B Refund)	5,611,612	732,578	96,017	18,177	4,764,840	5,611,612	0	
Series 2010 C	1,873,968	0	1,873,968	0	0	1,873,968	0	
Series 2011 A	4,822,350	0	0	0	4,822,350	4,822,350	0	
Series 2011 B	2,195,787	2,195,787	0	0	0	2,195,787	0	
Series 2011 C	1,852,517	0	1,852,517	0	0	1,852,517	0	
Series 2014 A (2004 A Refunding)	3,871,128	23,134	10,602	449,382	3,388,011	3,871,128	0	
Series 2014 B (2004 B Refunding)	1,360,124	11,570	0	924	1,347,630	1,360,124	0	
Series 2014 C	482,484	8,556	0	55,182	418,746	482,484	0	
Total Gross Debt Service	\$53,053,776	\$5,809,030	\$13,054,560	\$5,204,275	\$28,985,912	\$53,053,776	\$0	
<b>PFCs APPLIED</b>								
Series 1999 C	\$763,167	\$240	\$532,387	\$33,371	\$197,169	\$763,167	\$0	
Series 2004 A	0	0	0	0	0	0	0	
Series 2004 B	0	0	0	0	0	0	0	
Series 2004 C	609,412	0	156,975	15,915	436,522	609,412	0	
Series 2007 A (New Money)	2,975,285	0	0	2,556,636	418,649	2,975,285	0	
Series 2007 A (Refunding)	613,842	2,537	112,124	337,385	161,796	613,842	0	
Series 2007 B	2,706,294	0	2,706,294	0	0	2,706,294	0	
Series 2008 D (1999 D Refunding)	1,920,250	0	1,920,250	0	0	1,920,250	0	
Series 2008 D (2004 D Refunding)	956,372	0	315,901	0	640,471	956,372	0	
Series 2009 B (1993 A Refunding)	0	0	0	0	0	0	0	
Series 2010 A-1 (New Money)	3,648,168	391,631	2,694,237	0	562,300	3,648,168	0	
Series 2010 A-2 (1999 B Refund)	228,264	2,266	4,885	925	220,188	228,264	0	
Series 2010 B (1999 B Refund)	4,486,464	44,533	96,017	18,177	4,327,737	4,486,464	0	
Series 2010 C	1,873,968	0	1,873,968	0	0	1,873,968	0	
Series 2011 A	196,454	0	0	0	196,454	196,454	0	
Series 2011 B	1,814,398	1,814,398	0	0	0	1,814,398	0	
Series 2011 C	1,852,517	0	1,852,517	0	0	1,852,517	0	
Series 2014 A (2004 A Refunding)	2,022,028	0	10,602	449,382	1,562,044	2,022,028	0	
Series 2014 B (2004 B Refunding)	1,121,428	0	0	924	1,120,504	1,121,428	0	
Series 2014 C	40,957	0	0	0	40,957	40,957	0	
Total PFCs Applied	\$27,829,268	\$2,255,605	\$12,276,157	\$3,412,715	\$9,884,791	\$27,829,268	\$0	
<b>Net Debt Service</b>								
Series 1999 C	\$314,027	\$313,134	\$0	\$0	\$893	\$314,027	\$0	
Series 2004 A	0	0	0	0	0	0	0	
Series 2004 B	0	0	0	0	0	0	0	
Series 2004 C	254,580	139,250	0	0	115,330	254,580	0	
Series 2007 A (New Money)	2,931,850	0	0	0	2,931,850	2,931,850	0	
Series 2007 A (Refunding)	0	0	0	0	0	0	0	
Series 2007 B	0	0	0	0	0	0	0	
Series 2008 D (1999 D Refunding)	0	0	0	0	0	0	0	
Series 2008 D (2004 D Refunding)	0	0	0	0	0	0	0	
Series 2009 B (1993 A Refunding)	8,283,309	1,953,340	778,403	1,736,378	3,815,188	8,283,309	0	
Series 2010 A-1 (New Money)	4,721,740	0	0	0	4,721,740	4,721,740	0	
Series 2010 A-2 (1999 B Refund)	57,246	35,007	0	0	22,239	57,246	0	
Series 2010 B (1999 B Refund)	1,125,148	688,045	0	0	437,103	1,125,148	0	
Series 2010 C	0	0	0	0	0	0	0	
Series 2011 A	4,625,896	0	0	0	4,625,896	4,625,896	0	
Series 2011 B	381,389	381,389	0	0	0	381,389	0	
Series 2011 C	0	0	0	0	0	0	0	
Series 2014 A (2004 A Refunding)	1,849,101	23,134	0	0	1,825,967	1,849,101	0	
Series 2014 B (2004 B Refunding)	238,696	11,570	0	0	227,126	238,696	0	
Series 2014 C	441,527	8,556	0	55,182	377,789	441,527	0	
Total Net Debt Service	\$25,224,509	\$3,553,425	\$778,403	\$1,791,560	\$19,101,121	\$25,224,509	\$0	
<b>Gross City Investments (Amortizations)</b>								
1993A SWAP Termination	\$2,687,960	\$633,865	\$252,594	\$563,460	\$1,238,041	\$2,687,960	\$0	
1997A Refunding with City Cash	6,269,125	2,066,764	260,871	233,906	3,707,584	6,269,125	0	
1997A SWAP Terminal Charge	1,652,121	579,579	68,748	61,642	942,152	1,652,121	0	
Total Gross City Investments	\$10,609,206	\$3,280,208	\$582,213	\$859,008	\$5,887,777	\$10,609,206	\$0	
<b>PFCs Applied</b>								
1993A SWAP Termination	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1997A Refunding with City Cash	1,646,255	0	0	130,094	1,516,161	1,646,255	0	
1997A SWAP Terminal Charge	433,843	0	0	34,284	399,559	433,843	0	
Total PFCs Applied	\$2,080,098	\$0	\$0	\$164,378	\$1,915,720	\$2,080,098	\$0	
<b>Net City Investments (Amortizations)</b>								
1993A SWAP Termination	\$2,687,960	\$633,865	\$252,594	\$563,460	\$1,238,041	\$2,687,960	\$0	
1997A Refunding with City Cash	4,622,870	2,066,764	260,871	103,812	2,191,423	4,622,870	0	
1997A SWAP Terminal Charge	1,218,278	579,579	68,748	27,358	542,593	1,218,278	0	
Total Net City Investments	\$8,529,108	\$3,280,208	\$582,213	\$694,630	\$3,972,057	\$8,529,108	\$0	
Total Net Capital Expense	\$33,753,617	\$6,833,633	\$1,360,616	\$2,486,190	\$23,073,178	\$33,753,617	\$0	

Table 14

**Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected**

**ALLOCATION OF TERMINAL COMPLEX O&M**

Section	Description	Terminal Complex	Cost Center Distribution			Source
			Leased Premises	Public Use Premises	Total	
<b>Administration</b>						
401070	Utilities	\$8,146,578	\$1,821,020	\$6,325,558	\$8,146,578	Table 11
<b>Development</b>						
402050	Environmental	149,792	0	149,792	149,792	Table 11
<b>Operations</b>						
403000	Operations Executive	270,309	6,217	264,092	270,309	Table 11
403010	Airside Operations	\$2,006,604	200,660	1,805,943	2,006,604	Table 11
403020	Parking	14,473,938	0	14,473,938	14,473,938	Table 11
403032	Valet Parking	4,410,000	0	4,410,000	4,410,000	Table 11
403040	Terminal Operations	2,178,319	435,664	1,742,655	2,178,319	Table 11
403050	Airport Security	2,060,263	412,053	1,648,210	2,060,263	Table 11
403060	Law Enforcement	1,374,000	274,800	1,099,200	1,374,000	Table 11
<b>Facilities</b>						
404000	Facilities Executive	166,386	21,630	144,756	166,386	Table 11
404010	Building Maintenance	12,427,442	3,728,232	8,699,209	12,427,442	Table 11
404011	Inline Baggage System	2,617,570	0	2,617,570	2,617,570	Table 11
404020	Field Maintenance	2,146,752	214,675	1,932,077	2,146,752	Table 11
404030	Vehicle Maintenance	4,314,316	0	4,314,316	4,314,316	Table 11
404040	Housekeeping	9,253,127	0	9,253,127	9,253,127	Table 11
404050	Logistics	276,701	35,971	240,730	276,701	Table 11
404060	Recycling	386,871	80,678	306,193	386,871	Table 11
<b>Business Office</b>						
405000	Business Executive	239,882	32,144	207,738	239,882	Table 11
405020	Commercial Services	247,987	116,781	131,206	247,987	Table 11
405030	Concessions	447,245	0	447,245	447,245	Table 11
<b>Technology</b>						
407000	Airport Technology	3,802,274	1,901,137	1,901,137	3,802,274	Table 11
<b>Projects/Others</b>						
408010	Projects - Included	1,216,900	100,000	1,116,900	1,216,900	Table 11
<b>Depreciation</b>						
	Equipment Depreciation	2,362,526	0	2,362,526	2,362,526	
	<b>Total</b>	<b>\$74,975,783</b>	<b>\$9,381,664</b>	<b>\$65,594,119</b>	<b>\$74,975,783</b>	

**Table 15**

**Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected**

***TERMINAL LEASED PREMISES O&M EXPENSE RATE***

		Projected 2016	Source
Projected Total Leased Premises O&M Expenses		\$9,381,664	Table 14
<i>Less: TSA Checkpoint Security Grant</i>		<i>\$475,000</i>	
Projected Total Leased Premises O&M Expense	(A)	\$8,906,664	
Enclosed Airline Exclusive & Joint Leased Premises:			
American		11,033	Table 7
Delta		22,221	Table 7
JetBlue		7,876	Table 7
Southwest		8,353	Table 7
United		15,494	Table 7
US Airways		391,241	Table 7
Total Enclosed Airline Leased Premises	(B)	456,218	
<b>Average Terminal O&amp;M Rate</b>	<b>(A)/(B)</b>	<b>\$19.52</b>	

March 30, 2015  
CLT FY16 Projected Rates & Charges



Table 16

**Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected**

**ALLOCATION OF LEASED PREMISES O&M**

Area	Description	Total Square Ft	American/US Airways			Delta	Jet Blue	Southwest	United	Total
			American	US Airways	Total					
	Enclosed Leased Premises									
A	Boarding Level	18,304	4,109	0	4,109	8,404	0	0	5,791	18,304
A	City Gate A-8	2,166	0	0	0	0	0	2,166	0	2,166
A	Enclosed Area	0	0	0	0	0	0	0	0	0
A	Lower Level Enclosed	12,490	3,452	0	3,452	5,287	0	1,237	2,514	12,490
B	B Club	4,589	0	4,589	4,589	0	0	0	0	4,589
B	Break Room	2,194	0	2,194	2,194	0	0	0	0	2,194
B	Control Tower	931	0	931	931	0	0	0	0	931
B	Enclosed Area	55,679	0	55,679	55,679	0	0	0	0	55,679
B	Hold Room Area	31,928	0	31,928	31,928	0	0	0	0	31,928
C	Customer Service Counter	961	0	961	961	0	0	0	0	961
C	Enclosed Area	61,503	0	61,503	61,503	0	0	0	0	61,503
C	Hold Room Area	35,981	0	35,981	35,981	0	0	0	0	35,981
D	Break Room	1,172	0	1,172	1,172	0	0	0	0	1,172
D	Enclosed Area	0	0	0	0	0	0	0	0	0
D	Gate D1/D2 Holding Area	7,244	0	7,244	7,244	0	0	0	0	7,244
D	Gate D4 - Jet Blue Holding Area	1,994	0	0	0	0	1,994	0	0	1,994
D	Operations\Mntc Space	3,840	0	3,840	3,840	0	0	0	0	3,840
D	Operations\Storage	267	0	0	0	0	267	0	0	267
D	Usair Office Space	4,693	0	4,693	4,693	0	0	0	0	4,693
TERM	Airline Office	14,259	1,380	6,663	8,043	1,638	1,375	627	2,576	14,259
TERM	Airline Office/Drug Testing Office	486	0	486	486	0	0	0	0	486
TERM	Bag Claim Exclusive	11,733	0	11,733	11,733	0	0	0	0	11,733
TERM	Bag Make-Up Exclusive	52,789	0	52,789	52,789	0	0	0	0	52,789
TERM	Bag Service Office	1,826	340	545	885	411	170	0	360	1,826
TERM	Employee Relations Office	2,226	0	2,226	2,226	0	0	0	0	2,226
TERM	Enclosed Space	17,326	0	17,326	17,326	0	0	0	0	17,326
TERM	Security Office	720	0	720	720	0	0	0	0	720
TERM	Station Managers Office	2,898	0	2,898	2,898	0	0	0	0	2,898
TERM	Ticket Counter	5,386	446	3,113	3,559	504	325	194	804	5,386
TERM	Tower Level One	2,806	0	2,806	2,806	0	0	0	0	2,806
TERM	Tower Level Two	2,331	0	2,331	2,331	0	0	0	0	2,331
TERM	Us Airways Club	23,261	0	23,261	23,261	0	0	0	0	23,261
TERM	Us Airways Real Estate/Pr Offices	1,662	0	1,662	1,662	0	0	0	0	1,662
	Total Enclosed Leased Premises	385,645	9,727	339,274	349,001	16,244	4,131	4,224	12,045	385,645
	Joint Leased Premises	70,573	1,306	51,967	53,273	5,977	3,745	4,129	3,449	70,573
	Total Airlines Encl Leased Premises	456,218	11,033	391,241	402,274	22,221	7,876	8,353	15,494	456,218
	Average Terminal O&M Rate	\$19.52	\$19.52	\$19.52	\$19.52	\$19.52	\$19.52	\$19.52	\$19.52	
	Leased Premises O&M Expense	\$8,906,664	\$215,398	\$7,638,126	\$7,853,523	\$433,816	\$153,763	\$163,074	\$302,487	\$8,906,664

Table 17

**Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected**

**PFC DEBT SERVICE CREDIT ALLOCATION TO GATE RENTALS**

Description	Gates	Square Feet	Allocation Percentage	PFC Credit Allocation	Monthly Credit Allocation
Concourse A Holdroom					
American Airlines	A9, A9a, A11	4,109	2.8%	\$172,098	\$14,342
City Gate	A6	1,862	1.3%	77,987	6,499
Delta Air Lines	A1, A3, A5, A7	8,404	5.7%	351,987	29,332
Southwest Airlines	A8	2,166	1.5%	90,719	7,560
United Airlines	A2, A4, A10, A12	5,791	3.9%	242,546	20,212
Total Concourse A		22,332	15.1%	\$935,338	\$77,945
Concourse B Holdroom					
US Airways	B1 - B8	Existing SF	NA	NA	NA
US Airways	B9 - B16	16,999	11.5%	711,974	59,331
Total Concourse B		16,999	11.5%	\$711,974	\$59,331
Concourse C Holdroom					
US Airways	C2 - C7	Existing SF	NA	NA	NA
US Airways	C6	Existing SF	NA	NA	NA
US Airways	C8	2,881	1.9%	120,666	10,055
US Airways	C9	Existing SF			
US Airways	C10 - C19	19,045	12.9%	797,667	66,472
Total Concourse C		21,926		\$918,333	\$76,528
Concourse D Holdroom					
US Airways	D1 & D2	7,244	4.9%	\$303,403	\$25,284
JetBlue Airlines	D4	1,994	1.3%	83,515	6,960
City Gates	D3 & D5	7,311	4.9%	306,209	25,517
City Gates	D6 - D13	24,986	16.9%	1,046,496	87,208
Total Concourse D		41,535		\$1,739,622	\$144,969
Concourse E Holdroom					
City Gates	E1 - E38	45,296	30.6%	\$1,897,146	\$158,095
Total Concourse E		45,296		\$1,897,146	\$158,095
Total - All Concourses		148,088		\$6,202,413	\$516,868

March 30, 2015

CLT FY16 Projected Rates &amp; Charges

**Table 18**

**Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected**

***ALLOCATION OF ESTIMATED PFC DEBT SERVICE CREDIT  
TO AIRLINE GATE RENTALS***

			<u>Source</u>
Total Estimated Annual PFC Debt Service Gate Rent Credit		\$6,202,413	Table 17
	<u>Percentage Distributions</u>	<u>PFC Gate Rent Credit Distribution</u>	
City Share	53.65%	\$3,327,837	Table 17
Airline Share			
American Airlines	2.77%	172,098	Table 17
Delta Air Lines	5.68%	351,987	Table 17
JetBlue Airways	1.35%	83,515	Table 17
Southwest Airlines	1.46%	90,719	Table 17
United Airlines	3.91%	242,546	Table 17
US Airways	31.18%	1,933,710	Table 17
Total Airline Share	46.35%	\$2,874,576	
Total PFC Gate Credit	100%	\$6,202,413	

Table 19

**Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected**

**TERMINAL LEASED PREMISES CAPITAL EXPENSE**

Area	Description	Total Square Ft	American/US Airways			Delta	Jet Blue	Southwest	United	Total
			American	US Airways	Total					
	Airline Expansion Leased Premises									
A	Boarding Level	18,304	4,109	0	4,109	8,404	0	0	5,791	18,304
A	City Gate A-8	2,166	0	0	0	0	0	2,166	0	2,166
A	Lower Level Enclosed	12,490	3,452	0	3,452	5,287	0	1,237	2,514	12,490
A	Lower Level Unenclosed	9,200	2,080	0	2,080	5,776	0	0	1,344	9,200
A	Ramp A	0	0	0	0	0	0	0	0	0
A	Unenclosed Area	0	0	0	0	0	0	0	0	0
B	Break Room	2,194	0	2,194	2,194	0	0	0	0	2,194
B	Enclosed Area	33,554	0	33,554	33,554	0	0	0	0	33,554
B	Hold Room Area	16,999	0	16,999	16,999	0	0	0	0	16,999
B	Leased Ramp	0	0	0	0	0	0	0	0	0
B	Unenclosed Area	4,998	0	4,998	4,998	0	0	0	0	4,998
C	Customer Service Counter	961	0	961	961	0	0	0	0	961
C	Enclosed Area	44,254	0	44,254	44,254	0	0	0	0	44,254
C	Hold Room Area	21,926	0	21,926	21,926	0	0	0	0	21,926
C	Leased Ramp	0	0	0	0	0	0	0	0	0
C	Unenclosed Area	4,869	0	4,869	4,869	0	0	0	0	4,869
D	Break Room	1,172	0	1,172	1,172	0	0	0	0	1,172
D	Gate D1/D2 Holding Area	7,244	0	7,244	7,244	0	0	0	0	7,244
D	Gate D4 - Jet Blue Holding Area	1,994	0	0	0	0	1,994	0	0	1,994
D	Leased Ramp	0	0	0	0	0	0	0	0	0
D	Operations\Mntc Space	3,840	0	3,840	3,840	0	0	0	0	3,840
D	Operations\Storage	267	0	0	0	0	267	0	0	267
D	Unenclosed Area	0	0	0	0	0	0	0	0	0
D	Usair Office Space	4,693	0	4,693	4,693	0	0	0	0	4,693
TERM	Airline Office	8,719	1,380	1,123	2,503	1,638	1,375	627	2,576	8,719
TERM	Airline Office/Drug Testing Office	486	0	486	486	0	0	0	0	486
TERM	Bag Claim Exclusive	11,733	0	11,733	11,733	0	0	0	0	11,733
TERM	Bag Make-Up	637	0	637	637	0	0	0	0	637
TERM	Bag Make-Up Exclusive	27,498	0	27,498	27,498	0	0	0	0	27,498
TERM	Bag Service Office	1,826	340	545	885	411	170	0	360	1,826
TERM	Employee Relations Office	2,226	0	2,226	2,226	0	0	0	0	2,226
TERM	Enclosed Space	17,326	0	17,326	17,326	0	0	0	0	17,326
TERM	Security Office	720	0	720	720	0	0	0	0	720
TERM	Station Managers Office	2,898	0	2,898	2,898	0	0	0	0	2,898
TERM	Ticket Counter	3,220	446	947	1,393	504	325	194	804	3,220
TERM	Tower Level One	2,806	0	2,806	2,806	0	0	0	0	2,806
TERM	Tower Level Two	2,331	0	2,331	2,331	0	0	0	0	2,331
TERM	Us Airways Club	23,261	0	23,261	23,261	0	0	0	0	23,261
TERM	Us Airways Real Estate/Pr Offices	1,662	0	1,662	1,662	0	0	0	0	1,662
	Total Enclosed Leased Premises	298,474	11,807	242,903	254,710	22,020	4,131	4,224	13,389	298,474
	Joint Leased Premises	70,573	1,306	51,967	53,273	5,977	3,745	4,129	3,449	70,573
	Total Airlines Encl Leased Premises	369,047.37	13,113	294,870	307,983	27,997	7,876	8,353	16,838	369,047
	Average Terminal Capital Rate	\$17.17	\$17.17	\$17.17	\$17.17	\$17.17	\$17.17	\$17.17	\$17.17	
	Leased Premises Capital Expense	\$6,336,216	\$225,141	\$5,062,658	\$5,287,799	\$480,684	\$135,225	\$143,413	\$289,094	\$6,336,216

**Table 20**

**Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected**

***TERMINAL LEASED PREMISES CAPITAL EXPENSE RATE***

Description	Square Footage	Projected 2015	Source
Leased Premises Net Annual Capital Expense	[A]	\$6,833,633	Table 13
Expansion Leased Premises			
Exclusive Leased Premises	298,474		Table 7
Joint Leased Premises			
Airline share	70,573		Table 7
Airport share	28,972		Table 7
Total Joint Leased Premises	99,545		
Total Expansion Leased Premises	398,019		
<b>Gross Leased Premises Capital Expense Rate</b>		<b>\$17.17</b>	
Capital Expense Rate - Airport Share	[B]	497,417	
Net Leased Premises Capital Expense			
Net Annual Leased Premises Capital Expense	[A-B]	\$6,336,216	
less: PFC Annual Gate Rent Credit		(2,874,576)	Table 18
Total Net Leased Premises Capital Expense		\$3,461,640	

Table 21

**Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected**

***AIRPORT SERVICE FEES SUMMARY***

Description	Included	Excluded	Total	Source
Total CLT Airport Service Fees:				
Post Terminal Projects - GARB Debt Service	\$2,044,639	\$441,551	\$2,486,190	Table 13
Projected ASF O&M Expenses	23,844,817	5,149,424	28,994,241	Table 11
Capital Equipment Depreciation <sup>1</sup>	244,180	52,732	296,912	Exhibit B
Total Projected Airport Service Fees	<u>\$26,133,635</u>	<u>\$5,643,708</u>	<u>\$31,777,342</u>	

Description	Included	Excluded	Total	Source
<b>Distribution of ASF to Included Cost Centers:</b>				
Airport Service Fees Allocation				
Terminal Building (Leased Premises & Terminal PUP)	\$3,506,150	\$0	\$3,506,150	Table 22
Non-Terminal Public Use Premises	6,793,494	0	6,793,494	Table 22
Total Terminal Complex	<u>\$10,299,644</u>	<u>\$0</u>	<u>\$10,299,644</u>	
Public Airfield Facilities	<u>\$15,833,991</u>	<u>\$0</u>	<u>\$15,833,991</u>	Table 22
Total Included ASF	\$26,133,635	\$0	\$26,133,635	
<b>Distribution of ASF to Excluded Cost Centers:</b>				
Cargo	\$0	\$3,021,630	\$3,021,630	Table 22
FBO	0	1,122,103	1,122,103	Table 22
Intermodal	0	26,758	26,758	Table 22
CONRAC	0	1,473,216	1,473,216	Table 22
Total Excluded ASF	<u>\$0</u>	<u>\$5,643,708</u>	<u>\$5,643,708</u>	Table 22
Total Airport Service Fees Allocation	<u>\$26,133,635</u>	<u>\$5,643,708</u>	<u>\$31,777,342</u>	

<sup>1</sup> Distribution of Annual Capital Equipment Depreciation

Table 22

**Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected**

**ALLOCATION OF AIRPORT SERVICE FEES**

Total ASF To Be Distributed		\$31,777,342									
Asset	Acreage	Land Allocation	Unamortized Asset Value (UAV)	UAV Allocation	Total Allocation	Total Distribution	Terminal Complex		PAF	Excluded	Check Total
							Terminal Building (LP and Term PUP)	Non-Terminal PUP			
CONCOURSE A & EXPANSION I	1.5	0.03%	2,319,651	0.29%	0.32%	\$102,350	\$102,350	\$0	\$0	\$0	\$102,350
CONCOURSE A RAMP	7.6	0.16%	-	0.00%	0.16%	50,831	50,831	-	-	-	50,831
PAF	1,596.0	33.77%	128,297,347	16.06%	49.83%	15,833,991	-	-	15,833,991	-	15,833,991
CARGO	278.0	5.88%	28,974,277	3.63%	9.51%	3,021,630	-	-	-	3,021,630	3,021,630
CONCOURSE D	1.9	0.04%	12,544,397	1.57%	1.61%	511,864	511,864	-	-	-	511,864
CONCOURSE D RAMP	10.9	0.23%	-	0.00%	0.23%	73,422	73,422	-	-	-	73,422
CONCOURSE C BUILDING	0.7	0.01%	754,335	0.09%	0.11%	34,441	34,441	-	-	-	34,441
CONCOURSE C RAMP	5.4	0.12%	-	0.00%	0.12%	36,577	36,577	-	-	-	36,577
E.A. MAINTENANCE FACILITY	0.9	0.02%	-	0.00%	0.02%	6,051	-	6,051	-	-	6,051
CONC C EXPANSION	0.4	0.01%	-	0.00%	0.01%	2,757	2,757	-	-	-	2,757
CONC C EXPANSION II	0.9	0.02%	-	0.00%	0.02%	5,850	5,850	-	-	-	5,850
CONCOURSE E ; & Expansions I & II	3.5	0.07%	13,476,921	1.69%	1.76%	559,444	559,444	-	-	-	559,444
CONCOURSE E RAMP	17.6	0.37%	8,365,892	1.05%	1.42%	451,023	451,023	-	-	-	451,023
CONC C RAMP EXPANSION II	5.1	0.11%	139,222	0.02%	0.12%	39,559	39,559	-	-	-	39,559
EAST TERMINAL ADDITION; & EXPANSION I	2.3	0.05%	10,016,367	1.25%	1.30%	413,664	413,664	-	-	-	413,664
FBO	82.1	1.74%	14,327,799	1.79%	3.53%	1,122,103	-	-	-	1,122,103	1,122,103
FUEL FARM	5.2	0.11%	6,337,774	0.79%	0.90%	287,317	-	287,317	-	-	287,317
LEASED PREMISES	-	0.00%	302,429	0.04%	0.04%	12,029	12,029	-	-	-	12,029
Intermodal	-	0.00%	672,737	0.08%	0.08%	26,758	-	-	-	26,758	26,758
Consolidated Rental Car Facilities	21.8	0.46%	33,348,496	4.17%	4.64%	1,473,216	-	-	-	1,473,216	1,473,216
SOUTH TERMINAL BLDG. EXPANSION	1.3	0.03%	4,861,009	0.61%	0.64%	202,222	202,222	-	-	-	202,222
TERMINAL AREA	302.3	6.40%	112,322,387	14.06%	20.46%	6,500,125	-	6,500,125	-	-	6,500,125
TERMINAL BUILDING	4.4	0.09%	21,962,133	2.75%	2.84%	903,398	903,398	-	-	-	903,398
CONCOURSE B RAMP EXPANSION	5.5	0.12%	-	0.00%	0.12%	36,778	36,778	-	-	-	36,778
CONCOURSE B BUILDING EXPANSION	1.0	0.02%	207,771	0.03%	0.05%	14,988	14,988	-	-	-	14,988
CONCOURSE B BUILDING	1.0	0.02%	232,102	0.03%	0.05%	15,754	15,754	-	-	-	15,754
WEST TERMINAL EXPANSION	0.7	0.02%	-	0.00%	0.02%	4,908	4,908	-	-	-	4,908
CONCOURSE B RAMP	5.1	0.11%	-	0.00%	0.11%	34,291	34,291	-	-	-	34,291
Total	2363.1	50.00%	399,463,045	50.00%	100.00%	\$31,777,342	\$3,506,150	\$6,793,494	\$15,833,991	\$5,643,708	\$31,777,342

Table 23

**Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected**

***TERMINAL LEASED PREMISES AIRPORT SERVICE FEES RATE***

	Projected 2015	Source
Terminal Building ASF Requirement	\$3,506,150	Table 21
Less: TSA K9 Grant Credit	450,000	
Net Terminal Building ASF	<u>\$3,056,150</u>	
Terminal Building Income Producing Space		
Exclusive Leased Premises <sup>1</sup>	421,631	Table 7
Joint Leased Premises - Airline <sup>2</sup>	70,573	Table 7
Total Airline Exclusive-Joint Leased Premises	<u>492,204</u>	
Joint Leased Premises - Airport	28,972	Table 7
City Operated Premises	303,789	Table 7
Concession Premises	<u>134,804</u>	Table 7
Total Productive Area	959,769	
<b>Terminal Facility ASF Rate Per Square Foot</b>	<b>\$3.18</b>	
Airline Exclusive - Joint Leased Premises	492,204	Table 7
Total Airline Terminal Complex ASF	\$1,567,305	
<sup>1</sup> Includes enclosed and unenclosed space		
<sup>2</sup> Joint Leased Premises, shared (Airline - Airport) based upon 80-20 formula outlined in the AUA		
March 30, 2015 CLT FY16 Projected Rates & Charges		



Table 24

**Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected**

**DISTRIBUTION OF LEASED PREMISES ASF**

	Airline Expansion Leased Premises	Square Ft	American/US Airways			Delta	Jet Blue	Southwest	United	Total	Source
			American	US Airways	Total						
A	Boarding Level	18,304	4,109	0	4,109	8,404	0	0	5,791	18,304	
A	City Gate A-8	2,166	0	0	0	0	0	2,166	0	2,166	
A	Enclosed Area	0	0	0	0	0	0	0	0	0	
A	Lower Level Enclosed	12,490	3,452	0	3,452	5,287	0	1,237	2,514	12,490	
A	Lower Level Unenclosed	9,200	2,080	0	2,080	5,776	0	0	1,344	9,200	
A	Ramp A	0	0	0	0	0	0	0	0	0	
A	Unenclosed Area	0	0	0	0	0	0	0	0	0	
B	B Club	4,589	0	4,589	4,589	0	0	0	0	4,589	
B	Break Room	2,194	0	2,194	2,194	0	0	0	0	2,194	
B	Control Tower	931	0	931	931	0	0	0	0	931	
B	Enclosed Area	55,679	0	55,679	55,679	0	0	0	0	55,679	
B	Hold Room Area	31,928	0	31,928	31,928	0	0	0	0	31,928	
B	Leased Ramp	0	0	0	0	0	0	0	0	0	
B	Unenclosed Area	15,359	0	15,359	15,359	0	0	0	0	15,359	
C	Customer Service Counter	961	0	961	961	0	0	0	0	961	
C	Enclosed Area	61,503	0	61,503	61,503	0	0	0	0	61,503	
C	Hold Room Area	35,981	0	35,981	35,981	0	0	0	0	35,981	
C	Leased Ramp	0	0	0	0	0	0	0	0	0	
C	Unenclosed Area	10,790	0	10,790	10,790	0	0	0	0	10,790	
D	Break Room	1,172	0	1,172	1,172	0	0	0	0	1,172	
D	Enclosed Area	0	0	0	0	0	0	0	0	0	
D	Gate D1/D2 Holding Area	7,244	0	7,244	7,244	0	0	0	0	7,244	
D	Gate D4 - Jet Blue Holding Area	1,994	0	0	0	0	1,994	0	0	1,994	
D	Leased Ramp	0	0	0	0	0	0	0	0	0	
D	Operations\Mntc Space	3,840	0	3,840	3,840	0	0	0	0	3,840	
D	Operations\Storage	267	0	0	0	0	267	0	0	267	
D	Unenclosed Area	0	0	0	0	0	0	0	0	0	
D	Usair Office Space	4,693	0	4,693	4,693	0	0	0	0	4,693	
TERM	Airline Office	14,259	1,380	6,663	8,043	1,638	1,375	627	2,576	14,259	
TERM	Airline Office/Drug Testing Office	486	0	486	486	0	0	0	0	486	
TERM	Bag Claim Exclusive	11,733	0	11,733	11,733	0	0	0	0	11,733	
TERM	Bag Make-Up	637	0	637	637	0	0	0	0	637	
TERM	Bag Make-Up Exclusive	52,789	0	52,789	52,789	0	0	0	0	52,789	
TERM	Bag Service Office	1,826	340	545	885	411	170	0	360	1,826	
TERM	Employee Relations Office	2,226	0	2,226	2,226	0	0	0	0	2,226	
TERM	Enclosed Space	17,326	0	17,326	17,326	0	0	0	0	17,326	
TERM	Security Office	720	0	720	720	0	0	0	0	720	
TERM	Station Managers Office	2,898	0	2,898	2,898	0	0	0	0	2,898	
TERM	Ticket Counter	5,386	446	3,113	3,559	504	325	194	804	5,386	
TERM	Tower Level One	2,806	0	2,806	2,806	0	0	0	0	2,806	
TERM	Tower Level Two	2,331	0	2,331	2,331	0	0	0	0	2,331	
TERM	Us Airways Club	23,261	0	23,261	23,261	0	0	0	0	23,261	
TERM	Us Airways Real Estate/Pr Offices	1,662	0	1,662	1,662	0	0	0	0	1,662	
	Total Airline Expansion Leased Premises	421,631	11,807	366,060	377,867	22,020	4,131	4,224	13,389	421,631	
	Joint Leased Premises	66,326	3,749	47,457	51,207	5,666	2,651	3,018	3,785	66,326	
	Total	487,957	15,556	413,517	429,074	27,686	6,782	7,242	17,174	487,957	
	ASF Rental Rate	\$3.18	\$3.18	\$3.18	\$3.18	\$3.18	\$3.18	\$3.18	\$3.18		Table 23
	Airline Annual ASF-Leased Premises Rent	\$1,553,780	\$49,535	\$1,316,745	\$1,366,280	\$88,159	\$21,595	\$23,059	\$54,686	\$1,553,780	

## Charlotte Douglas International Airport Airline Rates and Charges Fiscal Year 2016 Projected

March 30, 2015

CLT FY16 Projected Rates & Charges

Table 26

**Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected**

**LANDING FEE RATE**

	Projected 2015	Source
Public Airfield Facilities Requirement		
Airport Service Facility Allocation	\$15,833,991	Table 21
Projected PAF O&M Expense	5,767,230	Table 11
Capital Expense	1,360,616	Table 13
PAF Operating Fund Reserve Increase	1,864,087	Table 25
Capital Equipment Depreciation	343,776	Exhibit B
Total PAF Requirement	\$25,169,700	
Less:		
Intermodal Facility Credit	(500,000)	
Fuel Flowage Fees	(376,745)	
Net PAF Requirement	\$24,292,955	
Airline Landed Weight		
Signatory Airline Landed Weight (000S)	18,049,175	Table 5
Non-Signatory Affiliate Landed Weight	7,982,543	Table 5
Non-Signatory Landed Weight	253,815	Table 5
Cargo Landed Weight	376,499	Table 5
<b>Total Landed Weight</b>	<b>26,662,031</b>	
<b>Landing Fee Rate/1,000 Lbs</b>	<b>\$0.91</b>	
Projected PAF Cost Distribution		
Signatory Airlines	Projected Landed Weight	Projected PAF Cost
American	432,265	\$393,855
Delta	889,483	810,447
JetBlue	132,586	120,805
Southwest	265,462	241,874
United	44,315	40,377
US Airways	16,285,065	14,838,042
Total PAF Cost Distribution	18,049,175	\$16,445,401
March 30, 2015 CLT FY16 Projected Rates & Charges		

Table 27

**Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected**

***CALCULATION OF EXCESS NON-AIRLINE TERMINAL REVENUE SHARING***

Description	Projected 2016	Source
Total Revenues	\$199,636,248	Table 9
Less: Excluded Revenue	28,785,321	Table 9
Less: Terminal Leased Premises Charges:		
Net Leased Premises Capital Rent Expense	\$6,833,633	Table 13
Leased Premises Operating Fund Reserve Increase	1,864,087	Table 25
Leased Premises O&M Expense	9,381,664	Table 15
Leased Premises ASF Allocation	1,567,305	Table 23
Imputed Debt Service	47,946	
Total Terminal Complex Charges	19,694,634	
Less: PAF Charges:		
Total Airline Landing Fees	\$24,292,955	Table 26
Fuel Flowage Fees	376,745	Table 26
Intermodel Facility Credit	500,000	Table 26
Total PAF Charges	25,169,700	
Total Terminal, PAF & Excluded Fees & Charges	73,649,655	
Total Non-Airline Terminal revenue	125,986,594	
Less: Public Use Premises Charges:		
O&M Expense Allocated to PUP	\$65,594,119	Table 14
ASF Allocated to PUP	8,732,339	
Net Revenue Bond Debt Service Charged to PUP	23,073,178	Table 13
Total Charges to PUP	97,399,636	
Excess Non-Airline Terminal Revenue	28,586,957	
Signatory Airline 40% Share	\$11,434,783	

## Exhibit A1

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

## ADMINISTRATIVE EXECUTIVE ALLOCATION

		COST CENTER ALLOCATION													
Section	Description	Budget FY 2016	Included Cost Centers				Excluded Cost Centers					[C] Capital Outlay	[A + B + C] Total	Difference	
			Terminal Complex	Airfield	ASF	[A] Total	Cargo	FBO	Deicing	Recycling	Other				[B] Total
PERSONAL SERVICES															
401000	Total Personal Services	\$1,158,777	\$0	\$0	\$1,158,777	\$1,158,777	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,158,777	\$0
	Allowance for Vacancies	(\$34,763)	\$0	\$0	(\$34,763)	(\$34,763)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$34,763)	\$0
TOTAL PERSONAL SERVICES		\$1,124,014	\$0	\$0	\$1,124,014	\$1,124,014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,124,014	\$0
OPERATING EXPENSES															
401000	Travel & Meetings	\$15,000	\$0	\$0	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0
401000	Maintenance Materials & Supplies	500	0	0	500	500	0	0	0	0	0	0	0	500	0
401000	Dues, Subscriptions, & Prof Licenses	1,000	0	0	1,000	1,000	0	0	0	0	0	0	0	1,000	0
401000	Meals and Subsistence	3,500	0	0	3,500	3,500	0	0	0	0	0	0	0	3,500	0
401000	Office Supplies	2,000	0	0	2,000	2,000	0	0	0	0	0	0	0	2,000	0
TOTAL OPERATING EXPENSES		\$22,000	\$0	\$0	\$22,000	\$22,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,000	\$0
GRAND TOTAL		\$1,146,014	\$0	\$0	\$1,146,014	\$1,146,014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,146,014	\$0

**Exhibit A1A**

**Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected**

**ADMINISTRATIVE EXECUTIVE ALLOCATION PERCENTAGES**

		COST CENTER ALLOCATION										[C] Capital Outlay	[A + B + C] Total
		Included Cost Centers				Excluded Cost Centers					[B] Total		
Section	Description	Terminal Complex	Airfield	ASF	[A] Total	Cargo	FBO	Deicing	Recycling	Other			
PERSONAL SERVICES													
	401000 Total Personal Services	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
TOTAL PERSONAL SERVICES		0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%		0.0%	0.0%	100.0%
OPERATING EXPENSES													
	401000 Travel & Meetings	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	401000 Maintenance Materials & Supplies	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	401000 Dues, Subscriptions, & Prof Licenses	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	401000 Meals and Subsistence	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	401000 Office Supplies	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
TOTAL OPERATING EXPENSES		0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
GRAND TOTAL		0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%

## Exhibit A2

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

## ADMINISTRATIVE SERVICES ALLOCATION

		COST CENTER ALLOCATION														
Section	Description	Budget FY 2016	Included Cost Centers				Excluded Cost Centers					[B] Total	[C] Capital Outlay	[A + B + C] Total	Difference	
			Terminal Complex	Airfield	ASF	[A] Total	Cargo	FBO	Deicing	Recycling	Other					
PERSONAL SERVICES																
401010	Total Personal Services	\$778,303	\$0	\$0	\$778,303	\$778,303	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$778,303	\$0	
	Allowance for Vacancies	(\$23,349)	\$0	\$0	(\$23,349)	(\$23,349)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$23,349)	\$0	
TOTAL PERSONAL SERVICES		\$754,954	\$0	\$0	\$754,954	\$754,954	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$754,954	\$0	
OPERATING EXPENSES																
401010	Advertising	\$4,000	\$0	\$0	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000	\$0	
401010	Employee Reimb Training Expense	131,341	0	0	131,341	131,341	0	0	0	0	0	0	0	131,341	0	
401010	Travel and Meetings	8,200	0	0	8,200	8,200	0	0	0	0	0	0	0	8,200	0	
401010	Dues, Subscriptions, and Prof Licenses	790	0	0	790	790	0	0	0	0	0	0	0	790	0	
401010	Meals and Subsistence	3,500	0	0	3,500	3,500	0	0	0	0	0	0	0	3,500	0	
401010	Other Miscellaneous Contractual Services	28,600	0	0	28,600	28,600	0	0	0	0	0	0	0	28,600	0	
401010	Office Supplies	16,400	0	0	16,400	16,400	0	0	0	0	0	0	0	16,400	0	
401010	Temporary Help Fees	77,374	0	0	77,374	77,374	0	0	0	0	0	0	0	77,374	0	
401010	Equipment Maintenance	500	0	0	500	500	0	0	0	0	0	0	0	500	0	
401010	Training Conf Meetings	130,183	0	0	130,183	130,183	0	0	0	0	0	0	0	130,183	0	
401010	Postage	40,000	0	0	40,000	40,000	0	0	0	0	0	0	0	40,000	0	
401010	Contract Savings	(77,374)	0	0	(77,374)	(77,374)	0	0	0	0	0	0	0	(77,374)	0	
TOTAL OPERATING EXPENSES		\$363,514	\$0	\$0	\$363,514	\$363,514	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$363,514	\$0	
GRAND TOTAL		\$1,118,468	\$0	\$0	\$1,118,468	\$1,118,468	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,118,468	\$0	

Exhibit A2A

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

ADMINISTRATIVE SERVICES ALLOCATION PERCENTAGES

		COST CENTER ALLOCATION											
Section	Description	Included Cost Centers				Excluded Cost Centers					[B]	[C]	[A + B + C] Total
		Terminal Complex	Airfield	ASF	[A] Total	Cargo	FBO	Deicing	Recycling	Other	Total	Capital Outlay	
PERSONAL SERVICES													
	401010 Total Personal Services	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
TOTAL PERSONAL SERVICES		0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OPERATING EXPENSES													
	401010 Advertising	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	401010 Employee Reimb Training Expense	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	401010 Travel and Meetings	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	401010 Dues, Subscriptions, and Prof Licenses	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	401010 Meals and Subsistence	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	401010 Other Miscellaneous Contractual Services	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	401010 Office Supplies	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	401010 Temporary Help Fees	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	401010 Equipment Maintenance	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	401010 Training Conf Meetings	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	401010 Postage	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	401010 Contract Savings	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
TOTAL OPERATING EXPENSES													
GRAND TOTAL		0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%



Exhibit A3

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

LEGAL ALLOCATION

COST CENTER ALLOCATION															
Section	Description	Budget FY 2016	Included Cost Centers			[A] Total	Excluded Cost Centers					[B] Total	[C] Capital Outlay	[A + B + C] Total	Difference
			Terminal Complex	Airfield	ASF		Cargo	FBO	Deicing	Recycling	Other				
PERSONAL SERVICES															
401020	Total Personal Services	\$536,275	\$0	\$0	\$536,275	\$536,275	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$536,275	\$0
	Allowance for Vacancies	(\$16,088)	\$0	\$0	(\$16,088)	(\$16,088)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$16,088)	\$0
TOTAL PERSONAL SERVICES		\$520,187	\$0	\$0	\$520,187	\$520,187	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$520,187	\$0
OPERATING EXPENSES															
401020	Training Conf & Meetings	\$14,000	\$0	\$0	\$14,000	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000	\$0
401020	Professional Fees - Legal	250,000	\$0	\$0	\$250,000	250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	0
401020	Dues,Subscr, & Prof Lic	2,200	\$0	\$0	\$2,200	2,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200	0
401020	Othr Misc Contr Svcs	24,000	\$0	\$0	\$24,000	24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000	0
401020	Meals and Subsistence	500	\$0	\$0	\$500	500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	0
401020	Travel and Meetings	500	\$0	\$0	\$500	500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	0
401020	Fees Other	6,500	\$0	\$0	\$6,500	6,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500	0
TOTAL OPERATING EXPENSES		\$297,700	\$0	\$0	\$297,700	\$297,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$297,700	\$0
GRAND TOTAL		\$817,887	\$0	\$0	\$817,887	\$817,887	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$817,887	\$0

March 30, 2015  
CLT FY16 Projected Rates & Charges

Exhibit A3A

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

LEGAL ALLOCATION PERCENTAGES

		COST CENTER ALLOCATION										[C] Capital Outlay	[A + B + C] Total	Difference
Section	Description	Included Cost Centers				Excluded Cost Centers					[B] Total			
		Terminal Complex	Airfield	ASF	[A] Total	Cargo	FBO	Deicing	Recycling	Other				
PERSONAL SERVICES														
	401020 Total Personal Services	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	
TOTAL PERSONAL SERVICES		0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	
OPERATING EXPENSES														
	401020 Training Conf & Meetings	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	
	401020 Professional Fees - Legal	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	
	401020 Dues,Subscr, & Prof Lic	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	
	401020 Othr Misc Contr Svcs	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	
	401020 Meals and Subsistence	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	
	401020 Travel and Meetings	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	
	401020 Fees Other	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	
TOTAL OPERATING EXPENSES		0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	
GRAND TOTAL		0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	

Exhibit A4

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

PUBLIC AFFAIRS ALLOCATION

		COST CENTER ALLOCATION										[C] Capital Outlay	[A + B + C] Total	Difference
Section	Description	Budget FY 2016	Included Cost Centers			[A] Total	Excluded Cost Centers					[B] Total		
			Terminal Complex	Airfield	ASF		Cargo	FBO	Deicing	Recycling	Other			
<b>PERSONAL SERVICES</b>														
401030	Total Personal Services	\$440,420	\$0	\$0	\$440,420	\$440,420	\$0	\$0	\$0	\$0	\$0	\$0	\$440,420	\$0
	Allowance for Vacancies	(\$13,213)	\$0	\$0	(\$13,213)	(\$13,213)	\$0	\$0	\$0	\$0	\$0	\$0	(\$13,213)	\$0
<b>TOTAL PERSONAL SERVICES</b>		<b>\$427,207</b>	<b>\$0</b>	<b>\$0</b>	<b>\$427,207</b>	<b>\$427,207</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$427,207</b>	<b>\$0</b>
<b>OPERATING EXPENSES</b>														
401030	Printing & Publishing	\$111,000	\$0	\$0	\$111,000	\$111,000	\$0	\$0	\$0	\$0	\$0	\$0	\$111,000	\$0
401030	Advertising	210,000	0	0	210,000	210,000	0	0	0	0	0	0	210,000	0
401030	Rental of Equipment	16,000	0	0	16,000	16,000	0	0	0	0	0	0	16,000	0
401030	Dues, Subscriptions, and Prof Licenses	4,525	0	0	4,525	4,525	0	0	0	0	0	0	4,525	0
401030	Meals and Subsistence	2,000	0	0	2,000	2,000	0	0	0	0	0	0	2,000	0
401030	Misc Contractual Services	401,300	0	0	401,300	401,300	0	0	0	0	0	0	401,300	0
401030	Uniforms - Protective Clothing	1,500	0	0	1,500	1,500	0	0	0	0	0	0	1,500	0
401030	Other Spec Dept Supply	11,000	0	0	11,000	11,000	0	0	0	0	0	0	11,000	0
<b>TOTAL OPERATING EXPENSES</b>		<b>\$757,325</b>	<b>\$0</b>	<b>\$0</b>	<b>\$757,325</b>	<b>\$757,325</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$757,325</b>	<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$1,184,532</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,184,532</b>	<b>\$1,184,532</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,184,532</b>	<b>\$0</b>

## Exhibit A4A

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

## PUBLIC AFFIARS ALLOCATION PERCENTAGES

		COST CENTER ALLOCATION										[C]	
		Included Cost Centers				Excluded Cost Centers						Capital	
Section	Description	Terminal Complex	Airfield	ASF	[A] Total	Cargo	FBO	Deicing	Recycling	Other	[B] Total	Outlay	[A + B + C] Total
PERSONAL SERVICES													
	Total Personal Services	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
TOTAL PERSONAL SERVICES		0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
OPERATING EXPENSES													
	401030 Printing & Publishing	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	401030 Advertising	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	401030 Rental of Equipment	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	401030 Dues, Subscriptions, and Prof Licenses	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	401030 Meals and Subsistence	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	401030 Misc Contractual Services	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	401030 Uniforms - Protective Clothing	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	401030 Other Spec Dept Supply	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
TOTAL OPERATING EXPENSES		0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
GRAND TOTAL		0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%

March 30, 2015  
CLT FY16 Projected Rates & Charges

Exhibit A5

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

UTILITIES ALLOCATION

COST CENTER ALLOCATION																
Section	Object	Description	Budget FY 2016	Included Cost Centers				Excluded Cost Centers					[C] Capital Outlay	[A + B + C]		
				Terminal Complex	Airfield	ASF	[A] Total	Cargo	FBO	Deicing	Recycling	Other		[B] Total	Total	Difference
OPERATING EXPENSES																
401070	522500	KBU Telecommunications	\$718,500	\$691,916	\$0	\$22,274	\$714,189	\$0	\$4,311	\$0	\$0	\$0	\$4,311	\$0	\$718,500	\$0
401070	520350	Utilities - Gas	381,751	240,121	9,926	6,490	256,537	125,214	0	0	0	0	125,214	0	381,751	0
401070	520360	Utilities - Water	2,959,529	1,405,776	73,988	1,346,586	2,826,350	133,179	0	0	0	0	133,179	0	2,959,529	0
401070	522520	Utilities	6,009,711	4,879,142	192,311	422,074	5,493,527	488,539	13,221	12,620	1,803	0	516,184	0	6,009,711	0
401070	521910	Misc Contract Services	929,623	929,623	0	0	929,623	0	0	0	0	0	0	0	929,623	0
TOTAL OPERATING EXPENSES			\$10,999,114	\$8,146,578	\$276,225	\$1,797,423	\$10,220,226	\$746,932	\$17,532	\$12,620	\$1,803	\$0	\$778,888	\$0	\$10,999,114	\$0
GRAND TOTAL			\$10,999,114	\$8,146,578	\$276,225	\$1,797,423	\$10,220,226	\$746,932	\$17,532	\$12,620	\$1,803	\$0	\$778,888	\$0	\$10,999,114	\$0

Exhibit A5A

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

UTILITIES ALLOCATION PERCENTAGES

			COST CENTER ALLOCATION									[C] Capital Outlay	[A + B + C] Total	
			Included Cost Centers				Excluded Cost Centers							
Section	Object	Description	Terminal Complex	Airfield	ASF	[A] Total	Cargo	FBO	Deicing	Recycling	Other	[B] Total		
OPERATING EXPENSES														
401070	522500	KBU Telecommunications	96.3%	0.0%	3.1%	99.4%	0.0%	0.6%	0.0%	0.0%	0.0%	0.6%	0.0%	100.000%
401070	520350	Utilities - Gas	62.9%	2.6%	1.7%	67.2%	32.8%	0.0%	0.0%	0.0%	0.0%	32.8%	0.0%	100.000%
401070	520360	Utilities - Water	47.5%	2.5%	45.5%	95.5%	4.5%	0.0%	0.0%	0.0%	0.0%	4.5%	0.0%	100.000%
401070	522520	Utilities	81.2%	3.2%	7.0%	91.4%	8.1%	0.2%	0.2%	0.0%	0.0%	8.6%	0.0%	100.000%
401070	521910	Misc Contract Services	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.000%
TOTAL OPERATING EXPENSES			74.1%	2.5%	16.3%	92.9%	6.8%	0.2%	0.1%	0.0%	0.0%	7.1%	0.0%	100.000%
GRAND TOTAL			74.1%	2.5%	16.3%	92.9%	6.8%	0.2%	0.1%	0.0%	0.0%	7.1%	0.0%	100.000%

March 30, 2015  
CLT FY16 Projected Rates & Charges

Exhibit A6

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

CITY SERVICES ALLOCATION

		COST CENTER ALLOCATION													
		Included Cost Centers					Excluded Cost Centers					[C]	[A + B + C]		
Section	Description	Budget FY 2016	Terminal Complex	Airfield	ASF	[A] Total	Cargo	FBO	Deicing	Recycling	Other	[B] Total	Capital Outlay	Total	Difference
OPERATING EXPENSES															
	401090 ISP Workmens Compensation	\$275,257	\$0	\$0	\$275,257	\$275,257	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275,257	\$0
	401090 ISP Insurance Premiums	742,353	0	0	742,353	742,353	0	0	0	0	0	0	0	742,353	0
	401090 ISP Insurance Administration	90,528	0	0	90,528	90,528	0	0	0	0	0	0	0	90,528	0
TOTAL OPERATING EXPENSES		\$1,108,138	\$0	\$0	\$1,108,138	\$1,108,138	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,108,138	\$0
CITY SERVICES															
	401090 Fire	\$5,121,655	\$0	\$0	\$5,121,655	\$5,121,655	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,121,655	\$0
	401090 Other City Services	2,251,356	0	0	2,251,356	2,251,356	0	0	0	0	0	0	0	2,251,356	0
TOTAL CITY SERVICES		\$7,373,011	\$0	\$0	\$7,373,011	\$7,373,011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,373,011	\$0
GRAND TOTAL		\$8,481,149	\$0	\$0	\$8,481,149	\$8,481,149	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,481,149	\$0

## Exhibit A6A

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

## CITY SERVICES ALLOCATION PERCENTAGES

Section		Description		COST CENTER ALLOCATION								[C] Capital Outlay	[A + B + C] Total	
				Included Cost Centers				Excluded Cost Centers						
				Terminal Complex	Airfield	ASF	[A] Total	Cargo	FBO	Deicing	Recycling			Other
OPERATING EXPENSES														
401090		ISP Workmens Compensation		0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
401090		ISP Insurance Premiums		0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
401090		ISP Insurance Administration		0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
TOTAL OPERATING EXPENSES														
CITY SERVICES														
401090		Fire		0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
401090		Other City Services		0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
TOTAL CITY SERVICES														
GRAND TOTAL				0%	0%	100%	100%	0%	0%	0%	0%	0%	0%	100.0%



## Exhibit A7

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

## DEVELOPMENT ALLOCATION

		COST CENTER ALLOCATION										[C] Capital Outlay	[A + B + C] Total	Difference	
Section	Description	Budget FY 2016	Included Cost Centers			[A] Total	Excluded Cost Centers								[B] Total
			Terminal Complex	Airfield	ASF		Cargo	FBO	Deicing	Recycling	Other				
PERSONAL SERVICES															
Total Personal Services		\$1,862,525	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,862,525	\$1,862,525	\$0	\$1,862,525	\$0
TOTAL PERSONAL SERVICES		\$1,862,525	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,862,525	\$1,862,525	\$0	\$1,862,525	\$0
OPERATING EXPENSES															
402000 Travel & Meetings		\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	\$5,000	\$0
402000 Training Conf & Meetings		33,700	0	0	0	0	0	0	0	0	\$33,700	33,700	0	33,700	0
402000 Dues, Subscriptions, and Prof Licenses		3,500	0	0	0	0	0	0	0	0	\$3,500	3,500	0	3,500	0
402000 Meals and Subsistence		750	0	0	0	0	0	0	0	0	\$750	750	0	750	0
402000 Other Miscellaneous Contractual Services		15,000	0	0	0	0	0	0	0	0	\$15,000	15,000	0	15,000	0
402000 Uniforms and Prot Clothing		3,500	0	0	0	0	0	0	0	0	\$3,500	3,500	0	3,500	0
402000 Highway Use Tax		1,500	0	0	0	0	0	0	0	0	\$1,500	1,500	0	1,500	0
TOTAL OPERATING EXPENSES		\$62,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,950	\$62,950	\$0	\$62,950	\$0
CAPITAL OUTLAY															
402000 Autos & Self Propelled Equipment		\$64,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	\$64,000	\$64,000	\$0
TOTAL CAPITAL OUTLAY		\$64,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,000	\$64,000	\$0
GRAND TOTAL		\$1,989,475	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,925,475	\$1,925,475	\$64,000	\$1,989,475	\$0

Source: Airport management records  
Compiled by Newton & Associates, Inc.March 30, 2015  
CLT FY16 Projected Rates & Charges

Exhibit A7A

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

DEVELOPMENT ALLOCATION PERCENTAGES

		COST CENTER ALLOCATION										[C] Capital Outlay	[A + B + C] Total	
Section	Description	Budget FY 2016	Included Cost Centers			[A] Total	Excluded Cost Centers							[B] Total
			Terminal Complex	Airfield	ASF		Cargo	FBO	Deicing	Recycling	Other			
PERSONAL SERVICES														
	Total Personal Services	1,862,525	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	0.0%	100.0%
TOTAL PERSONAL SERVICES		\$1,862,525	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	0.0%	100.0%
OPERATING EXPENSES														
	402000 Travel & Meetings	5,000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%
	402000 Training Conf & Meetings	33,700	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%
	402000 Dues, Subscriptions, and Prof Licenses	3,500	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%
	402000 Meals and Subsistence	750	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%
	402000 Other Miscellaneous Contractual Services	15,000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%
	402000 Uniforms and Prot Clothing	3,500	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%
	402000 Highway Use Tax	1,500	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%
TOTAL OPERATING EXPENSES		\$62,950	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	0.0%	100.0%
CAPITAL OUTLAY														
	402000 Autos & Self Propelled Equipment	\$64,000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
TOTAL CAPITAL OUTLAY		\$64,000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
GRAND TOTAL		\$1,989,475	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	96.8%	96.8%	3.2%	100.0%

Source: Airport management records  
Compiled by Newton & Associates, Inc.

March 30, 2015  
CLT FY16 Projected Rates & Charges

Exhibit A8

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

COMMUNITY PROGRAMS ALLOCATION

COST CENTER ALLOCATION																
Section	Object	Description	Budget FY 2016	Included Cost Centers				Excluded Cost Centers					[C] Capital Outlay	[A + B + C] Total	Difference	
				Terminal Complex	Airfield	ASF	[A] Total	Cargo	FBO	Deicing	Recycling	Other				[B] Total
PERSONAL SERVICES																
402040		Total Personal Services	\$110,168	\$0	\$0	\$110,168	\$110,168	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,168	\$0
		Allowance for Vacancies	(\$3,305)	\$0	\$0	(\$3,305)	(\$3,305)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$3,305)	\$0
TOTAL PERSONAL SERVICES			\$106,863	\$0	\$0	\$106,863	\$106,863	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$106,863	\$0
OPERATING EXPENSES																
402040	529050	Dues, Subscriptions, and Prof Licenses	\$600	\$0	\$0	\$600	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600	\$0
402040	521910	Other Miscellaneous Contractual Services	\$16,500	0	0	16,500	16,500	0	0	0	0	0	\$0	0	16,500	0
TOTAL OPERATING EXPENSES			\$17,100	\$0	\$0	\$17,100	\$17,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,100	\$0
GRAND TOTAL			\$123,963	\$0	\$0	\$123,963	\$123,963	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$123,963	\$0

Exhibit A8A

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

COMMUNITY PROGRAMS ALLOCATION PERCENTAGES

			COST CENTER ALLOCATION											
			Included Cost Centers				Excluded Cost Centers						[C]	
Section	Object	Description	Terminal Complex	Airfield	ASF	[A] Total	Cargo	FBO	Deicing	Recycling	Other	[B] Total	Capital Outlay	[A + B + C] Total
<b>PERSONAL SERVICES</b>														
402040		Total Personal Services	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
<b>TOTAL PERSONAL SERVICES</b>			0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
<b>OPERATING EXPENSES</b>														
402040	529050	Dues, Subscriptions, and Prof Licenses	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
402040	521910	Other Miscellaneous Contractual Services	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
<b>TOTAL OPERATING EXPENSES</b>			0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
<b>GRAND TOTAL</b>			0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%		0.0%	0.0%	100.0%

Exhibit A9

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

ENVIRONMENTAL ALLOCATION

		COST CENTER ALLOCATION													
Section	Description	Budget FY 2016	Included Cost Centers			[A] Total	Excluded Cost Centers					[B] Total	[C] Capital Outlay	[A + B + C] Total	Difference
			Terminal Complex	Airfield	ASF		Cargo	FBO	Deicing	Recycling	Other				
PERSONAL SERVICES															
402050	Total Personal Services	\$152,183	\$0	\$0	\$152,183	\$152,183	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$152,183	\$0
	Allowance for Vacancies	(\$4,565)	\$0	\$0	(\$4,565)	(\$4,565)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$4,565)	\$0
TOTAL PERSONAL SERVICES		\$147,618	\$0	\$0	\$147,618	\$147,618	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$147,618	\$0
OPERATING EXPENSES															
402050	Landfill Services	\$24,150	\$12,292	\$11,858	\$0	\$24,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,150	\$0
402050	Prof & Technical Services	105,000	105,000	0	0	105,000	0	0	0	0	0	0	0	105,000	0
402050	Fees - Laboratory Testing	27,000	27,000	0	0	27,000	0	0	0	0	0	0	0	27,000	0
402050	Dues, Subscriptions, and Prof Licenses	1,000	1,000	0	0	1,000	0	0	0	0	0	0	0	1,000	0
402050	Other Miscellaneous Contractual Services	65,000	0	0	65,000	65,000	0	0	0	0	0	0	0	65,000	0
402050	Equip, Repairs Parts & Supplies	4,500	4,500	0	0	4,500	0	0	0	0	0	0	0	4,500	0
	Contract Savings	(29,000)	0	0	(29,000)	(29,000)	0	0	0	0	0	0	0	(29,000)	0
TOTAL OPERATING EXPENSES		\$197,650	\$149,792	\$11,858	\$36,000	\$197,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$197,650	\$0
CAPITAL OUTLAY															
402050	SLC Capital Outlay	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,000	\$23,000	\$0
TOTAL CAPITAL OUTLAY		\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,000	\$23,000	\$0
GRAND TOTAL		\$368,268	\$149,792	\$11,858	\$183,618	\$345,268	\$0	\$0	\$0	\$0	\$0	\$0	\$23,000	\$368,268	\$0

March 30, 2015

CLT FY16 Projected Rates & Charges

## Exhibit A9A

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

## ENVIRONMENTAL ALLOCATION PERCENTAGES

Section	Description	COST CENTER ALLOCATION										[C] Capital Outlay	[A + B + C] Total
		Included Cost Centers				Excluded Cost Centers							
		Terminal Complex	Airfield	ASF	[A] Total	Cargo	FBO	Deicing	Recycling	Other	[B] Total		
PERSONAL SERVICES													
402050	Total Personal Services	0.00%	0.00%	100.00%	100.0%	0.00%	0.00%	0.00%	0.00%	0.00%	0.0%	0.00%	100.0%
TOTAL PERSONAL SERVICES		0.00%	0.00%	100.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
OPERATING EXPENSES													
402050	Landfill Services	50.9%	49.1%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
402050	Prof & Technical Services	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
402050	Fees - Laboratory Testing	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
402050	Dues, Subscriptions, and Prof Licenses	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
402050	Other Miscellaneous Contractual Services	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
402050	Equip, Repairs Parts & Supplies	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	0 Contract Savinas	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
TOTAL OPERATING EXPENSES		75.8%	6.0%	18.2%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
CAPITAL OUTLAY													
402050	SLC Capital Outlay	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
TOTAL CAPITAL OUTLAY		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
GRAND TOTAL		40.7%	3.2%	49.9%	93.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	6.2%	100.0%

March 30, 2015  
CLT FY16 Projected Rates & Charges

## Exhibit A10

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

## OPERATIONS EXECUTIVE

		COST CENTER ALLOCATION															
		Budget FY 2016	Included Cost Centers				[A] Total	Excluded Cost Centers					[B] Total	[C] Capital Outlay	[A + B + C]		
Section	Description		Terminal Complex	Airfield	ASF			Cargo	FBO	Deicing	Recycling	Other			Total	Total	Difference
PERSONAL SERVICES																	
403000	Total Personal Services	\$176,622	\$151,384	\$16,620	\$8,299	\$176,302	\$320	\$0	\$0	\$0	\$0	\$320	\$0	\$176,622	\$0		
	Allowance for Vacancies	(\$5,299)	(\$4,542)	(\$499)	(\$249)	(\$5,289)	(\$10)	\$0	\$0	\$0	\$0	(\$10)	\$0	(\$5,299)	\$0		
TOTAL PERSONAL SERVICES		\$171,323	\$146,842	\$16,121	\$8,050	\$171,013	\$310	\$0	\$0	\$0	\$0	\$310	\$0	\$171,323	\$0		
OPERATING EXPENSES																	
403000	Travel & Meetings	\$6,000	\$5,143	\$565	\$282	\$5,989	\$11	\$0	\$0	\$0	\$0	\$11	\$0	\$6,000	\$0		
403000	Dues, Subscriptions, & Prof Licenses	750	643	71	35	749	1	0	0	0	0	1	0	750	0		
403000	Meals and Subsistence	1,000	857	94	47	998	2	0	0	0	0	2	0	1,000	0		
403000	Training Conf & Meetings	136,300	116,824	12,825	6,404	136,053	247	0	0	0	0	247	0	136,300	0		
TOTAL OPERATING EXPENSES		\$144,050	\$123,466	\$13,555	\$6,768	\$143,789	\$261	\$0	\$0	\$0	\$0	\$261	\$0	\$144,050	\$0		
GRAND TOTAL		\$315,373	\$270,309	\$29,676	\$14,818	\$314,803	\$571	\$0	\$0	\$0	\$0	\$571	\$0	\$282,100	\$0		

Exhibit A10A

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

Operations Executive ALLOCATION PERCENTAGES

		COST CENTER ALLOCATION										[C] Capital Outlay	[A + B + C] Total
		Included Cost Centers				Excluded Cost Centers					[B] Total		
Section	Description	Terminal Complex	Airfield	ASF	[A] Total	Cargo	FBO	Deicing	Recycling	Other			
PERSONAL SERVICES													
	403000 Total Personal Services	85.7%	9.4%	4.7%	99.8%	0.2%	0.0%	0.0%	0.0%	0.0%	0.2%	0.0%	100.0%
TOTAL PERSONAL SERVICES		85.7%	9.4%	4.7%	99.8%	0.2%	0.0%	0.0%	0.0%	0.0%	0.2%	0.0%	100.0%
OPERATING EXPENSES													
	403000 Travel & Meetings	85.7%	9.4%	4.7%	99.8%	0.2%	0.0%	0.0%	0.0%	0.0%	0.2%	0.0%	100.0%
	403000 Dues, Subscriptions, & Prof Licenses	85.7%	9.4%	4.7%	99.8%	0.2%	0.0%	0.0%	0.0%	0.0%	0.2%	0.0%	100.0%
	403000 Meals and Subsistence	85.7%	9.4%	4.7%	99.8%	0.2%	0.0%	0.0%	0.0%	0.0%	0.2%	0.0%	100.0%
	403000 Training Conf & Meetings	85.7%	9.4%	4.7%	99.8%	0.2%	0.0%	0.0%	0.0%	0.0%	0.2%	0.0%	100.0%
TOTAL OPERATING EXPENSES		85.7%	9.4%	4.7%	99.8%	0.2%	0.0%	0.0%	0.0%	0.0%	0.2%	0.0%	100.0%
GRAND TOTAL		85.7%	9.4%	4.7%	99.8%	0.2%	0.0%	0.0%	0.0%	0.0%	0.2%	0.0%	100.0%



Exhibit A11

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

OPERATIONS ALLOCATION

		COST CENTER ALLOCATION														
Section	Description	Budget FY 2016	Included Cost Centers				Excluded Cost Centers						[C]	[A + B + C]	Difference	
			Terminal Complex	Airfield	ASF	[A] Total	Cargo	FBO	Deicing	Recycling	Other	[B] Total	Capital Outlay	Total		
PERSONAL SERVICES																
403010	Total Personal Services	\$2,850,378	\$1,425,189	\$1,140,151	\$0	\$2,565,340	\$85,511	\$114,015	\$85,511	\$0	\$0	\$285,038	\$0	\$2,850,378	\$0	
403010	Allowance for Vacancies	(\$85,511)	(\$42,756)	(\$34,205)	\$0	(\$76,960)	(\$2,565)	(\$3,420)	(\$2,565)	\$0	\$0	(\$8,551)	\$0	(\$85,511)	\$0	
TOTAL PERSONNEL SERVICES		\$2,764,867	\$1,382,433	\$1,105,947	\$0	\$2,488,380	\$82,946	\$110,595	\$82,946	\$0	\$0	\$276,487	\$0	\$2,764,867	\$0	
OPERATING EXPENSES																
403010	Printing & Publishing	\$5,000	\$2,500	\$2,000	\$0	\$4,500	\$150	\$200	\$150	\$0	\$0	\$500	\$0	\$5,000	\$0	
403010	Rental Of Equipment	4,000	2,000	1,600	0	3,600	120	160	120	0	0	400	0	4,000	0	
403010	Dues, Subscriptions, & Prof Licenses	2,500	1,250	1,000	0	2,250	75	100	75	0	0	250	0	2,500	0	
403010	Meals and Subsistence	6,000	3,000	2,400	0	5,400	180	240	180	0	0	600	0	6,000	0	
403010	Misc Contractual Services	634,000	614,980	19,020	0	634,000	0	0	0	0	0	0	0	634,000	0	
403010	Office Supplies	3,000	1,500	1,200	0	2,700	90	120	90	0	0	300	0	3,000	0	
403010	Small Tools & Expnd Equipment	5,000	2,500	2,000	0	4,500	150	200	150	0	0	500	0	5,000	0	
403010	Uniforms - Protective Clothing	18,800	9,400	7,520	0	16,920	564	752	564	0	0	1,880	0	18,800	0	
403010	Specialty Department Supply	60,000	6,000	54,000	0	60,000	0	0	0	0	0	0	0	60,000	0	
403010	Highway Use Tax	2,081	1,041	832	0	1,873	62	83	62	0	0	208	0	2,081	0	
403010	Contract Savings	(40,000)	(20,000)	(16,000)	0	(36,000)	(1,200)	(1,600)	(1,200)	0	0	(4,000)	0	(40,000)	0	
TOTAL OPERATING EXPENSES		\$700,381	\$624,171	\$75,572	\$0	\$699,743	\$191	\$255	\$191	\$0	\$0	\$638	\$0	\$700,381	\$0	
CAPITAL OUTLAY																
403010	Autos & Self Propelled Equipment	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$90,000	\$0	
TOTAL CAPITAL OUTLAY		\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$90,000	\$0	
GRAND TOTAL		\$3,555,248	\$2,006,604	\$1,181,519	\$0	\$3,188,123	\$83,137	\$110,850	\$83,137	\$0	\$0	\$277,125	\$90,000	\$3,555,248	0	

Exhibit A11A

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

OPERATIONS ALLOCATION PERCENTAGES

		COST CENTER ALLOCATION										[C] Capital Outlay	[A + B + C] Total
Section	Description	Included Cost Centers				Excluded Cost Centers					[B] Total		
		Terminal Complex	Airfield	ASF	[A] Total	Cargo	FBO	Deicing	Recycling	Other			
PERSONAL SERVICES													
403010	Total Personal Services	50.0%	40.0%	0.0%	90.0%	3.0%	4.0%	3.0%	0.0%	0.0%	10.0%	0.0%	100.0%
TOTAL PERSONNEL SERVICES													
OPERATING EXPENSES													
403010	Printing & Publishing	50.0%	40.0%	0.0%	90.0%	3.0%	4.0%	3.0%	0.0%	0.0%	10.0%	0.0%	100.0%
403010	Rental Of Equipment	50.0%	40.0%	0.0%	90.0%	3.0%	4.0%	3.0%	0.0%	0.0%	10.0%	0.0%	100.0%
403010	Dues, Subscriptions, & Prof Licenses	50.0%	40.0%	0.0%	90.0%	3.0%	4.0%	3.0%	0.0%	0.0%	10.0%	0.0%	100.0%
403010	Meals and Subsistence	50.0%	40.0%	0.0%	90.0%	3.0%	4.0%	3.0%	0.0%	0.0%	10.0%	0.0%	100.0%
403010	Misc Contractual Services	97.0%	3.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
403010	Office Supplies	50.0%	40.0%	0.0%	90.0%	3.0%	4.0%	3.0%	0.0%	0.0%	10.0%	0.0%	100.0%
403010	Small Tools & Expnd Equipment	50.0%	40.0%	0.0%	90.0%	3.0%	4.0%	3.0%	0.0%	0.0%	10.0%	0.0%	100.0%
403010	Uniforms - Protective Clothing	50.0%	40.0%	0.0%	90.0%	3.0%	4.0%	3.0%	0.0%	0.0%	10.0%	0.0%	100.0%
403010	Specialty Department Supply	10.0%	90.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
403010	Highway Use Tax	50.0%	40.0%	0.0%	90.0%	3.0%	4.0%	3.0%	0.0%	0.0%	10.0%	0.0%	100.0%
	Contract Savings	50.0%	40.0%	0.0%	90.0%	3.0%	4.0%	3.0%	0.0%	0.0%	10.0%	0.0%	100.0%
TOTAL OPERATING EXPENSES													
CAPITAL OUTLAY													
403010	Autos & Self Propelled Equipment	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
TOTAL CAPITAL OUTLAY													
GRAND TOTAL		56.4%	33.2%	0.0%	89.7%	2.3%	3.1%	2.3%	0.0%	0.0%	7.8%	2.5%	100.0%

**Exhibit A12**  
**Charlotte Douglas International Airport**  
**Airline Rates and Charges**  
**Fiscal Year 2016 Projected**  
**PARKING ALLOCATION**

		COST CENTER ALLOCATION										[C] Capital Outlay	[A + B + C] Total	Difference	
Section	Description	Budget FY 2016	Included Cost Centers				Excluded Cost Centers								[B] Total
			Terminal Complex	Airfield	ASF	[A] Total	Cargo	FBO	Deicing	Recycling	Other				
PERSONAL SERVICES															
403020	Total Personal Services	\$7,334,941	\$7,334,941	\$0	\$0	\$7,334,941	\$0	\$0	\$0	\$0	\$0	\$0	\$7,334,941	\$0	
	Allowance for Vacancies	(\$220,048)	(\$220,048)	\$0	\$0	(\$220,048)	\$0	\$0	\$0	\$0	\$0	\$0	(\$220,048)	\$0	
TOTAL PERSONAL SERVICES		\$7,114,893	\$7,114,893	\$0	\$0	\$7,114,893	\$0	\$0	\$0	\$0	\$0	\$0	\$7,114,893	\$0	
OPERATING EXPENSES															
403020	Printing & Publishing	\$7,400	\$7,400	\$0	\$0	\$7,400	\$0	\$0	\$0	\$0	\$0	\$0	\$7,400	\$0	
403020	Rental of Equipment	40,000	40,000	0	0	40,000	0	0	0	0	\$0	0	40,000	0	
403020	Wrecker Service Rental	13,000	13,000	0	0	13,000	0	0	0	0	\$0	0	13,000	0	
403020	Temporary Help Fees	3,475,519	3,475,519	0	0	3,475,519	0	0	0	0	\$0	0	3,475,519	0	
403020	Dues, Subscriptions, and Prof Licenses	3,000	3,000	0	0	3,000	0	0	0	0	\$0	0	3,000	0	
403020	Meals and Subsistence	5,000	5,000	0	0	5,000	0	0	0	0	\$0	0	5,000	0	
403020	Miscellaneous Contractual Services	1,685,320	1,685,320	0	0	1,685,320	0	0	0	0	\$0	0	1,685,320	0	
403020	Uniforms - Protective Clothing	5,000	5,000	0	0	5,000	0	0	0	0	\$0	0	5,000	0	
403020	Specialty Departmental Supplies	118,950	118,950	0	0	118,950	0	0	0	0	\$0	0	118,950	0	
403020	Highway Use Tax	5,856	5,856	0	0	5,856	0	0	0	0	\$0	0	5,856	0	
TOTAL OPERATING EXPENSES		\$5,359,045	\$5,359,045	\$0	\$0	\$5,359,045	\$0	\$0	\$0	\$0	\$0	\$0	\$5,359,045	\$0	
CAPITAL OUTLAY															
403020	Autos & Self Propelled Equipment	\$207,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$207,000	\$207,000	\$0	
TOTAL CAPITAL OUTLAY		\$207,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$207,000	\$207,000	\$0	
CITY SERVICES															
403020	City Services	\$2,000,000	\$2,000,000	\$0	\$0	2,000,000	0	0	0	0	\$0	\$0	2,000,000	0	
TOTAL CITY SERVICES		\$2,000,000	\$2,000,000	\$0	\$0	2,000,000	0	0	0	0	0	\$0	2,000,000		
GRAND TOTAL		\$14,680,938	\$14,473,938	\$0	\$0	\$14,473,938	\$0	\$0	\$0	\$0	\$0	\$207,000	\$14,680,938	\$0	

Source: Airport management records  
Compiled by Newton & Associates, Inc.

March 30, 2015  
CLT FY16 Projected Rates & Charges

Exhibit A12A

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

PARKING ALLOCATION PERCENTAGES

		COST CENTER ALLOCATION												
Section	Description	Budget FY 2016	Included Cost Centers				Excluded Cost Centers					[C] Capital Outlay	[A + B + C] Total	
			Terminal Complex	Airfield	ASF	[A] Total	Cargo	FBO	Deicing	Recycling	Other			[B] Total
<b>PERSONAL SERVICES</b>														
403020	Total Personal Services	\$7,114,893	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
<b>TOTAL PERSONAL SERVICES</b>		\$7,114,893												
<b>OPERATING EXPENSES</b>														
403020	Printing & Publishing	\$7,400	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
403020	Rental of Equipment	40,000	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
403020	Wrecker Service Rental	13,000	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
403020	Temporary Help Fees	3,475,519	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
403020	Dues, Subscriptions, and Prof Licenses	3,000	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
403020	Meals and Subsistence	5,000	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
403020	Miscellaneous Contractual Services	1,685,320	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
403020	Uniforms - Protective Clothing	5,000	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
403020	Specialty Departmental Supplies	118,950	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
403020	Highway Use Tax	5,856	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
<b>TOTAL OPERATING EXPENSES</b>		\$5,359,045												
<b>CAPITAL OUTLAY</b>														
403020	Autos & Self Propelled Equipment	\$207,000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
<b>TOTAL CAPITAL OUTLAY</b>		\$207,000												
<b>DEPARTMENTAL CHARGES</b>														
403020	Departmental Charges	\$2,000,000	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
<b>TOTAL DEPARTMENTAL CHARGES</b>		\$2,000,000												
<b>GRAND TOTAL</b>		\$14,680,938	98.6%	0.0%	0.0%	98.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.4%	100.0%

Source: Airport management records  
Compiled by Newton & Associates, Inc.

March 30, 2015  
CLT FY16 Projected Rates & Charges

Source: Airport management records  
Compiled by Newton & Associates, Inc.

March 30, 2015  
CLT FY16 Projected Rates & Charges

Exhibit A13

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

VALET PARKING ALLOCATION

		COST CENTER ALLOCATION													
		Included Cost Centers					Excluded Cost Centers					[C]			
Section	Description	Budget FY 2016	Terminal Complex	Airfield	ASF	[A] Total	Cargo	FBO	Deicing	Recycling	Other	[B] Total	Capital Outlay	[A + B + C] Total	Difference
OPERATING EXPENSES															
403032	Telecommunications		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
403032	KBU Telecommunications		0	0	0	0	0	0	0	0	0	0	0	0	0
403032	Fees - Other	4,340,000	4,340,000	0	0	4,340,000	0	0	0	0	0	0	0	4,340,000	0
403032	Other Miscellaneous Contractual Services	70,000	70,000	0	0	70,000	0	0	0	0	0	0	0	70,000	0
TOTAL OPERATING EXPENSES		\$4,410,000	\$4,410,000	\$0	\$0	\$4,410,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,410,000	\$0
GRAND TOTAL		\$4,410,000	\$4,410,000	\$0	\$0	\$4,410,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,410,000	\$0

Source: Airport management records  
Compiled by Newton & Associates, Inc.

March 30, 2015  
CLT FY16 Projected Rates & Charges

Exhibit A13A

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

VALET PARKING ALLOCATION PERCENTAGES

		COST CENTER ALLOCATION												
		Included Cost Centers					Excluded Cost Centers						[C]	[A + B + C]
Section	Description	Budget FY 2016	Terminal Complex	Airfield	ASF	[A] Total	Cargo	FBO	Deicing	Recycling	Other	[B] Total	Capital Outlay	Total
<b>OPERATING EXPENSES</b>														
403032	Telecommunications	\$0	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
403032	KBU Telecommunications	0	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
403032	Fees - Other	4,340,000	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
403032	Other Miscellaneous Contractual Services	70,000	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
<b>TOTAL OPERATING EXPENSES</b>		<b>\$4,410,000</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>100.0%</b>
<b>GRAND TOTAL</b>		<b>\$4,410,000</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>100.0%</b>

Source: Airport management records  
Compiled by Newton & Associates, Inc.

March 30, 2015  
CLT FY16 Projected Rates & Charges

Exhibit A14

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

TERMINAL OPERATIONS ALLOCATION

		COST CENTER ALLOCATION													
Section	Description	Budget FY 2016	Included Cost Centers			[A] Total	Excluded Cost Centers					[B] Total	[C] Capital Outlay	[A + B + C] Total	Difference
			Terminal Complex	Airfield	ASF		Cargo	FBO	Deicing	Recycling	Other				
PERSONAL SERVICES															
403040	Total Personal Services	\$989,556	\$989,556	\$0	\$0	\$989,556	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$989,556	\$0
	Allowance for Vacancies	(\$29,687)	(\$29,687)	\$0	\$0	(\$29,687)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$29,687)	\$0
TOTAL PERSONAL SERVICES		\$959,869	\$959,869	\$0	\$0	\$959,869	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$959,869	\$0
OPERATING EXPENSES															
403040	Rental of Equipment	\$150,000	\$150,000	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0
403040	Meals and Subsistence	2,200	2,200	0	0	2,200	0	0	0	0	0	\$0	0	2,200	0
403040	Miscellaneous Contractual Services	1,024,850	1,024,850	0	0	1,024,850	0	0	0	0	0	\$0	0	1,024,850	0
403040	Maint & Constr Materials & Supplies	5,000	5,000	0	0	5,000	0	0	0	0	0	\$0	0	5,000	0
403040	Specialty Department Supply	28,400	28,400	0	0	28,400	0	0	0	0	0	\$0	0	28,400	0
403040	Other Materials/Supplies	2,000	2,000	0	0	2,000	0	0	0	0	0	\$0	0	2,000	0
403040	Uniforms - Protective Clothing	6,000	6,000	0	0	6,000	0	0	0	0	0	\$0	0	6,000	0
TOTAL OPERATING EXPENSES		\$1,218,450	\$1,218,450	\$0	\$0	\$1,218,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,218,450	\$0
GRAND TOTAL		\$2,178,319	\$2,178,319	\$0	\$0	\$2,178,319	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,178,319	\$0

Exhibit A14A

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

TERMINAL OPERATIONS ALLOCATION PERCENTAGES

		COST CENTER ALLOCATION										[C] Capital Outlay	[A + B + C] Total
Section	Description	Included Cost Centers				Excluded Cost Centers					[B] Total		
		Terminal Complex	Airfield	ASF	[A] Total	Cargo	FBO	Deicing	Recycling	Other			
PERSONAL SERVICES													
	403040 Total Personal Services	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
TOTAL PERSONAL SERVICES		100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OPERATING EXPENSES													
	403040 Rental of Equipment	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	403040 Meals and Subsistence	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	403040 Miscellaneous Contractual Services	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	403040 Maint & Constr Materials & Supplies	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	403040 Specialty Department Supply	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	403040 Other Materials/Supplies	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	403040 Uniforms - Protective Clothing	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
TOTAL OPERATING EXPENSES		100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
GRAND TOTAL		100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%

Source: Airport management records  
Compiled by Newton & Associates, Inc.

March 30, 2015  
CLT FY16 Projected Rates & Charges



Exhibit A15

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

SECURITY ALLOCATION

		COST CENTER ALLOCATION											[C] Capital Outlay	[A + B + C] Total    Difference	
Section	Description	Budget FY 2016	Included Cost Centers			[A] Total	Excluded Cost Centers					[B] Total			
			Terminal Complex	Airfield	ASF		Cargo	FBO	Deicing	Recycling	Other				
PERSONAL SERVICES															
403050	Total Personal Services	\$2,580,365	\$1,851,131	\$168,285	\$457,734	\$2,477,150	\$51,607	\$25,804	\$25,804	\$0	\$0	\$103,215	\$0	\$2,580,365	\$0
	Allowance for Vacancies	(\$77,411)	(\$55,534)	(\$5,049)	(\$13,732)	(\$74,315)	(\$1,548)	(\$774)	(\$774)	\$0	\$0	(\$3,096)	\$0	(\$77,411)	\$0
TOTAL PERSONAL SERVICES		\$2,502,954	\$1,795,597	\$163,236	\$444,002	\$2,402,836	\$50,059	\$25,030	\$25,030	\$0	\$0	\$100,118	\$0	\$2,502,954	\$0
OPERATING EXPENSES															
403050	Security Services	\$249,600	\$249,600	\$0	\$0	\$249,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$249,600	\$0
403050	Dues, Subscriptions, and Prof Licenses	2,000	1,435	130	355	1,920	40	20	20	0	0	80	0	2,000	0
403050	Meals and Subsistence	5,000	3,587	326	887	4,800	100	50	50	0	0	200	0	5,000	0
403050	Other Miscellaneous Contractual Services	228,392	0	0	228,392	228,392	0	0	0	0	0	0	0	228,392	0
403050	Maint & Constr Materials & Supplies	138,000	0	0	138,000	138,000	0	0	0	0	0	0	0	138,000	0
403050	Other Materials/Supplies	64,000	0	0	64,000	64,000	0	0	0	0	0	0	0	64,000	0
403050	Sm Tools & Expend Equip	1,000	0	0	1,000	1,000	0	0	0	0	0	0	0	1,000	0
403050	Uniforms - Protective Clothing	14,000	10,043	913	2,483	13,440	280	140	140	0	0	560	0	14,000	0
403050	Other Spec Dept Supply	3,600	0	0	3,600	3,600	0	0	0	0	0	0	0	3,600	0
TOTAL OPERATING EXPENSES		\$705,592	\$264,665	\$1,370	\$438,717	\$704,752	\$420	\$210	\$210	\$0	\$0	\$840	\$0	\$705,592	\$0
CAPITAL OUTLAY															
403050	Autos and Self-Prop Eqpt	\$43,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,000	\$43,000	\$0
TOTAL CAPITAL OUTLAY		\$43,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,000	\$43,000	\$0
GRAND TOTAL		\$3,251,546	\$2,060,263	\$164,606	\$882,720	\$3,107,588	\$50,479	\$25,240	\$25,240	\$0	\$0	\$100,958	\$43,000	\$3,251,546	\$0

Exhibit A15A

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

SECURITY ALLOCATION PERCENTAGES

		COST CENTER ALLOCATION											
		Included Cost Centers				Excluded Cost Centers					[C]		
Section	Description	Terminal Complex	Airfield	ASF	[A] Total	Cargo	FBO	Deicing	Recycling	Other	[B] Total	Capital Outlay	[A + B + C] Total
PERSONAL SERVICES													
403050	Total Personal Services	71.7%	6.5%	17.7%	96.0%	2.0%	1.0%	1.0%	0.0%	0.0%	4.0%	0.0%	100.0%
TOTAL PERSONAL SERVICES													
OPERATING EXPENSES													
403050	Security Services	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
403050	Dues, Subscriptions, and Prof Licenses	71.7%	6.5%	17.7%	96.0%	2.0%	1.0%	1.0%	0.0%	0.0%	4.0%	0.0%	100.0%
403050	Meals and Subsistence	71.7%	6.5%	17.7%	96.0%	2.0%	1.0%	1.0%	0.0%	0.0%	4.0%	0.0%	100.0%
403050	Other Miscellaneous Contractual Services	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
403050	Maint & Constr Materials & Supplies	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
403050	Other Materials/Supplies	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
403050	Sm Tools & Expend Equip	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
403050	Uniforms - Protective Clothing	71.7%	6.5%	17.7%	96.0%	2.0%	1.0%	1.0%	0.0%	0.0%	4.0%	0.0%	100.0%
403050	Other Spec Dept Supply	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
TOTAL OPERATING EXPENSES													
CAPITAL OUTLAY													
403050	Autos and Self-Prop Eqpt	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
TOTAL CAPITAL OUTLAY													
GRAND TOTAL		63.4%	5.1%	27.1%	95.6%	1.6%	0.8%	0.8%	0.0%	0.0%	3.1%	1.3%	100.0%

Exhibit A16

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

LAW ENFORCEMENT ALLOCATION

		COST CENTER ALLOCATION											[C] Capital Outlay	[A + B + C] Total	Difference	
Section	Description	Budget FY 2016	Included Cost Centers			[A] Total	Excluded Cost Centers					[B] Total				
			Terminal Complex	Airfield	ASF		Cargo	FBO	Deicing	Recycling	Other					
PERSONAL SERVICES																
	403060 Total Personal Services	\$1,812,000	\$1,359,000	\$453,000	\$0	\$1,812,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,812,000	\$0	
TOTAL PERSONAL SERVICES		\$1,812,000	\$1,359,000	\$453,000	\$0	\$1,812,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,812,000	\$0	
OPERATING EXPENSES																
	403060 Printing & Publishing	\$1,000	\$750	\$250	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	
	403060 Meals and Subsistence	5,000	3,750	1,250	0	5,000	0	0	0	0	0	\$0	0	5,000	0	
	403060 Uniforms - Protective Clothing	14,000	10,500	3,500	0	14,000	0	0	0	0	0	\$0	0	14,000	0	
TOTAL OPERATING EXPENSES		\$20,000	\$15,000	\$5,000	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	
CITY SERVICES																
	403060 City Services	\$5,242,248	\$0	\$0	\$5,242,248	\$5,242,248	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,242,248	\$0	
TOTAL CITY SERVICES		\$5,242,248	\$0	\$0	\$5,242,248	\$5,242,248	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,242,248	\$0	
GRAND TOTAL		\$7,074,248	\$1,374,000	\$458,000	\$5,242,248	\$7,074,248	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,074,248	\$0	

Exhibit A16A

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

**LAW ENFORCEMENT ALLOCATION**

		COST CENTER ALLOCATION										[C] Capital Outlay	[A + B + C] Total
Section	Description	Included Cost Centers				Excluded Cost Centers					[B] Total		
		Terminal Complex	Airfield	ASF	[A] Total	Cargo	FBO	Deicing	Recycling	Other			
PERSONAL SERVICES													
	403060 Total Personal Services	75.0%	25.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
TOTAL PERSONAL SERVICES													
OPERATING EXPENSES													
	403060 Printing & Publishing	75.0%	25.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	403060 Meals and Subsistence	75.0%	25.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	403060 Uniforms - Protective Clothing	75.0%	25.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
TOTAL OPERATING EXPENSES													
CITY SERVICES													
	403060 City Services	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
TOTAL CITY SERVICES													
GRAND TOTAL		19.4%	6.5%	74.1%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%

Source: Airport management records  
Compiled by Newton & Associates, Inc.

March 30, 2015  
CLT FY16 Projected Rates & Charges

**Exhibit A17**

**Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected**

**FACILITIES EXECUTIVE ALLOCATION**

		COST CENTER ALLOCATION													
		Budget FY 2016	Included Cost Centers				Excluded Cost Centers						[C] Capital Outlay	[C]	
			Terminal Complex	Airfield	ASF	[A] Total	Cargo	FBO	Deicing	Recycling	Other	[B] Total		[A + B + C] Total	Difference
Center	Description														
PERSONAL SERVICES															
404000	Total Personal Services	\$246,450	\$171,532	\$50,162	\$13,431	\$235,125	\$7,863	\$3,463	\$0	\$0	\$0	\$11,325	\$0	\$246,450	\$0
	Allowance for Vacancies	(\$7,394)	(\$5,146)	(\$1,505)	(\$403)	(\$7,054)	(\$236)	(\$104)	\$0	\$0	\$0	(\$340)	\$0	(\$7,394)	\$0
TOTAL PERSONAL SERVICES		\$239,057	\$166,386	\$48,657	\$13,028	\$228,071	\$7,627	\$3,359	\$0	\$0	\$0	\$10,986	\$0	\$239,057	\$0
OPERATING EXPENSES															
404000	Training Conf & Meetings	\$51,000	\$0	\$0	\$51,000	\$51,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,000	\$0
404000	Travel and Meetings	1,450	0	0	1,450	1,450	0	0	0	0	0	0	0	1,450	0
404000	Misc Contractual Services	70,000	0	0	70,000	70,000	0	0	0	0	0	0	0	70,000	0
TOTAL OPERATING EXPENSES		\$122,450	\$0	\$0	\$122,450	\$122,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$122,450	\$0
CAPITAL OUTLAY															
404000	Autos & Self-Prop Eqpt	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000	\$0
TOTAL CAPITAL OUTLAY		\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000	\$0
GRAND TOTAL		\$396,507	\$166,386	\$48,657	\$135,478	\$350,521	\$7,627	\$3,359	\$0	\$0	\$0	\$10,986	\$35,000	\$396,507	\$0

Source: Airport management records  
Compiled by Newton & Associates, Inc.

March 30, 2015  
CLT FY16 Projected Rates & Charges

Exhibit A17A

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

FACILITIES EXECUTIVE ALLOCATION PERCENTAGES

		COST CENTER ALLOCATION											
Center	Description	Included Cost Centers				Excluded Cost Centers						[C]	[A + B + C]
		Terminal Complex	Airfield	ASF	[A] Total	Cargo	FBO	Deicing	Recycling	Other	[B] Total	Capital Outlay	
PERSONAL SERVICES													
404000	Total Personal Services	69.6%	20.4%	5.4%	95.4%	3.2%	1.4%	0.0%	0.0%	0.0%	4.6%	0.0%	100.0%
TOTAL PERSONAL SERVICES													
OPERATING EXPENSES													
404000	Training Conf & Meetings	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
404000	Travel and Meetings	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
404000	Misc Contractual Services	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
TOTAL OPERATING EXPENSES													
CAPITAL OUTLAY													
404000	Autos & Self-Prop Eqpt	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
TOTAL CAPITAL OUTLAY													
GRAND TOTAL		42.0%	12.3%	34.2%	88.4%	1.9%	0.8%	0.0%	0.0%	0.0%	2.8%	8.8%	100.0%

Exhibit A18

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

**BUILDING MAINTENANCE ALLOCATION**

COST CENTER ALLOCATION																
Section	Description	Budget FY 2016	Included Cost Centers			[A] Total	Excluded Cost Centers					[B] Total	[C] Capital Outlay	[A + B + C]		
			Terminal Complex	Airfield	ASF		Cargo	FBO	Deicing	Recycling	Other			Total	Total	Difference
PERSONAL SERVICES																
404010	Total Personal Services	\$5,909,610	\$5,472,299	\$65,006	\$5,910	\$5,543,214	\$230,475	\$76,825	\$0	\$59,096	\$0	\$366,396	\$0	\$5,909,610	\$0	
	Allowance for Vacancies	(\$177,288)	(\$164,169)	(\$1,950)	(\$177)	(\$166,296)	(\$6,914)	(\$2,305)	\$0	(\$1,773)	\$0	(\$10,992)	\$0	(\$177,288)	\$0	
TOTAL PERSONAL SERVICES		\$5,732,322	\$5,308,130	\$63,056	\$5,732	\$5,376,918	\$223,561	\$74,520	\$0	\$57,323	\$0	\$355,404	\$0	\$5,732,322	\$0	
OPERATING EXPENSES																
404010	M&R - Buildings	\$435,000	369,315	12,180	435	381,930	33,930	17,400	0	1,740	0	\$53,070	0	435,000	0	
404010	M&R - Other	4,436,232	4,354,019	57,671	22,856	4,434,546	1,686	0	0	0	0	1,686	0	4,436,232	0	
404010	Dues, Subscriptions, & Prof Licenses	4,500	4,205	14	0	4,219	238	43	0	0	0	281	0	4,500	0	
404010	Other Miscellaneous Contractual Services	1,185,000	1,051,451	6,518	0	1,057,968	107,480	19,553	0	0	0	127,032	0	1,185,000	0	
404010	Maint Materials & Supplies	2,706,900	2,426,511	103,731	7,259	2,537,500	76,635	62,982	5,010	24,773	0	169,400	0	2,706,900	0	
404010	Uniforms - Protective Clothing	55,000	50,930	605	55	51,590	2,145	715	0	550	0	3,410	0	55,000	0	
404010	Highway Use Tax	3,260	2,893	18	0	2,911	296	54	0	0	0	349	0	3,260	0	
	Contract Savings Materials	(100,000)	(89,642)	(3,832)	(268)	(93,742)	(2,831)	(2,327)	(185)	(915)	0	(6,258)	0	(100,000)	0	
	Contract Savings M&R	(1,025,000)	(1,006,005)	(13,325)	(5,281)	(1,024,610)	(390)	0	0	0	0	(390)	0	(1,025,000)	0	
	Contract Savings Misc Contractual	(50,000)	(44,365)	(275)	0	(44,640)	(4,535)	(825)	0	0	0	(5,360)	0	(50,000)	0	
TOTAL OPERATING EXPENSES		\$7,650,892	\$7,119,312	\$163,305	\$25,055	\$7,307,672	\$214,653	\$97,594	\$4,825	\$26,148	\$0	\$343,220	\$0	\$7,650,892	\$0	
CAPITAL OUTLAY																
404010	Autos & Self Propelled Equipment	\$285,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$285,000	\$285,000	\$0	
	SLC Capital	280,000	0	0	0	0	0	0	0	0	0	0	280,000	280,000	0	
TOTAL CAPITAL OUTLAY		\$565,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$565,000	\$565,000	\$0	
GRAND TOTAL		\$13,948,214	\$12,427,442	\$226,360	\$30,788	\$12,684,590	\$438,214	\$172,115	\$4,825	\$83,471	\$0	\$698,624	\$565,000	\$13,948,214	\$0	

## Exhibit A18

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

## BUILDING MAINTENANCE ALLOCATION PERCENTAGES

Section	Description	COST CENTER ALLOCATION										[C] Capital Outlay	[A + B + C] Total
		Included Cost Centers				Excluded Cost Centers					[B] Total		
		Terminal Complex	Airfield	ASF	[A] Total	Cargo	FBO	Deicing	Recycling	Other			
<b>PERSONAL SERVICES</b>													
	404010 Total Personal Services	92.6%	1.1%	0.1%	93.8%	3.9%	1.3%	0.0%	1.0%	0.0%	6.2%	0.0%	100.0%
<b>TOTAL PERSONAL SERVICES</b>													
<b>OPERATING EXPENSES</b>													
	404010 M&R - Buildings	84.9%	2.8%	0.1%	87.8%	7.8%	4.0%	0.0%	0.4%	0.0%	12.2%	0.0%	100.0%
	404010 M&R - Other	98.1%	1.3%	0.5%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	404010 Dues, Subscriptions, & Prof Licenses	93.4%	0.3%	0.0%	93.8%	5.3%	1.0%	0.0%	0.0%	0.0%	6.2%	0.0%	100.0%
	404010 Other Miscellaneous Contractual Services	88.7%	0.6%	0.0%	89.3%	9.1%	1.7%	0.0%	0.0%	0.0%	10.7%	0.0%	100.0%
	404010 Maint Materials & Supplies	89.6%	3.8%	0.3%	93.7%	2.8%	2.3%	0.2%	0.9%	0.0%	6.3%	0.0%	100.0%
	404010 Uniforms - Protective Clothing	92.6%	1.1%	0.1%	93.8%	3.9%	1.3%	0.0%	1.0%	0.0%	6.2%	0.0%	100.0%
	404010 Highway Use Tax	88.7%	0.6%	0.0%	89.3%	9.1%	1.7%	0.0%	0.0%	0.0%	10.7%	0.0%	100.0%
	Contract Savings Materials	89.6%	3.8%	0.3%	93.7%	2.8%	2.3%	0.2%	0.9%	0.0%	6.3%	0.0%	100.0%
	Contract Savings M&R	98.1%	1.3%	0.5%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	Contract Savings Misc Contractual	88.7%	0.6%	0.0%	89.3%	9.1%	1.7%	0.0%	0.0%	0.0%	10.7%	0.0%	100.0%
<b>TOTAL OPERATING EXPENSES</b>													
<b>CAPITAL OUTLAY</b>													
	404010 Autos & Self Propelled Equipment	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
	SLC Capital Outlay	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
<b>TOTAL CAPITAL OUTLAY</b>													
<b>GRAND TOTAL</b>		89.1%	1.6%	0.2%	\$0	3.1%	1.2%	0.0%	0.6%	0.0%	5.0%	4.1%	100.0%



## Exhibit A19

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

**BAGGAGE SYSTEM O&M CENTER ALLOCATION**

		COST CENTER ALLOCATION													
		Budget FY 2016	Included Cost Centers				Excluded Cost Centers					[B] Total	[C] Capital Outlay	[A + B + C] Total	Difference
Center	Description		Terminal Complex	Airfield	ASF	[A] Total	Cargo	FBO	Deicing	Recycling	Other				
OPERATING EXPENSES															
404011	Maintenance Materials and Supplies	\$385,000	\$385,000	\$0	\$0	\$385,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$385,000	\$0
404011	Other Miscellaneous Contractual Services	655,000	655,000	0	0	655,000	0	0	0	0	\$0	\$0	0	655,000	0
404011	Management Fees	1,577,570	1,577,570	0	0	1,577,570	0	0	0	0	\$0	\$0	0	1,577,570	0
TOTAL OPERATING EXPENSES		\$2,617,570	\$2,617,570	\$0	\$0	\$2,617,570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,617,570	\$0
GRAND TOTAL		\$2,617,570	\$2,617,570	\$0	\$0	\$2,617,570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,617,570	\$0

Source: Airport management records  
Compiled by Newton & Associates, Inc.

March 30, 2015  
CLT FY16 Projected Rates & Charges

Exhibit A19A

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

**BAGGAGE SYSTEM O&M CENTER ALLOCATION**

		COST CENTER ALLOCATION												
		Budget FY 2016	Included Cost Centers				Excluded Cost Centers						[C] Capital Outlay	[A + B + C] Total
Center	Description		Terminal Complex	Airfield	ASF	[A] Total	Cargo	FBO	Deicing	Recycling	Other	[B] Total		
<b>OPERATING EXPENSES</b>														
404011	Maintenance Materials and Supplies	\$385,000	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
404011	Other Miscellaneous Contractual Services	655,000	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
404011	Management Fees	1,577,570	100.0%	0%	0%	100.0%	0%	0%	0%	0%	0.0%	0.0%	0.0%	100.0%
<b>TOTAL OPERATING EXPENSES</b>		<b>\$2,617,570</b>												
<b>GRAND TOTAL</b>		<b>\$2,617,570</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>100.0%</b>

## Exhibit A20

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

## CONRAC CENTER ALLOCATION

## COST CENTER ALLOCATION

Center	Description	Budget FY 2016	Included Cost Centers				Excluded Cost Centers						[C]	[A + B + C]	
			Terminal Complex	Airfield	ASF	[A] Total	Cargo	FBO	Deicing	Recycling	Other	[B] Total	Capital Outlay	Total	Difference
OPERATING EXPENSES															
404012	Maintenance Materials and Supplies	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$0	\$20,000	\$0
404012	Other Miscellaneous Contractual Services	0	0	0	0	0	0	0	0	0	0	\$0	0	0	0
404012	Management Fees	1,114,500	0	0	0	0	0	0	0	0	1,114,500	\$1,114,500	0	1,114,500	0
TOTAL OPERATING EXPENSES		\$1,134,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,134,500	\$1,134,500	\$0	\$1,134,500	\$0
GRAND TOTAL		\$1,134,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,134,500	\$1,134,500	\$0	\$1,134,500	\$0

Source: Airport management records  
Compiled by Newton & Associates, Inc.

March 30, 2015  
CLT FY16 Projected Rates & Charges

Exhibit A20A

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

CONRAC CENTER ALLOCATION

		COST CENTER ALLOCATION												
		Included Cost Centers					Excluded Cost Centers							
Center	Description	Budget FY 2016	Terminal Complex	Airfield	ASF	[A] Total	Cargo	FBO	Deicing	Recycling	Other	[B] Total	[C] Capital Outlay	[A + B + C] Total
<b>OPERATING EXPENSES</b>														
404012	Maintenance Materials and Supplies	\$20,000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	0.0%	100.0%
404012	Other Miscellaneous Contractual Services	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	0.0%	100.0%
404012	Management Fees	1,114,500	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100%	0.0%	0.0%	0.0%
<b>TOTAL OPERATING EXPENSES</b>		<b>\$1,134,500</b>	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	0.0%	100.0%
<b>GRAND TOTAL</b>		<b>\$1,134,500</b>	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	0.0%	100.0%

Source: Airport management records  
Compiled by Newton & Associates, Inc.

March 30, 2015  
CLT FY16 Projected Rates & Charges

Exhibit A21

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

FIELD MAINTENANCE ALLOCATION

		COST CENTER ALLOCATION											[C] Capital Outlay	[A + B + C] Total	Difference
Section	Description	Budget FY 2016	Included Cost Centers			[A] Total	Excluded Cost Centers					[B] Total			
			Terminal Complex	Airfield	ASF		Cargo	FBO	Deicing	Recycling	Other				
<b>PERSONAL SERVICES</b>															
404020	Total Personal Services	\$3,100,579	\$995,407	\$1,657,591	\$305,097	\$2,958,095	\$89,021	\$53,463	\$0	\$0	\$0	\$142,484	\$0	\$3,100,579	0
	Allowance for Vacancies	(\$93,017)	(\$29,862)	(\$49,728)	(\$9,153)	(\$88,743)	(\$2,671)	(\$1,604)	\$0	\$0	\$0	(\$4,275)	\$0	(\$93,017)	\$0
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,007,562</b>	<b>\$965,545</b>	<b>\$1,607,864</b>	<b>\$295,944</b>	<b>\$2,869,352</b>	<b>\$86,350</b>	<b>\$51,859</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$138,209</b>	<b>\$0</b>	<b>\$3,007,562</b>	<b>\$0</b>
<b>OPERATING EXPENSES</b>															
404020	Rental of Equipment	\$55,000	\$36,905	\$16,225	\$0	\$53,130	\$1,375	\$495	\$0	\$0	\$0	\$1,870	\$0	\$55,000	\$0
404020	M&R - Equip-Non-Self Prop	27,000	601	22,742	1,510	24,854	203	168	0	1,775	0	2,146	0	27,000	0
404020	KBU M&R - Land & Water Area	720,000	176,695	352,884	92,310	621,888	89,667	859	3,998	3,587	0	98,112	0	720,000	0
404020	Dues, Subscriptions, and Prof Licenses	500	219	223	0	442	43	15	0	0	0	58	0	500	0
404020	Meals and Subsistence	1,000	438	445	0	883	87	30	0	0	0	117	0	1,000	0
404020	Misc Contractual Services	945,000	577,714	7,361	126,186	711,261	214,230	19,509	0	0	0	233,739	0	945,000	0
404020	Uniforms - Protective Clothing	41,000	17,962	18,257	0	36,219	3,563	1,218	0	0	0	4,781	0	41,000	0
404020	Highway Use Tax	2,600	1,655	339	605	2,600	0	0	0	0	0	0	0	2,600	0
404020	Maintenance Material and Supplies	839,500	367,701	373,578	0	741,279	73,037	25,185	0	0	0	98,222	0	839,500	0
	Contract Savings	(25,750)	(8,267)	(13,766)	(2,534)	(24,567)	(739)	(444)	0	0	0	(1,183)	0	(25,750)	0
<b>TOTAL OPERATING EXPENSES</b>		<b>\$2,605,850</b>	<b>\$1,171,623</b>	<b>\$778,288</b>	<b>\$218,078</b>	<b>\$2,167,989</b>	<b>\$381,467</b>	<b>\$47,034</b>	<b>\$3,998</b>	<b>\$5,363</b>	<b>\$0</b>	<b>\$437,861</b>	<b>\$0</b>	<b>\$2,605,850</b>	<b>\$0</b>
<b>CAPITAL OUTLAY</b>															
404020	Autos & Self Propelled Equipment	\$192,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$192,000	\$192,000	\$0
	SLC Capital Outlay	205,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$205,000	\$205,000	\$0
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$397,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$397,000</b>	<b>\$397,000</b>	<b>\$0</b>
<b>CITY SERVICES</b>															
404020	City Services	\$50,000	\$9,584	\$34,698	\$3,420	\$47,702	\$1,436	\$862	\$0	\$0	\$0	\$2,298	\$0	\$50,000	\$0
<b>TOTAL GRANTS &amp; CONTRIBUTIONS</b>		<b>\$50,000</b>	<b>\$9,584</b>	<b>\$34,698</b>	<b>\$3,420</b>	<b>\$47,702</b>	<b>\$1,436</b>	<b>\$862</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,298</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$6,060,412</b>	<b>\$2,146,752</b>	<b>\$2,420,849</b>	<b>\$517,442</b>	<b>\$5,085,043</b>	<b>\$469,252</b>	<b>\$99,755</b>	<b>\$3,998</b>	<b>\$5,363</b>	<b>\$0</b>	<b>\$578,368</b>	<b>\$397,000</b>	<b>\$6,060,412</b>	<b>\$0</b>

Exhibit A21A

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

FIELD MAINTENANCE ALLOCATION PERCENTAGES

		COST CENTER ALLOCATION										[C] Capital Outlay	[A + B + C] Total
		Included Cost Centers				Excluded Cost Centers							
Section	Description	Terminal	Airfield	ASF	[A]	Cargo	FBO	Deicing	Recycling	Other	[B]		
		Complex			Total						Total		
PERSONAL SERVICES													
	404020 Total Personal Services	32.1%	53.5%	9.8%	95.4%	2.9%	1.7%	0.0%	0.0%	0.0%	4.6%	0.0%	100.0%
TOTAL PERSONAL SERVICES													
OPERATING EXPENSES													
	404020 Rental of Equipment	67.1%	29.5%	0.0%	96.6%	2.5%	0.9%	0.0%	0.0%	0.0%	3.4%	0.0%	100.0%
	404020 M&R - Equip-Non-Self Prop	2.2%	84.2%	5.6%	92.1%	0.8%	0.6%	0.0%	6.6%	0.0%	7.9%	0.0%	100.0%
	404020 KBU M&R - Land & Water Area	24.5%	49.0%	12.8%	86.4%	12.5%	0.1%	0.6%	0.5%	0.0%	13.6%	0.0%	100.0%
	404020 Dues, Subscriptions, and Prof Licenses	43.8%	44.5%	0.0%	88.3%	8.7%	3.0%	0.0%	0.0%	0.0%	11.7%	0.0%	100.0%
	404020 Meals and Subsistence	43.8%	44.5%	0.0%	88.3%	8.7%	3.0%	0.0%	0.0%	0.0%	11.7%	0.0%	100.0%
	404020 Misc Contractual Services	61.1%	0.8%	13.4%	75.3%	22.7%	2.1%	0.0%	0.0%	0.0%	24.7%	0.0%	100.0%
	404020 Uniforms - Protective Clothing	43.8%	44.5%	0.0%	88.3%	8.7%	3.0%	0.0%	0.0%	0.0%	11.7%	0.0%	100.0%
	404020 Highway Use Tax	63.7%	13.0%	23.3%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	404020 Maintenance Material and Supplies	43.8%	44.5%	0.0%	88.3%	8.7%	3.0%	0.0%	0.0%	0.0%	11.7%	0.0%	100.0%
	Contract Savings	32.1%	53.5%	9.8%	95.4%	2.9%	1.7%	0.0%	0.0%	0.0%	4.6%	0.0%	100.0%
TOTAL OPERATING EXPENSES													
CAPITAL OUTLAY													
	404020 Autos & Self Propelled Equipment	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
	SLC Capital Outlay	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
TOTAL CAPITAL OUTLAY													
		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
CITY SERVICES													
	404020 City Services	19.2%	69.4%	6.8%	95.4%	2.9%	1.7%	0.0%	0.0%	0.0%	4.6%	0.0%	100.0%
TOTAL GRANTS & CONTRIBUTIONS													
		19.2%	69.4%	6.8%	95.4%	2.9%	1.7%	0.0%	0.0%	0.0%	4.6%	0.0%	100.0%
GRAND TOTAL													
		35.4%	39.9%	8.5%	83.9%	7.7%	1.6%	0.1%	0.1%	0.0%	9.5%	6.6%	100.0%

## Exhibit A22

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

## VEHICLE MAINTENANCE ALLOCATION

		COST CENTER ALLOCATION													
Section	Description	Budget FY 2016	Included Cost Centers				Excluded Cost Centers					[C] Capital Outlay	[A + B + C] Total	Difference	
			Terminal Complex	Airfield	ASF	[A] Total	Cargo	FBO	Deicing	Recycling	Other				[B] Total
PERSONAL SERVICES															
404030	Total Personal Expenses	\$815,843	\$532,338	\$101,980	\$173,367	\$807,685	\$0	\$8,158	\$0	\$0	\$0	\$8,158	\$0	\$815,843	\$0
	Allowance for Vacancies	(\$24,475)	(\$15,970)	(\$3,059)	(\$5,201)	(\$24,231)	\$0	(\$245)	\$0	\$0	\$0	(\$245)	\$0	(\$24,475)	\$0
TOTAL PERSONAL SERVICES		\$791,368	\$516,367	\$98,921	\$168,166	\$783,454	\$0	\$7,914	\$0	\$0	\$0	\$7,914	\$0	\$791,368	\$0
OPERATING EXPENSES															
404030	Rental of Equipment	\$3,000	\$1,830	\$420	\$750	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$0
404030	Wrecker Service Rental	18,000	10,980	2,520	4,500	18,000	0	0	0	0	0	0	0	18,000	0
404030	M&R - Auto/Equip Motorized	1,194,000	910,830	88,136	185,726	1,184,693	0	0	0	9,307	0	9,307	0	1,194,000	0
404030	KBU M&R - Communication Equipment	8,000	0	8,000	0	8,000	0	0	0	0	0	0	0	8,000	0
404030	Meals and Subsistence	700	413	133	154	700	0	0	0	0	0	0	0	700	0
404030	Other Miscellaneous Contractual Services	259,340	184,994	34,453	39,893	259,340	0	0	0	0	0	0	0	259,340	0
404030	Motor Fuels & Lubricants	2,313,946	1,457,786	46,279	809,881	2,313,946	0	0	0	0	0	0	0	2,313,946	0
404030	Equipment Maintenance	1,845,000	1,125,450	258,300	461,250	1,845,000	0	0	0	0	0	0	0	1,845,000	0
404030	Small Tools & Expnd Equipment	12,500	7,625	1,750	3,125	12,500	0	0	0	0	0	0	0	12,500	0
404030	Uniforms - Protective Clothing	17,000	10,370	2,380	4,250	17,000	0	0	0	0	0	0	0	17,000	0
404030	Highway Use Tax	2,500	1,525	350	625	2,500	0	0	0	0	0	0	0	2,500	0
	Fees-Other	15,000	9,150	2,100	3,750	15,000	0	0	0	0	0	0	0	15,000	0
	Temporary Help Fees	118,000	76,995	14,750	25,075	116,820	0	1,180	0	0	0	1,180	0	118,000	0
TOTAL OPERATING EXPENSES		\$5,806,986	\$3,797,949	\$459,571	\$1,538,979	\$5,796,499	\$0	\$1,180	\$0	\$9,307	\$0	\$9,307	\$0	\$5,806,986	\$0
CAPITAL OUTLAY															
404030	Miscellaneous Equipment	\$113,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113,000	\$113,000	\$0
TOTAL CAPITAL OUTLAY		\$113,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113,000	\$113,000	\$0
GRAND TOTAL		\$6,711,354	\$4,314,316	\$558,492	\$1,707,145	\$6,579,953	\$0	\$9,094	\$0	\$9,307	\$0	\$17,220	\$113,000	\$6,711,354	0

Exhibit A22A

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

VEHICLE MAINTENANCE ALLOCATION

COST CENTER ALLOCATION													
Section	Description	Included Cost Centers				Excluded Cost Centers					[C]	[A + B + C] Total	
		Terminal Complex	Airfield	ASF	[A] Total	Cargo	FBO	Deicing	Recycling	Other	[B] Total		Capital Outlay
PERSONAL SERVICES													
	404030 Total Personal Expenses	65.3%	12.5%	21.3%	99.0%	0.0%	1.0%	0.0%	0.0%	0.0%	1.0%	0.0%	100.0%
TOTAL PERSONAL SERVICES		65.3%	12.5%	21.3%	99.0%	0.0%	1.0%	0.0%	0.0%	0.0%	1.0%	0.0%	100.0%
OPERATING EXPENSES													
	404030 Rental of Equipment	61.0%	14.0%	25.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	404030 Wrecker Service Rental	61.0%	14.0%	25.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	404030 M&R - Auto/Equip Motorized	76.3%	7.4%	15.6%	99.2%	0.0%	0.0%	0.0%	0.8%	0.0%	0.8%	0.0%	100.0%
	404030 KBU M&R - Communication Equipment	0.0%	100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	404030 Meals and Subsistence	59.0%	19.0%	22.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	404030 Other Miscellaneous Contractual Services	71.3%	13.3%	15.4%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	404030 Motor Fuels & Lubricants	63.0%	2.0%	35.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	404030 Equipment Maintenance	61.0%	14.0%	25.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	404030 Small Tools & Expnd Equipment	61.0%	14.0%	25.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	404030 Uniforms - Protective Clothing	61.0%	14.0%	25.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	404030 Highway Use Tax	61.0%	14.0%	25.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	404030 Fees-Other	61.0%	14.0%	25.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	404030 Temporary Help Fees	65.3%	12.5%	21.3%	99.0%	0.0%	1.0%	0.0%	0.0%	0.0%	1.0%	0.0%	100.0%
TOTAL OPERATING EXPENSES		65.4%	7.9%	26.5%	99.8%	0.0%	0.0%	0.0%	0.2%	0.0%	0.2%	0.0%	100.0%
CAPITAL OUTLAY													
	404030 Miscellaneous Equipment	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
TOTAL CAPITAL OUTLAY		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
GRAND TOTAL		64.3%	8.3%	25.4%	98.0%	0.0%	0.1%	0.0%	0.1%	0.0%	0.3%	1.7%	100.0%



## Exhibit A23

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

## HOUSEKEEPING ALLOCATION

		COST CENTER ALLOCATION														
Section	Description	Budget FY 2016	Included Cost Centers			[A] Total	Excluded Cost Centers					[B] Total	[C] Capital Outlay	[A + B + C] Total	Difference	
			Terminal Complex	Airfield	ASF		Cargo	FBO	Deicing	Recycling	Other					
PERSONAL SERVICES																
404040	Total Personal Services	\$274,177	\$256,355	\$0	\$1,371	\$257,726	\$16,451	\$0	\$0	\$0	\$0	\$16,451	\$0	\$274,177	\$0	
	Allowance for Vacancies	(\$8,225)	(\$7,691)	\$0	(\$41)	(\$7,732)	(\$494)	\$0	\$0	\$0	\$0	(\$494)	\$0	(\$8,225)	\$0	
TOTAL PERSONAL SERVICES		\$265,952	\$248,665	\$0	\$1,330	\$249,995	\$15,957	\$0	\$0	\$0	\$0	\$15,957	\$0	\$265,952	\$0	
OPERATING EXPENSES																
404040	Dues, Subscriptions, and Prof Licenses	500	500	0	0	500	0	0	0	0	0	\$0	0	500	0	
404040	Other Miscellaneous Contractual Services	752,850	752,850	0	0	752,850	0	0	0	0	0	0	0	752,850	0	
404040	Other Materials/Supplies	183,100	183,100	0	0	183,100	0	0	0	0	0	0	0	183,100	0	
404040	Jan & Cleaning Supply	44,000	44,000	0	0	44,000	0	0	0	0	0	0	0	44,000	0	
404040	Janitorial Services	8,088,000	8,088,000	0	0	8,088,000	0	0	0	0	0	0	0	8,088,000	\$0	
	Contract Savings	(63,988)	(63,988)	0	0	(63,988)	0	0	0	0	0	0	0	(63,988)	\$0	
TOTAL OPERATING EXPENSES		\$9,004,462	\$9,004,462	\$0	\$0	\$9,004,462	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,004,462	\$0	
CAPITAL OUTLAY																
404040	Autos & Self-Prop Eqpt	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$0	
TOTAL CAPITAL OUTLAY		\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$0	
GRAND TOTAL		\$9,300,414	\$9,253,127	\$0	\$1,330	\$9,254,457	\$15,957	\$0	\$0	\$0	\$0	\$15,957	\$30,000	\$9,300,414	\$0	

Exhibit A23A

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

HOUSEKEEPING ALLOCATION PERCENTAGES

		COST CENTER ALLOCATION										[C] Capital Outlay	[A + B + C] Total
Section	Description	Included Cost Centers				Excluded Cost Centers					[B] Total		
		Terminal Complex	Airfield	ASF	[A] Total	Cargo	FBO	Deicing	Recycling	Other			
PERSONAL SERVICES													
404040	Total Personal Services	93.5%	0.0%	0.5%	94.0%	6.0%	0.0%	0.0%	0.0%	0.0%	6.0%	0.0%	100.0%
TOTAL PERSONAL SERVICES													
OPERATING EXPENSES													
404040	Dues, Subscriptions, and Prof Licenses	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100%
404040	Other Miscellaneous Contractual Services	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100%
404040	Other Materials/Supplies	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100%
404040	Jan & Cleaning Supply	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100%
404040	Janitorial Services	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100%
	Contract Savings	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100%
TOTAL OPERATING EXPENSES													
CAPITAL OUTLAY													
404040	Autos & Self-Prop Eqpt	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
TOTAL CAPITAL OUTLAY													
GRAND TOTAL		99.5%	0.0%	0.0%	99.5%	0.2%	0.0%	0.0%	0.0%	0.0%	0.2%	0.3%	100.0%

Exhibit A24

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

LOGISTICS ALLOCATION

		COST CENTER ALLOCATION											[C] Capital Outlay	[A + B + C] Total	Difference
Section	Description	Budget FY 2016	Included Cost Centers			[A] Total	Excluded Cost Centers					[B] Total			
			Terminal Complex	Airfield	ASF		Cargo	FBO	Deicing	Recycling	Other				
PERSONAL SERVICES															
404050	Total Personal Services	\$409,855	285,259	83,610	22,132	391,002	13,115	5,738	0	0	0	18,853	0	409,855	0
	Allowance for Vacancies	(\$12,296)	(\$8,558)	(\$2,508)	(\$664)	(\$11,730)	(\$393)	(\$172)	\$0	\$0	\$0	(\$566)	\$0	(\$12,296)	\$0
TOTAL PERSONAL SERVICES		\$397,559	\$276,701	\$81,102	\$21,468	\$379,272	\$12,722	\$5,566	\$0	\$0	\$0	\$18,288	\$0	\$397,559	\$0
OPERATING EXPENSES															
404050	Maintenance Materials & Supplies	\$92,600	0	0	92,600	92,600	0	0	0	0	0	\$0	0	92,600	0
404050	Temporary Help Fees	160,000	0	0	160,000	160,000	0	0	0	0	0	0	0	160,000	0
404050	Uniforms and Prot Clothing	2,800	0	0	2,800	2,800	0	0	0	0	0	0	0	2,800	0
404050	Meals and Subsistence	20,200	0	0	20,200	20,200	0	0	0	0	0	0	0	20,200	0
	Contract Savings	(80,000)	0	0	(80,000)	(80,000)	0	0	0	0	0	0	0	(80,000)	0
TOTAL OPERATING EXPENSES		\$195,600	\$0	\$0	\$195,600	\$195,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$195,600	\$0
CAPITAL OUTLAY															
404050	Miscellaneous Equipment	\$17,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,500	\$17,500	\$0
TOTAL CAPITAL OUTLAY		\$17,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,500	\$17,500	\$0
GRAND TOTAL		\$610,659	\$276,701	\$81,102	\$217,068	\$574,872	\$12,722	\$5,566	\$0	\$0	\$0	\$18,288	\$17,500	\$610,659	\$0

**Exhibit A24A**

**Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected**

**LOGISTICS ALLOCATION PERCENTAGES**

		COST CENTER ALLOCATION										[C] Capital Outlay	[A + B + C] Total
Section	Description	Included Cost Centers				Excluded Cost Centers					[B] Total		
		Terminal Complex	Airfield	ASF	[A] Total	Cargo	FBO	Deicing	Recycling	Other			
PERSONAL SERVICES													
	404050 Total Personal Services	69.6%	20.4%	5.4%	95.4%	3.2%	1.4%	0.0%	0.0%	0.0%	4.6%	0.0%	100.0%
TOTAL PERSONAL SERVICES		69.6%	20.4%	5.4%	95.4%	3.2%	1.4%	0.0%	0.0%	0.0%	4.6%	0.0%	100.0%
OPERATING EXPENSES													
	404040 Maintenance Materials & Supplies	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	404040 Temporary Help Fees	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	404040 Uniforms and Prot Clothing	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	404040 Meals and Subsistence	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	Contract Savings	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
TOTAL OPERATING EXPENSES		0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
CAPITAL OUTLAY													
	404050 Miscellaneous Equipment	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
TOTAL CAPITAL OUTLAY		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
GRAND TOTAL		45.3%	13.3%	35.5%	94.1%	2.1%	0.9%	0.0%	0.0%	0.0%	3.0%	2.9%	100.0%

## Exhibit A25

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

## AIRPORT RECYCLING CENTER ALLOCATION

## COST CENTER ALLOCATION

Center	Description	Budget FY 2016	Included Cost Centers				Excluded Cost Centers						[C]	[A + B + C]	
			Terminal Complex	Airfield	ASF	[A] Total	Cargo	FBO	Deicing	Recycling	Other	[B] Total	Capital Outlay	Total	Difference
OPERATING EXPENSES															
404060	Landfill Services	\$20,000	\$4,000	\$400	\$0	\$4,400	\$800	\$800	\$0	\$14,000	\$0	\$15,600	\$0	\$20,000	\$0
404060	Other Miscellaneous Contractual Services	25,000	5,000	500	0	5,500	1,000	1,000	0	17,500	0	19,500	0	25,000	0
404060	Management Fees	1,889,356	377,871	37,787	0	415,658	75,574	75,574	0	1,322,549	0	1,473,698	0	1,889,356	0
TOTAL OPERATING EXPENSES		\$1,934,356	\$386,871	\$38,687	\$0	\$425,558	\$77,374	\$77,374	\$0	\$1,354,049	\$0	\$1,508,798	\$0	\$1,934,356	\$0
GRAND TOTAL		\$1,934,356	\$386,871	\$38,687	\$0	\$425,558	\$77,374	\$77,374	\$0	\$1,354,049	\$0	\$1,508,798	\$0	\$1,934,356	\$0

Source: Airport management records  
Compiled by Newton & Associates, Inc.

March 30, 2015  
CLT FY16 Projected Rates & Charges

Exhibit A25A

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

AIRPORT RECYCLING CENTER ALLOCATION PERCENTAGES

		COST CENTER ALLOCATION												
		Included Cost Centers					Excluded Cost Centers						[C]	[A + B + C]
Center	Description	Budget FY 2016	Terminal Complex	Airfield	ASF	[A] Total	Cargo	FBO	Deicing	Recycling	Other	[B] Total	Capital Outlay	Total
<b>OPERATING EXPENSES</b>														
404060	Landfill Services	\$20,000	20.0%	2.0%	0.0%	22.0%	4.0%	4.0%	0.0%	70.0%	0.0%	78.0%	0.0%	100.0%
404060	Other Miscellaneous Contractual Services	25,000	20.0%	2.0%	0.0%	22.0%	4.0%	4.0%	0.0%	70.0%	0.0%	78.0%	0.0%	100.0%
404060	Management Fees	1,889,356	20.0%	2.0%	0.0%	22.0%	4.0%	4.0%	0.0%	70.0%	0.0%	78.0%	0.0%	100.0%
<b>TOTAL OPERATING EXPENSES</b>		<b>\$1,934,356</b>												
<b>GRAND TOTAL</b>		<b>\$1,934,356</b>	<b>20.0%</b>	<b>2.0%</b>	<b>0.0%</b>	<b>22.0%</b>	<b>4.0%</b>	<b>4.0%</b>	<b>0.0%</b>	<b>70.0%</b>	<b>0.0%</b>	<b>78.0%</b>	<b>0.0%</b>	<b>100.0%</b>

Source: Airport management records  
Compiled by Newton & Associates, Inc.

March 30, 2015  
CLT FY16 Projected Rates & Charges

Exhibit A26

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

**BUSINESS EXECUTIVE ALLOCATION**

		COST CENTER ALLOCATION														
		Budget FY 2016	Included Cost Centers				[A] Total	Excluded Cost Centers					[B] Total	[C] Capital Outlay	[A + B + C]	
Center	Description		Terminal Complex	Airfield	ASF	Cargo		FBO	Deicing	Recycling	Other	Total			Total	Difference
PERSONAL SERVICES																
405000	Total Personal Services	\$289,744	\$194,998	\$0	\$0	\$194,998	\$66,351	\$28,395	\$0	\$0	\$0	\$94,746	\$0	\$289,744	\$0	
	Allowance for Vacancies	(\$8,692)	(\$5,850)	\$0	\$0	(\$5,850)	(\$1,991)	(\$852)	\$0	\$0	\$0	(\$2,842)	\$0	(\$8,692)	\$0	
TOTAL PERSONAL SERVICES		\$281,052	\$189,148	\$0	\$0	\$189,148	\$64,361	\$27,543	\$0	\$0	\$0	\$91,904	\$0	\$281,052	\$0	
OPERATING EXPENSES																
405000	Training Conf & Meetings	\$45,885	\$30,881	\$0	\$0	\$30,881	\$10,508	\$4,497	\$0	\$0	\$0	\$15,004	\$0	\$45,885	\$0	
405000	Travel and Meetings	2,000	1,346	0	0	1,346	458	196	0	0	0	654	0	2,000	0	
405000	Dues,Subscr. & Prof Lic	1,000	673	0	0	673	229	98	0	0	0	327	0	1,000	0	
405000	Meals and Subsistence	1,500	1,010	0	0	1,010	344	147	0	0	0	491	0	1,500	0	
405000	Misc. Contractual Services	25,000	16,825	0	0	16,825	5,725	2,450	0	0	0	8,175	0	25,000	0	
TOTAL OPERATING EXPENSES		\$75,385	\$50,734	\$0	\$0	\$50,734	\$17,263	\$7,388	\$0	\$0	\$0	\$24,651	\$0	\$75,385	\$0	
GRAND TOTAL		\$356,437	\$239,882	\$0	\$0	\$239,882	\$81,624	\$34,931	\$0	\$0	\$0	\$116,555	\$0	\$356,437	\$0	

Exhibit A26A

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

**BUSINESS EXECUTIVE ALLOCATION PERCENTAGES**

		COST CENTER ALLOCATION											
Center	Description	Included Cost Centers				Excluded Cost Centers					[B]	[C]	[A + B + C]
		Terminal Complex	Airfield	ASF	Total	Cargo	FBO	Deicing	Recycling	Other	Total	Capital Outlay	Total
PERSONAL SERVICES													
405000	Total Personal Services	67.3%	0.0%	0.0%	67.3%	22.9%	9.8%	0.0%	0.0%	0.0%	32.7%	0.0%	100.0%
TOTAL PERSONAL SERVICES													
OPERATING EXPENSES													
405000	Training Conf & Meetings	67.3%	0.0%	0.0%	67.3%	22.9%	9.8%	0.0%	0.0%	0.0%	32.7%	0.0%	100.0%
405000	Travel and Meetings	67.3%	0.0%	0.0%	67.3%	22.9%	9.8%	0.0%	0.0%	0.0%	32.7%	0.0%	100.0%
405000	Dues,Subscr, & Prof Lic	67.3%	0.0%	0.0%	67.3%	22.9%	9.8%	0.0%	0.0%	0.0%	32.7%	0.0%	100.0%
405000	Meals and Subsistence	67.3%	0.0%	0.0%	67.3%	22.9%	9.8%	0.0%	0.0%	0.0%	32.7%	0.0%	100.0%
405000	Misc. Contractual Services	67.3%	0.0%	0.0%	67.3%	22.9%	9.8%	0.0%	0.0%	0.0%	32.7%	0.0%	100.0%
TOTAL OPERATING EXPENSES													
GRAND TOTAL													
		67.3%	0.0%	0.0%	67.3%	22.9%	9.8%	0.0%	0.0%	0.0%	32.7%	0.0%	100.0%



**Exhibit A27**

**Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected**

**COMMERCIAL SERVICES ALLOCATION**

**COST CENTER ALLOCATION**

		Included Cost Centers				Excluded Cost Centers						[C]			
Section	Description	Budget FY 2016	Terminal Complex	Airfield	ASF	[A] Total	Cargo	FBO	Deicing	Recycling	Other	[B] Total	Capital Outlay	[A + B + C] Total	Difference
PERSONAL SERVICES															
405020	Total Personal Services	\$486,571	\$243,286	\$0	\$0	\$243,286	\$170,300	\$72,986	\$0	\$0	\$0	\$243,286	\$0	\$486,571	\$0
	Allowance for Vacancies	(\$14,597)	(\$7,299)	\$0	\$0	(\$7,299)	(\$5,109)	(\$2,190)	\$0	\$0	\$0	(\$7,299)	\$0	(\$14,597)	\$0
TOTAL PERSONAL SERVICES		\$471,974	\$235,987	\$0	\$0	\$235,987	\$165,191	\$70,796	\$0	\$0	\$0	\$235,987	\$0	\$471,974	\$0
OPERATING EXPENSES															
405020	Dues, Subscriptions, and Prof Licenses	\$3,000	\$1,500	\$0	\$0	\$1,500	\$1,050	\$450	\$0	\$0	\$0	\$1,500	\$0	\$3,000	\$0
405020	Meals and Subsistence	\$1,000	500	0	0	500	350	150	0	0	0	500	0	1,000	0
405020	Fees - Other	\$20,000	10,000	0	0	10,000	7,000	3,000	0	0	0	10,000	0	20,000	0
TOTAL OPERATING EXPENSES		\$24,000	\$12,000	\$0	\$0	\$12,000	\$8,400	\$3,600	\$0	\$0	\$0	\$12,000	\$0	\$24,000	\$0
GRAND TOTAL		\$495,974	\$247,987	\$0	\$0	\$247,987	\$173,591	\$74,396	\$0	\$0	\$0	\$247,987	\$0	\$495,974	\$0

Exhibit A27A

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

COMMERCIAL SERVICES ALLOCATION PERCENTAGES

		COST CENTER ALLOCATION										[C] Capital Outlay		[A + B + C] Total	
		Included Cost Centers				Excluded Cost Centers									
Section	Description	Terminal Complex	Airfield	ASF	[A] Total	Cargo	FBO	Deicing	Recycling	Other	[B] Total				
PERSONAL SERVICES															
	405020 Total Personal Services	50.0%	0.0%	0.0%	50.0%	35.0%	15.0%	0.0%	0.0%	0.0%	50.0%	0.0%	100.0%		
TOTAL PERSONAL SERVICES															
OPERATING EXPENSES															
	405020 Dues, Subscriptions, and Prof Licenses	50.0%	0.0%	0.0%	50.0%	35.0%	15.0%	0.0%	0.0%	0.0%	50.0%	0.0%	100.0%		
	405020 Meals and Subsistence	50.0%	0.0%	0.0%	50.0%	35.0%	15.0%	0.0%	0.0%	0.0%	50.0%	0.0%	100.0%		
	405020 Fees - Other	50.0%	0.0%	0.0%	50.0%	35.0%	15.0%	0.0%	0.0%	0.0%	50.0%	0.0%	100.0%		
TOTAL OPERATING EXPENSES															
GRAND TOTAL		50.0%	0.0%	0.0%	50.0%	35.0%	15.0%	0.0%	0.0%	0.0%	50.0%	0.0%	100.0%		

Exhibit A28

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

CONCESSIONS ALLOCATION

		COST CENTER ALLOCATION											[C] Capital Outlay	[A + B + C] Total	Difference
Section	Description	Budget FY 2016	Included Cost Centers			[A] Total	Excluded Cost Centers					[B] Total			
			Terminal Complex	Airfield	ASF		Cargo	FBO	Deicing	Recycling	Other				
PERSONAL SERVICES															
405030	Total Personal Services	257,624	257,624	0	0	257,624	0	0	0	0	0	0	0	257,624	0
	Allowance for Vacancies	(7,729)	(7,729)	0	0	(7,729)	0	0	0	0	0	0	0	(7,729)	0
TOTAL PERSONAL SERVICES		\$249,895	\$249,895	\$0	\$0	\$249,895	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$249,895	\$0
OPERATING EXPENSES															
405030	Advertising	3,000	3,000	0	0	3,000	0	0	0	0	0	0	0	3,000	0
405030	Meals and Subsistence	12,000	12,000	0	0	12,000	0	0	0	0	0	0	0	12,000	0
405030	Misc Contractual Services	172,850	172,850	0	0	172,850	0	0	0	0	0	0	0	172,850	0
405030	Uniforms - Protective Clothing	2,000	2,000	0	0	2,000	0	0	0	0	0	0	0	2,000	0
405030	Other Spec Dept Supply	7,500	7,500	0	0	7,500	0	0	0	0	0	0	0	7,500	0
TOTAL OPERATING EXPENSES		\$197,350	\$197,350	\$0	\$0	\$197,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$197,350	\$0
GRAND TOTAL		\$447,245	\$447,245	\$0	\$0	\$447,245	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$447,245	\$0

Exhibit A28A

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

CONCESSIONS ALLOCATION PERCENTAGES

		COST CENTER ALLOCATION											
		Included Cost Centers				Excluded Cost Centers					[B]	[C]	[A + B + C]
Section	Description	Terminal Complex	Airfield	ASF	[A] Total	Cargo	FBO	Deicing	Recycling	Other	Total	Capital Outlay	Total
PERSONAL SERVICES													
	405030 Total Personal Services	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
TOTAL PERSONAL SERVICES		100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
OPERATING EXPENSES													
	405030 Advertising	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	405030 Meals and Subsistence	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	405030 Misc Contractual Services	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	405030 Uniforms - Protective Clothing	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	405030 Other Spec Dept Supply	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
TOTAL OPERATING EXPENSES		100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
GRAND TOTAL		100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%

## Exhibit A29

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

## FINANCE ALLOCATION

## COST CENTER ALLOCATION

Section	Description	Budget FY 2016	Included Cost Centers			[A] Total	Excluded Cost Centers					[B] Total	[C]	[A + B + C] Total	Difference
			Terminal Complex	Airfield	ASF		Cargo	FBO	Deicing	Recycling	Other		Capital Outlay		
PERSONAL SERVICES															
406000	Total Personal Services	1,181,779	0	0	1,181,779	1,181,779	0	0	0	0	0	0	0	1,181,779	0
	Allowance for Vacancies	(35,453)	0	0	(35,453)	(35,453)	0	0	0	0	0	0	0	(35,453)	0
TOTAL PERSONAL SERVICES		\$1,146,326	\$0	\$0	\$1,146,326	\$1,146,326	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,146,326	\$0
OPERATING EXPENSES															
406000	Training Conf & Meetings	40,629	0	0	40,629	40,629	0	0	0	0	0	0	0	40,629	0
406000	Dues, Subscriptions, and Prof Licenses	2,000	0	0	2,000	2,000	0	0	0	0	0	0	0	2,000	0
406000	Meals and Subsistence	1,500	0	0	1,500	1,500	0	0	0	0	0	0	0	1,500	0
406000	Misc Contract Services	936,000	0	0	936,000	936,000	0	0	0	0	0	0	0	936,000	0
406000	Prof & Technical Services	45,000	0	0	45,000	45,000	0	0	0	0	0	0	0	45,000	0
406000	Travel and Meetings	2,300	0	0	2,300	2,300	0	0	0	0	0	0	0	2,300	0
	Contract Savings	(34,000)	0	0	(34,000)	(34,000)	0	0	0	0	0	0	0	(34,000)	0
TOTAL OPERATING EXPENSES		\$993,429	\$0	\$0	\$993,429	\$993,429	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$993,429	\$0
GRAND TOTAL		\$2,139,755	\$0	\$0	\$2,139,755	\$2,139,755	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,139,755	\$0

March 30, 2015

CLT FY16 Projected Rates &amp; Charges

Exhibit A29A

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

FINANCE ALLOCATION PERCENTAGES

		COST CENTER ALLOCATION												
Section	Description	Budget FY 2016	Included Cost Centers			[A] Total	Excluded Cost Centers					[B] Total	[C]	[A + B + C] Total
			Terminal Complex	Airfield	ASF		Cargo	FBO	Deicing	Recycling	Capital Outlay			
PERSONAL SERVICES														
	406000 Total Personal Services	1,181,779	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
TOTAL PERSONAL SERVICES		\$1,181,779												
OPERATING EXPENSES														
	406000 Training Conf & Meetings	40,629	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	406000 Dues, Subscriptions, and Prof Licenses	2,000	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	406000 Meals and Subsistence	1,500	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	406000 Misc Contract Services	936,000	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	406000 Prof & Technical Services	45,000	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	406000 Travel and Meetings	2,300	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	Contract Savings	(34,000)	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	200.0%
TOTAL OPERATING EXPENSES		\$993,429												
GRAND TOTAL		\$2,175,208	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%

Exhibit A30

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

TECHNOLOGY ALLOCATION

		COST CENTER ALLOCATION											[C] Capital Outlay	[A + B + C] Total	Difference
Section	Description	Budget FY 2016	Included Cost Centers			[A] Total	Excluded Cost Centers					[B] Total			
			Terminal Complex	Airfield	ASF		Cargo	FBO	Deicing	Recycling	Other				
<b>PERSONAL SERVICES</b>															
407000	Total Personal Services	\$1,429,748	\$1,215,286	\$0	\$142,975	\$1,358,261	\$42,892	\$28,595	\$0	\$0	\$0	\$71,487	\$0	\$1,429,748	\$0
	Allowance for Vacancies	(\$42,892)	(\$36,459)	\$0	(\$4,289)	(\$40,748)	(\$1,287)	(\$858)	\$0	\$0	\$0	(\$2,145)	\$0	(\$42,892)	\$0
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,386,856</b>	<b>\$1,178,827</b>	<b>\$0</b>	<b>\$138,686</b>	<b>\$1,317,513</b>	<b>\$41,606</b>	<b>\$27,737</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,343</b>	<b>\$0</b>	<b>\$1,386,856</b>	<b>\$0</b>
<b>OPERATING EXPENSES</b>															
407000	Telecommunications	\$271,700	\$230,945	\$0	\$27,170	\$258,115	\$8,151	\$5,434	\$0	\$0	\$0	13,585	\$0	\$271,700	\$0
407000	KBU Telecommunications	11,000	9,350	0	1,100	10,450	330	220	0	0	0	550	0	11,000	0
407000	Printing & Publishing	69,000	58,650	0	6,900	65,550	2,070	1,380	0	0	0	3,450	0	69,000	0
407000	Technology Supplies/Svcs	4,413,192	1,235,694	0	2,925,946	4,161,640	163,288	88,264	0	0	0	251,552	0	4,413,192	0
407000	Travel & Meetings	3,500	2,975	0	350	3,325	105	70	0	0	0	175	0	3,500	0
407000	Meals and Subsistence	1,000	850	0	100	950	30	20	0	0	0	50	0	1,000	0
407000	Training Conf & Meetings	28,900	24,565	0	2,890	27,455	867	578	0	0	0	1,445	0	28,900	0
407000	Dues, Subscriptions, and Prof Licenses	1,566	1,331	0	157	1,488	47	31	0	0	0	78	0	1,566	0
407000	Other Miscellaneous Contractual Services	790,110	671,594	0	79,011	750,605	23,703	15,802	0	0	0	39,506	0	790,110	0
407000	Maint & Constr Materials & Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0
407000	Office Supplies	1,000	850	0	100	950	30	20	0	0	0	50	0	1,000	0
407000	Sm Tools & Expend Equip	15,575	13,239	0	1,558	14,796	467	312	0	0	0	779	0	15,575	0
407000	Uniforms - Protective Clothing	1,800	1,530	0	180	1,710	54	36	0	0	0	90	0	1,800	0
407000	ISP M&R Communication	124,789	106,071	0	12,479	118,550	3,744	2,496	0	0	0	6,239	0	124,789	0
407000	M&R Communication Equipment	382,711	325,304	0	38,271	363,575	11,481	7,654	0	0	0	19,136	0	382,711	0
	Contract Savings	(70,000)	(59,500)	0	(7,000)	(66,500)	(2,100)	(1,400)	0	0	0	(3,500)	0	(70,000)	0
<b>TOTAL OPERATING EXPENSES</b>		<b>\$6,045,843</b>	<b>\$2,623,447</b>	<b>\$0</b>	<b>\$3,089,211</b>	<b>\$5,712,659</b>	<b>\$212,268</b>	<b>\$120,917</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$333,184</b>	<b>\$0</b>	<b>\$6,045,843</b>	<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$7,432,699</b>	<b>\$3,802,274</b>	<b>\$0</b>	<b>\$3,227,897</b>	<b>\$7,030,171</b>	<b>\$253,873</b>	<b>\$148,654</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$402,527</b>	<b>\$0</b>	<b>\$7,432,699</b>	<b>\$0</b>

Exhibit A30A

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

TECHNOLOGY ALLOCATION PERCENTAGES

		Budget	COST CENTER ALLOCATION										[C] Capital Outlay	[A + B + C] Total
			Included Cost Centers				Excluded Cost Centers							
Center	Description		Terminal Complex	Airfield	ASF	[A] Total	Cargo	FBO	Deicing	Recycling	Other	[B] Total		
PERSONAL SERVICES														
407000	Total Personal Services	85.0%	0.0%	10.0%	95.0%	3.0%	2.0%	0.0%	0.0%	0.0%	5.0%	0.0%	100.0%	
TOTAL PERSONAL SERVICES														
OPERATING EXPENSES														
407000	Telecommunications	85.0%	0.0%	10.0%	95.0%	3.0%	2.0%	0.0%	0.0%	0.0%	5.0%	0.0%	100.0%	
407000	KBU Telecommunications	85.0%	0.0%	10.0%	95.0%	3.0%	2.0%	0.0%	0.0%	0.0%	5.0%	0.0%	100.0%	
407000	Printing & Publishing	85.0%	0.0%	10.0%	95.0%	3.0%	2.0%	0.0%	0.0%	0.0%	5.0%	0.0%	100.0%	
407000	Technology Supplies/Svcs	28.0%	0.0%	66.3%	94.3%	3.7%	2.0%	0.0%	0.0%	0.0%	5.7%	0.0%	100.0%	
407000	Travel & Meetings	85.0%	0.0%	10.0%	95.0%	3.0%	2.0%	0.0%	0.0%	0.0%	5.0%	0.0%	100.0%	
407000	Meals and Subsistence	85.0%	0.0%	10.0%	95.0%	3.0%	2.0%	0.0%	0.0%	0.0%	5.0%	0.0%	100.0%	
407000	Training Conf & Meetings	85.0%	0.0%	10.0%	95.0%	3.0%	2.0%	0.0%	0.0%	0.0%	5.0%	0.0%	100.0%	
407000	Dues, Subscriptions, and Prof Licenses	85.0%	0.0%	10.0%	95.0%	3.0%	2.0%	0.0%	0.0%	0.0%	5.0%	0.0%	100.0%	
407000	Other Miscellaneous Contractual Services	85.0%	0.0%	10.0%	95.0%	3.0%	2.0%	0.0%	0.0%	0.0%	5.0%	0.0%	100.0%	
407000	Maint & Constr Materials & Supplies	85.0%	0.0%	10.0%	95.0%	3.0%	2.0%	0.0%	0.0%	0.0%	5.0%	0.0%	100.0%	
407000	Office Supplies	85.0%	0.0%	10.0%	95.0%	3.0%	2.0%	0.0%	0.0%	0.0%	5.0%	0.0%	100.0%	
407000	Sm Tools & Expend Equip	85.0%	0.0%	10.0%	95.0%	3.0%	2.0%	0.0%	0.0%	0.0%	5.0%	0.0%	100.0%	
407000	Uniforms - Protective Clothing	85.0%	0.0%	10.0%	95.0%	3.0%	2.0%	0.0%	0.0%	0.0%	5.0%	0.0%	100.0%	
407000	ISP M&R Communication	85.0%	0.0%	10.0%	95.0%	3.0%	2.0%	0.0%	0.0%	0.0%	5.0%	0.0%	100.0%	
407000	M&R Communication Equipment	85.0%	0.0%	10.0%	95.0%	3.0%	2.0%	0.0%	0.0%	0.0%	5.0%	0.0%	100.0%	
	Contract Savings	85.0%	0.0%	10.0%	95.0%	3.0%	2.0%	0.0%	0.0%	0.0%	5.0%	0.0%	100.0%	
TOTAL OPERATING EXPENSES														
GRAND TOTAL		51.2%	0.0%	43.4%	94.6%	3.4%	2.0%	0.0%	0.0%	0.0%	5.4%	0.0%	100.0%	



Exhibit A31

Charlotte Douglas International Airport  
Airline Rates and Charges  
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PROJECTS - INCLUDED ALLOCATION

		COST CENTER ALLOCATION													
		Budget FY 2016	Included Cost Centers				Excluded Cost Centers						[C] Capital Outlay	[A + B + C] Total	Difference
			Terminal Complex	Airfield	ASF	[A] Total						[B] Total			
Section	Description		Cargo	FBO	Deicing	Recycling	Other	Total							
OPERATING EXPENSES															
408010	Training Conf Meetings	\$15,000	\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0
408010	Dues Subscriptions Prof Lic	175,000	150,500	0	24,500	175,000	0	0	0	0	0	0	0	175,000	0
408010	Other Miscellaneous Contractual Services	1,200,000	926,400	271,200	0	1,197,600	0	2,400	0	0	0	2,400	0	1,200,000	0
408010	Other Spec Dept Supply	25,000	25,000	0	0	25,000	0	0	0	0	0	0	0	25,000	0
408010	M&R Buildings	200,000	100,000	0	0	100,000	100,000	0	0	0	0	100,000	0	200,000	0
TOTAL OPERATING EXPENSES		\$1,615,000	\$1,216,900	\$271,200	\$24,500	\$1,512,600	\$100,000	\$2,400	\$0	\$0	\$0	\$102,400	\$0	\$1,615,000	\$0
GRAND TOTAL		\$1,615,000	\$1,216,900	\$271,200	\$24,500	\$1,512,600	\$100,000	\$2,400	\$0	\$0	\$0	\$102,400	\$0	\$1,615,000	\$0

Source: Airport management records  
Compiled by Newton & Associates, Inc.

March 30, 2015  
CLT FY16 Projected Rates & Charges

Exhibit A31A

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

PROJECTS - INCLUDED ALLOCATION PERCENTAGES

		COST CENTER ALLOCATION												
		Included Cost Centers					Excluded Cost Centers					[C]	[A + B + C]	
Section	Description	Budget FY 2016	Terminal Complex	Airfield	ASF	[A] Total	Cargo	FBO	Deicing	Recycling	Other	[B] Total		Capital Outlay
OPERATING EXPENSES														
408010	Training Conf Meetings	\$15,000	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
408010	Dues Subscriptions Prof Lic	175,000	86.0%	0.0%	14.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
408010	Other Miscellaneous Contractual Services	1,200,000	77.2%	22.6%	0.0%	99.8%	0.0%	0.2%	0.0%	0.0%	0.0%	0.2%	0.0%	100.0%
408010	Other Spec Dept Supply	25,000	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
408010	M&R Buildings	200,000	50.0%	0.0%	0.0%	50.0%	50.0%	0.0%	0.0%	0.0%	0.0%	50.0%	0.0%	100.0%
TOTAL OPERATING EXPENSES		\$1,615,000												
GRAND TOTAL		\$1,615,000	75.3%	16.8%	1.5%	93.7%	6.2%	0.1%	0.0%	0.0%	0.0%	6.3%	0.0%	100.0%

Source: Airport management records  
Compiled by Newton & Associates, Inc.

March 30, 2015  
CLT FY16 Projected Rates & Charges

Exhibit A32

Charlotte Douglas International Airport  
Airline Rates and Charges  
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DEICING ALLOCATION

		COST CENTER ALLOCATION										[C] Capital Outlay	[A + B + C] Total	Difference
Section	Description	Budget FY 2016	Included Cost Centers				Excluded Cost Centers				[B] Total			
			Terminal Complex	Airfield	ASF	[A] Total	Cargo	FBO	Deicing	Recycling				
<b>OPERATING EXPENSES</b>														
	408025 Other Miscellaneous Contractual Services	3,080,000	0	0	0	0	0	0	3,080,000	0	3,080,000	0	3,080,000	0
<b>TOTAL OPERATING EXPENSES</b>		<b>\$3,080,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,080,000</b>	<b>\$0</b>	<b>\$3,080,000</b>	<b>\$0</b>	<b>\$3,080,000</b>	<b>\$0</b>
<b>CAPITAL OUTLAY</b>														
	408025 Autos & Self-Prop Equipment	\$245,000	0	0	0	0	0	0	0	0	0	245,000	245,000	0
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$245,000</b>												
<b>GRAND TOTAL</b>		<b>\$3,325,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,080,000</b>	<b>\$0</b>	<b>\$3,080,000</b>	<b>\$245,000</b>	<b>\$3,325,000</b>	<b>\$0</b>

Exhibit A32A

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

DEICING ALLOCATION PERCENTAGES

		COST CENTER ALLOCATION										[C] Capital Outlay	[A + B + C] Total
Section	Description	Budget FY 2016	Included Cost Centers			[A] Total	Excluded Cost Centers				[B] Total		
			Terminal Complex	Airfield	ASF		Cargo	FBO	Deicing	Recycling			
OPERATING EXPENSES													
	408025 KBU Telecommunications	\$0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
	408025 Other Miscellaneous Contractual Services	\$3,080,000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
	408025 Other Spec Dept Supply	\$0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
TOTAL OPERATING EXPENSES		\$3,080,000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
CAPITAL OUTLAY													
	408025 Autos & Self-Prop Equipment	\$245,000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
TOTAL CAPITAL OUTLAY		\$245,000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
GRAND TOTAL		\$3,325,000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	92.6%	0.0%	92.6%	7.4%	92.6%

Source: Airport management records  
Compiled by Newton & Associates, Inc.

March 30, 2015  
CLT FY16 Projected Rates & Charges

Exhibit A33

Charlotte Douglas International Airport  
Airline Rates and Charges  
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PROJECTS - EXCLUDED ALLOCATION

		COST CENTER ALLOCATION												
Section	Description	Budget FY 2016	Included Cost Centers				Excluded Cost Centers				[C]	[A + B + C]	Difference	
			Terminal Complex	Airfield	ASF	[A] Total	Cargo	FBO	Deicing	Recycling	[B] Total	Capital Outlay		Total
OPERATING EXPENSES														
	408030 Fees - Other	100,000	0	0	0	0	100,000	0	0	0	100,000	0	100,000	0
	408030 Other Miscellaneous Contractual Services	770,000	0	0	0	0	770,000	0	0	0	770,000	0	770,000	0
TOTAL OPERATING EXPENSES		\$870,000	\$0	\$0	\$0	\$0	\$870,000	\$0	\$0	\$0	\$870,000	\$0	\$870,000	\$0
GRAND TOTAL		\$870,000	\$0	\$0	\$0	\$0	\$870,000	\$0	\$0	\$0	\$870,000	\$0	\$870,000	\$0

Source: Airport management records  
Compiled by Newton & Associates, Inc.

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CLT FY16 Projected Rates & Charges

Exhibit A33

Charlotte Douglas International Airport  
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PROJECTS - EXCLUDED ALLOCATION PERCENTAGES

		COST CENTER ALLOCATION											
		Budget FY 2016	Included Cost Centers				Excluded Cost Centers					[C] Capital Outlay	[A + B + C] Total
Section	Description		Terminal Complex	Airfield	ASF	[A] Total	Cargo	FBO	Deicing	Recycling	[B] Total		
<b>OPERATING EXPENSES</b>													
	408030 Fees - Other	100,000	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%	0.0%	100.0%
	408030 Other Miscellaneous Contractual Services	770,000	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%	0.0%	100.0%
<b>TOTAL OPERATING EXPENSES</b>		<b>\$870,000</b>											
<b>GRAND TOTAL</b>		<b>\$870,000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>100.0%</b>	<b>0.0%</b>	<b>100.0%</b>

Source: Airport management records  
Compiled by Newton & Associates, Inc.

March 30, 2015  
CLT FY16 Projected Rates & Charges

Exhibit A34

Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected

FBO ALLOCATION

COST CENTER ALLOCATION														
Section	Description	Budget FY 2016	Included Cost Centers			[A] Total	Excluded Cost Centers				[B] Total	[C]	[A + B + C] Total	Difference
			Terminal Complex	Airfield	ASF		Cargo	FBO	Deicing	Recycling		Capital Outlay		
OPERATING EXPENSES														
408050	M&R - Buildings	75,000	0	0	0	0	0	75,000	0	0	75,000	0	75,000	0
408050	Other Miscellaneous Contractual Services	15,000,000	0	0	0	0	0	15,000,000	0	0	15,000,000	0	15,000,000	0
408050	Motor Fuels & Lubricants	10,361,974	0	0	0	0	0	10,361,974	0	0	10,361,974	0	10,361,974	0
TOTAL OPERATING EXPENSES		\$25,436,974	\$0	\$0	\$0	\$0	\$0	\$25,436,974	\$0	\$0	\$25,436,974	\$0	\$25,436,974	\$0
CAPITAL OUTLAY														
408050	Autos & Self-Prop Equipment	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$0
TOTAL CAPITAL OUTLAY		\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$0
GRAND TOTAL		\$25,536,974	\$0	\$0	\$0	\$0	\$0	\$25,436,974	\$0	\$0	\$25,436,974	\$100,000	\$25,536,974	\$0

Source: Airport management records  
Compiled by Newton & Associates, Inc.

March 30, 2015  
CLT FY16 Projected Rates & Charges

Exhibit A34A

Charlotte Douglas International Airport  
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FBO ALLOCATION PERCENTAGES

		COST CENTER ALLOCATION										[C] Capital Outlay		[A + B + C] Total	
		Included Cost Centers					Excluded Cost Centers								
Section	Description	Budget FY 2016	Terminal Complex	Airfield	ASF	[A] Total	Cargo	FBO	Deicing	Recycling	[B] Total				
OPERATING EXPENSES															
	408050 M&R - Buildings	75,000	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	100.0%	0.0%	100.0%		
	408050 Other Miscellaneous Contractual Services	15,000,000	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	100.0%	0.0%	100.0%		
	408050 Motor Fuels & Lubricants	10,361,974	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	100.0%	0.0%	100.0%		
TOTAL OPERATING EXPENSES		\$25,436,974	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	100.0%	0.0%	100.0%		
CAPITAL OUTLAY															
	408050 Autos & Self-Prop Equipment	\$100,000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%		
TOTAL CAPITAL OUTLAY		\$100,000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%		
GRAND TOTAL		\$25,536,974	0.0%	0.0%	0.0%	0.0%	0.0%	99.6%	0.0%	0.0%	99.6%	0.4%	100.0%		

Source: Airport management records  
Compiled by Newton & Associates, Inc.

March 30, 2015  
CLT FY16 Projected Rates & Charges



**Exhibit B**

**Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected**

**ALLOCATION OF CAPITAL EQUIPMENT DEPRECIATION**

Equipment Code	Equipment Description	Original Cost	Acquisition Year	Useful Life	Cost Allocation				TOTAL
					ASF	PAF	TA		
T41054	84" Harley Rake	\$ 6,897	2011	5	\$ -	\$ 1,379	\$ -	\$ -	1,379
T41055	New Diamond Flail Mower	33,500	2011	5	-	6,700	-	-	6,700
T41056	Alamo Falcom 15' Flex Wing Mower	25,727	2011	5	-	5,145	-	-	5,145
T41058	Ventrac Slop Mower Tractor	23,931	2011	5	-	4,786	-	-	4,786
T41138	John Deere Tractor	64,431	2012	10	-	6,443	-	-	6,443
T41139	John Deere Tractor	94,105	2012	10	-	9,411	-	-	9,411
T41312	Kubota ZD331-72 Mower	13,850	2015	7	-	989	989	-	1,979
T41576	New Holland Tractor Mounted Mower	40,747	2006	10	-	4,075	-	-	4,075
T41739	Alamo Tractor	26,109	2006	10	-	2,611	-	-	2,611
T41806	Dingo Tx525 Wide Track Diesel	22,443	2014	10	-	2,244	-	-	2,244
T41807	Alamo Falcon 15' Mowing Deck	27,198	2014	10	-	2,720	-	-	2,720
T41808	New Holland T6.155 4X4 Cab Tractor	61,685	2014	10	-	6,169	-	-	6,169
T41809	Alamo Falcon 15' Mowing Deck	27,198	2014	10	-	2,720	-	-	2,720
T41989	New Diamond Flail Mower Stf244C	33,500	2012	10	-	3,350	-	-	3,350
T41990	Falcon Hyd Mower	24,148	2012	10	-	2,415	-	-	2,415
T42682	2011 International Dump Truck	72,933	2011	5	3,647	10,940	-	-	14,587
T42683	2011 International Dump Truck	72,933	2011	5	3,647	10,940	-	-	14,587
T42684	2011 International Dump Truck	72,933	2011	5	3,647	10,940	-	-	14,587
T42763	E-One Titan 6X6 3000 Gal Arff Unit	350,000	2011	10	8,750	26,250	-	-	35,000
T42998	Fresia F2000 Multi Function Snow Pl	163,000	2012	10	4,075	12,225	-	-	16,300
T43034	2008 Tennant Sweeper - Drag Brooms	69,160	2008	10	-	3,458	3,458	-	6,916
T43049	Riverside Trailer Drop Axle Trailer	8,789	2008	10	-	439	439	-	879
T43127	JLG 1014 Lift/Trailer #0050006503	14,757	2014	10	295	-	1,181	-	1,476
T43149	EXPANSION RAID STORAGE	21,046	2015	5	-	-	4,209	-	4,209
T43150	EXPANSION RAID STORAGE	21,046	2015	5	-	-	4,209	-	4,209
T43151	LIEBERT UPS	7,200	2015	5	-	-	1,440	-	1,440
T43152	VIDEO SERVER	11,150	2015	5	-	-	2,230	-	2,230
T43153	VIDEO SERVER	11,150	2015	5	-	-	2,230	-	2,230
T43154	VIDEO SERVER	11,150	2015	5	-	-	2,230	-	2,230
T43155	VIDEO SERVER	11,150	2015	5	-	-	2,230	-	2,230
T43156	VIDEO SERVER	11,150	2015	5	-	-	2,230	-	2,230
T43158	VIDEO SERVER	11,150	2015	5	-	-	2,230	-	2,230
T43159	VIDEO SERVER	11,150	2015	5	-	-	2,230	-	2,230
T43161	VIDEO SERVER	11,150	2015	5	-	-	2,230	-	2,230
T43162	VIDEO SERVER	11,150	2015	5	-	-	2,230	-	2,230
T43163	VIDEO SERVER	11,150	2015	5	-	-	2,230	-	2,230
T43164	VIDEO SERVER	11,150	2015	5	-	-	2,230	-	2,230
T43165	VIDEO SERVER	11,150	2015	5	-	-	2,230	-	2,230
T43167	LIEBERT UPS	7,200	2015	5	-	-	1,440	-	1,440
T43168	FIBRE RAID STORAGE	25,828	2015	5	-	-	5,166	-	5,166
T43169	FIBRE RAID STORAGE	25,828	2015	5	-	-	5,166	-	5,166
T43171	EXPANSION RAID STORAGE	21,046	2015	5	-	-	4,209	-	4,209
T43173	EXPANSION RAID STORAGE	21,046	2015	5	-	-	4,209	-	4,209
T43471	Paint Machine Enclosed Trailer	5,789	2006	10	-	289	289	-	579
T43608	Ez Liner Striping Machine	42,225	2006	10	-	2,111	2,111	-	4,223
T43610	Super Shot Compressor	37,400	2006	10	-	1,870	1,870	-	3,740
T43644	Groundmaster Lawn Mower	16,900	2006	10	-	845	845	-	1,690
T43645	Groundmaster Lawn Mower	16,900	2006	10	-	845	845	-	1,690
T43646	Groundmaster Lawn Mower	16,900	2006	10	-	845	845	-	1,690
T43647	Groundmaster Lawn Mower	16,900	2006	10	-	845	845	-	1,690
T43741	Cp1313 Kubota Mower Ztr	12,577	2014	10	-	629	629	-	1,258
T43742	Cp5125 Kubota Mower Ztr	12,577	2014	10	-	629	629	-	1,258
T44036	Vacuum Cleaner Model 4300	32,751	2008	10	655	2,620	-	-	3,275
T44188	FreightlinerM2106 1FVACXDTXEHFU3655	212,558	2014	5	8,502	34,009	-	-	42,512
T44380	SWENSON SPREADER MODEL EV-100-11-	14,332	2015	10	-	1,433	-	-	1,433
T44381	SWENSON SPREADER MODEL EV-100-11-	14,332	2015	10	-	1,433	-	-	1,433
T44382	SWENSON SPREADER MODEL EV-100-11-	14,332	2015	10	-	1,433	-	-	1,433
T44575	Elgin Crosswind Street Sweeper	126,500	2006	10	2,530	10,120	-	-	12,650
T44609	Tennant Sweeper	64,396	2006	10	1,288	5,152	-	-	6,440
T45000	Jd 450J Dozer	62,950	2008	10	-	3,148	3,148	-	6,295
T45020	Jd Ct332 Skid Steer	48,270	2008	10	-	2,414	2,414	-	4,827

**Exhibit B**

**Charlotte Douglas International Airport  
Airline Rates and Charges  
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**ALLOCATION OF CAPITAL EQUIPMENT DEPRECIATION**

Equipment Code	Equipment Description	Original Cost	Acquisition Year	Useful Life	Cost Allocation			TOTAL
					ASF	PAF	TA	
T46112	John Deere 624K Loader	145,785	2008	10	-	14,579	-	14,579
T46236	Caterpillar Forlift 76236	13,695	2006	10	-	1,370	-	1,370
T46497	80' Manlift 4Wd Dsl	24,000	2006	10	-	2,400	-	2,400
T46817	H155Ft 2007 Hyster Pneumatic Tire/F	39,800	2014	10	-	3,980	-	3,980
T46908	Skid Steer Loader	32,815	2012	10	-	3,282	-	3,282
T48058	2014 El Dorado Low Floor Bus	304,926	2015	8	-	-	38,116	38,116
T48059	2014 El Dorado Low Floor Bus	304,926	2015	8	-	-	38,116	38,116
T48060	2014 El Dorado Low Floor Bus	304,926	2015	8	-	-	38,116	38,116
T48061	2014 El Dorado Low Floor Bus	304,926	2015	8	-	-	38,116	38,116
T48062	2014 El Dorado Low Floor Bus	304,926	2015	8	-	-	38,116	38,116
T48063	2014 El Dorado Low Floor Bus	304,926	2015	8	-	-	38,116	38,116
T48064	2014 El Dorado Low Floor Bus	304,926	2015	8	-	-	38,116	38,116
T48065	2014 El Dorado Low Floor Bus	304,926	2015	8	-	-	38,116	38,116
T48066	2014 El Dorado Low Floor Bus	304,926	2015	8	-	-	38,116	38,116
T48067	2014 El Dorado Low Floor Bus	304,926	2015	8	-	-	38,116	38,116
T48068	2014 El Dorado Low Floor Bus	304,926	2015	8	-	-	38,116	38,116
T48069	2014 El Dorado Low Floor Bus	304,926	2015	8	-	-	38,116	38,116
T48070	2014 El Dorado Low Floor Bus	304,926	2015	8	-	-	38,116	38,116
T48071	2014 El Dorado Low Floor Bus	304,926	2015	8	-	-	38,116	38,116
T48072	2014 El Dorado Low Floor Bus	304,926	2015	8	-	-	38,116	38,116
T48073	2014 El Dorado Low Floor Bus	304,926	2015	8	-	-	38,116	38,116
T48074	2014 El Dorado Low Floor Bus	304,926	2015	8	-	-	38,116	38,116
T48075	2014 El Dorado Low Floor Bus	304,926	2015	8	-	-	38,116	38,116
T48076	2014 El Dorado Low Floor Bus	304,926	2015	8	-	-	38,116	38,116
T48077	2014 El Dorado Low Floor Bus	304,926	2015	8	-	-	38,116	38,116
T48131	2015 El Dorado Shuttle Bus	64,989	2015	6	-	-	10,832	10,832
T48132	2015 El Dorado Shuttle Bus	64,989	2015	6	-	-	10,832	10,832
T48133	2015 El Dorado Shuttle Bus	64,989	2015	6	-	-	10,832	10,832
T48134	2015 El Dorado Shuttle Bus	64,989	2015	6	-	-	10,832	10,832
T48135	2015 El Dorado Shuttle Bus	64,989	2015	6	-	-	10,832	10,832
T48136	2015 El Dorado Shuttle Bus	64,989	2015	6	-	-	10,832	10,832
T48137	2015 El Dorado Shuttle Bus	64,989	2015	6	-	-	10,832	10,832
T48138	2015 El Dorado Shuttle Bus	64,989	2015	6	-	-	10,832	10,832
T48139	2015 El Dorado Shuttle Bus	64,989	2015	6	-	-	10,832	10,832
T48140	2015 El Dorado Shuttle Bus	64,989	2015	6	-	-	10,832	10,832
T48141	2014 El Dorado Low Floor Bus	316,399	2015	8	-	-	39,550	39,550
T48142	2014 El Dorado Low Floor Bus	316,399	2015	8	-	-	39,550	39,550
T48143	2014 El Dorado Low Floor Bus	316,399	2015	8	-	-	39,550	39,550
T48144	2014 El Dorado Low Floor Bus	316,399	2015	8	-	-	39,550	39,550
T48145	2014 El Dorado Low Floor Bus	316,399	2015	8	-	-	39,550	39,550
T48146	2014 El Dorado Low Floor Bus	316,399	2015	8	-	-	39,550	39,550
T48147	2014 El Dorado Low Floor Bus	316,399	2015	8	-	-	39,550	39,550
T48148	2014 El Dorado Low Floor Bus	316,399	2015	8	-	-	39,550	39,550
T48149	2014 El Dorado Low Floor Bus	316,399	2015	8	-	-	39,550	39,550
T48150	2014 El Dorado Low Floor Bus	316,399	2015	8	-	-	39,550	39,550
T48163	42' Mark Iv Eco Saver Bus	450,000	2011	5	-	-	90,000	90,000
T48164	42' Mark Iv Eco Saver Bus	450,000	2011	5	-	-	90,000	90,000
T48165	42' Mark Iv Eco Saver Bus	450,000	2011	5	-	-	90,000	90,000
T48407	Designline Hybrid Ecosaver Iv Bus	495,500	2011	5	-	-	99,100	99,100
T48507	Designline Hybrid Ecosaver Iv Bus	495,500	2011	5	-	-	99,100	99,100
T48607	Designline Hybrid Ecosaver Iv Bus	495,500	2011	5	-	-	99,100	99,100
T48709	Designline Hybrid Ecosaver Iv Bus	495,500	2011	5	-	-	99,100	99,100
T48712	2012 Sprinter Bus	79,459	2012	5	-	-	15,892	15,892
T48741	2012 El Dorado Shuttle Bus	78,466	2013	5	-	-	15,693	15,693
T48742	2012 El Dorado Shuttle Bus	78,466	2013	5	-	-	15,693	15,693
T48743	2012 El Dorado Shuttle Bus	78,466	2013	5	-	-	15,693	15,693
T48744	2012 El Dorado Shuttle Bus	78,466	2013	5	-	-	15,693	15,693
T48745	2012 El Dorado Shuttle Bus	78,466	2013	5	-	-	15,693	15,693
T48807	Designline Hybrid Ecosaver Iv Bus	495,500	2011	5	-	-	99,100	99,100
T48837	2012 El Dorado Shuttle Bus	78,466	2013	5	-	-	15,693	15,693
T48838	2012 El Dorado Shuttle Bus	78,466	2013	5	-	-	15,693	15,693

**Exhibit B**

**Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected**

**ALLOCATION OF CAPITAL EQUIPMENT DEPRECIATION**

Equipment Code	Equipment Description	Original Cost	Acquisition Year	Useful Life	Cost Allocation			TOTAL
					ASF	PAF	TA	
T48839	2012 El Dorado Shuttle Bus	78,466	2013	5	-	-	15,693	15,693
T48840	2012 El Dorado Shuttle Bus	78,466	2013	5	-	-	15,693	15,693
T49014	2011 Ford Escape	19,332	2011	5	3,866	-	-	3,866
T49016	2011 Ford Escape	19,332	2011	5	3,866	-	-	3,866
T49049	2013 Chevy Pickup	30,824	2014	5	6,165	-	-	6,165
T49061	Koni Mobile Lift System	37,303	2011	5	7,461	-	-	7,461
T49081	2015 Ford Explorer	26,693	2014	5	1,068	-	4,271	5,339
T49086	2013 Chevy Tahoe	45,544	2014	5	9,109	-	-	9,109
T49097	2013 Chevy Van	21,908	2014	5	876	-	3,505	4,382
T49099	Runway Deicer Ad-Si-1600	47,582	2011	5	9,516	-	-	9,516
T49103	2013 Ford Explorer	25,900	2013	5	5,180	-	-	5,180
T49112	2011 Ford Ranger	19,322	2011	5	3,864	-	-	3,864
T49113	2011 Ford Ranger	16,599	2011	5	3,320	-	-	3,320
T49114	2011 Ford Ranger	16,599	2011	5	3,320	-	-	3,320
T49115	2011 Ford Ranger	16,599	2011	5	3,320	-	-	3,320
T49126	2014 Ford Explorer	27,663	2014	5	5,533	-	-	5,533
T49130	2013 Chevy Van	22,948	2014	5	-	-	4,590	4,590
T49150	Koni Mobile Lift Model St-1082-2Fwf	9,326	2011	5	1,865	-	-	1,865
T49151	Koni Mobile Lift Model St-1082-2Fwf	9,326	2011	5	1,865	-	-	1,865
T49182	2014 E250 Cargo Van	22,149	2014	5	4,430	-	-	4,430
T49185	Wheelchair Lift & Access Vehicle Mount	8,970	2013	5	1,794	-	-	1,794
T49191	2012 Ford Explorer-Bomb Squad	24,262	2012	5	4,852	-	-	4,852
T49192	2012 Ford Explorer-Bomb Squad	24,262	2012	5	4,852	-	-	4,852
T49193	2012 Ford F-250 Truck	22,874	2011	5	4,575	-	-	4,575
T49194	2012 Ford F-250 Truck	22,874	2011	5	4,575	-	-	4,575
T49195	2012 Ford F-250 Truck	22,874	2011	5	4,575	-	-	4,575
T49251	Koni Mobile Lift Model	9,326	2011	5	1,865	-	-	1,865
T49253	2012 Ford F-150	25,886	2012	5	5,177	-	-	5,177
T49314	2014 Toyota Tacoma	29,931	2015	7	4,276	-	-	4,276
T49315	2014 Toyota Tacoma	29,931	2015	7	4,276	-	-	4,276
T49316	2013 Peterbilt Paint Truck	352,555	2015	10	-	35,256	-	35,256
T49319	2014 Chevy Express	24,797	2014	5	992	-	3,967	4,959
T49356	2013 Ford E250 Van	17,364	2013	5	3,473	-	-	3,473
T49374	2012 Nissan Leaf	35,698	2012	5	7,140	-	-	7,140
T49389	Mid Size Four Door Sedan	19,039	2013	5	3,808	-	-	3,808
T49524	2012 Ford F-150	25,886	2012	5	5,177	-	-	5,177
T49525	2012 Ford F-150	22,085	2012	5	4,417	-	-	4,417
T49555	2014 Ford Explorer	26,050	2014	5	5,210	-	-	5,210
T49556	2014 Ford Explorer	26,050	2014	5	5,210	-	-	5,210
T49557	2014 Ford Explorer	26,050	2014	5	5,210	-	-	5,210
T49678	2011 Ford Ranger	14,655	2011	5	2,931	-	-	2,931
T49679	2010 Ford Explorer	21,400	2011	5	4,280	-	-	4,280
T49680	2010 Ford Explorer	21,400	2011	5	4,280	-	-	4,280
T49681	2010 Ford Explorer	21,400	2010	5	4,280	-	-	4,280
T49720	Chevy Tahoe	31,021	2012	5	6,204	-	-	6,204
T49766	2012 Ford E250 Cargo Van	21,909	2012	5	4,382	-	-	4,382
T49767	2012 Ford F-250 Truck	30,963	2012	5	6,193	-	-	6,193
T49810	2011 Ford Ranger	16,599	2011	5	3,320	-	-	3,320
T49813	F250 4X4 Extended Cab	25,975	2014	5	5,195	-	-	5,195
T49814	F250 4X4 Extended Cab	25,975	2014	5	5,195	-	-	5,195
T49848	2013 Ford Explorer	25,951	2012	5	5,190	-	-	5,190
T49932	2011 Ford Explorer 4X4	24,262	2011	5	4,852	-	-	4,852
T49933	2011 Ford Explorer 4X4	24,262	2011	5	4,852	-	-	4,852
T49932	2011 Ford Explorer 4X4	24,262	2011	5	4,852	-	-	4,852
T49933	2011 Ford Explorer 4X4	24,262	2011	5	4,852	-	-	4,852
T49979	2014 FORD F350 UTILITY BED	23,184	2014	5	927	-	3,709	4,637
T49980	2014 FORD F250 UTILITY BED	26,172	2014	5	1,047	-	4,188	5,234
T49982	2014 FORD F250 UTILITY BED	26,172	2014	5	1,047	-	4,188	5,234
Ops	EMT Cart	15,000	2015	5	-	-	3,000	3,000
Parking	Van	22,000	2015	7	-	-	3,143	3,143
Parking	Small SUV	24,000	2015	7	-	-	3,429	3,429

**Exhibit B**

**Charlotte Douglas International Airport  
Airline Rates and Charges  
Fiscal Year 2016 Projected**

**ALLOCATION OF CAPITAL EQUIPMENT DEPRECIATION**

Equipment Code	Equipment Description	Original Cost	Acquisition Year	Useful Life	Cost Allocation			TOTAL
					ASF	PAF	TA	
Parking	Small Truck 1	17,000	2015	7	-	-	2,429	2,429
Parking	Small Truck 2	17,000	2015	7	-	-	2,429	2,429
Parking	Small Truck 3	17,000	2015	7	-	-	2,429	2,429
Parking	Rev Control Equipment	124,000	2015	10	-	-	12,400	12,400
Comm Prog Van		24,000	2015	7	3,429	-	-	3,429
Bldg Main	Truck 1	29,470	2015	7	842	-	3,368	4,210
Bldg Main	Truck 2	31,000	2015	7	886	-	3,543	4,429
Bldg Main	Truck 3	25,155	2015	7	719	-	2,875	3,594
Bldg Main	Truck 4	22,360	2015	7	639	-	2,555	3,194
Bldg Main	Truck 5	22,360	2015	7	639	-	2,555	3,194
Bldg Main	Truck 6	29,470	2015	7	842	-	3,368	4,210
Bldg Main	Truck 7	25,155	2015	7	719	-	2,875	3,594
Airfield Main	Truck 1	28,808	2015	7	-	2,058	2,058	4,115
Airfield Main	Truck 2	31,305	2015	7	-	2,236	2,236	4,472
Airfield Main	Truck 3	23,500	2015	7	-	1,679	1,679	3,357
Airfield Main	StripeHog	639,980	2015	10	-	63,998	-	63,998
Technology	Key Box	7,000	2015	3	2,333	-	-	2,333
Operations	Trailer	10,000	2015	5	-	2,000	-	2,000
Developmer	Silverado 1	35,000	2015	7	5,000	-	-	5,000
Developmer	Silverado 2	35,000	2015	7	5,000	-	-	5,000
Housekeepii	Truck	28,000	2015	7	800	-	3,200	4,000
Technology	SUV	26,500	2015	7	3,786	-	-	3,786
Business Of	SUV	30,000	2015	7	4,286	-	-	4,286
Security	Fiber and 2 Cardreader Infrasturture	40,000	2015	5	-	-	8,000	8,000
Airfield Main	Snow Plow 1	6,100	2015	7	-	784	87	871
Airfield Main	Snow Plow 2	6,100	2015	7	-	784	87	871
Airfield Main	Snow Plow 3	6,100	2015	7	-	784	87	871
Airfield Main	Snow Plow 4	6,100	2015	7	-	784	87	871
Airfield Main	Snow Plow 5	6,100	2015	7	-	784	87	871
<b>TOTAL</b>		<b>\$ 20,256,351</b>			<b>\$ 296,912</b>	<b>\$ 343,776</b>	<b>\$ 2,362,526</b>	<b>\$ 3,003,214</b>

Source: Airport management records

March 30, 2015  
CLT FY16 Projected Rates & Charges