

SMA BUDGET						
2025 BUDGET vs 2024 BUDGET						
Account	Description	2024 Approved	2024 Actuals	2025 Proposed	Budget Change \$	Budget Change %
71-3800-0518	Donations / Sponsorships	(20,000)	(19,463)		20,000	-100%
71-3800-0559	Sales - Diesel Fuel		(69)		-	
71-3800-0560	Sales - Aircraft Jet A	(33,000)	(46,354)	(45,000)	(12,000)	36%
71-3800-0561	Sales - Aircraft 100LL	(135,000)	(156,254)	(145,000)	(10,000)	7%
71-3800-0562	Sales - Aircraft Oil	(100)	(315)	(350)	(250)	250%
71-3800-0563	Fees - Tie Down	(500)	(160)	(500)	-	0%
71-3800-0564	Fees - Commercial Landing	(4,000)	(4,500)	(4,000)	-	0%
71-3800-0565	Fees - Access	(2,200)	(2,242)	(2,300)	(100)	5%
71-3800-0579	Misc Fees	(12,700)	(820)	(10,000)	2,700	-21%
71-3800-0610	Rentals - Rooms	(4,000)	(2,158)	(4,000)	-	0%
71-3800-0611	Rentals - Kitchen	(5,000)	(4,425)	(5,000)	-	0%
71-3800-0741	Lease - Hangars	(17,000)	(15,982)	(18,000)	(1,000)	6%
71-3800-0742	Rentals - Hangars	(20,000)	(16,553)	(20,000)	-	0%
71-3800-0747	Rentals - Farmland	(20,000)	(14,511)	(20,000)	-	0%
71-3800-0881	A/R Penalty/Interest Charges		(179)		-	
71-3800-0922	Bank Interest	(500)	(1,328)		500	-100%
71-3800-0934	Transfer from Reserves	-			-	
71-3800-0945	Municipal Contributions	(162,200)	(154,530)	(172,500)	(10,300)	6%
71-3800-0999	Proceeds on TCA Disposals		-		-	
	TOTAL REVENUES	(436,200)	(439,843)	(446,650)	(10,450)	2%
71-3800-2130	Supplies - Office	700	1,049	1,200	500	71%
71-3800-2415	Purchases - Aircraft Jet A	27,000	33,233	30,000	3,000	11%
71-3800-2416	Purchases - Aircraft 100LL	120,000	125,939	125,000	5,000	4%
71-3800-2417	Purchases - Oil	1,000	141	500	(500)	-50%
71-3800-2418	Purchases - Diesel	6,500	1,571	4,500	(2,000)	-31%
71-3800-3005	Misc. Expenses	500	1,123	1,500	1,000	200%
71-3800-3008	Service Agreements	120,000	94,341	122,000	2,000	2%
71-3800-3128	Memberships	200	1,020	1,200	1,000	500%
71-3800-3212	Telephone	1,200	791	1,200	-	0%
71-3800-3213	Internet	1,000	599	1,000	-	0%
71-3800-3214	Web Maintenance	2,500	828	1,500	(1,000)	-40%
71-3800-3234	Advertising & Promotions	500	720	2,000	1,500	300%
71-3800-3300	Services - Bookkeeping	11,500	-	11,700	200	2%
71-3800-3310	Services - Audit	6,900	-	8,500	1,600	23%
71-3800-3311	Legal Services	10,000	2,216	5,000	(5,000)	-50%
71-3800-3312	Services - RNAV Maintenance	3,500		4,000	500	14%
71-3800-3316	Consultant Fees	-			-	
71-3800-3400	Maintenance - Grounds	5,000	8,636	7,750	2,750	55%
71-3800-3405	Maintenance - Farmlands	5,000	61	5,000	-	0%
71-3800-3410	Maintenance - SMA Building	3,500	3,637	3,600	100	3%
71-3800-3411	Maintenance - Runways	10,000	16,089	15,000	5,000	50%
71-3800-3413	Maintenance - Equipment	5,000	1,638	3,900	(1,100)	-22%
71-3800-3415	Maintenance - SMA Shop	2,500	2,487	3,000	500	20%
71-3800-3627	Property Development	3,000	-	3,000	-	0%
71-3800-3710	Insurance	13,000	13,836	14,000	1,000	8%
71-3800-3712	Utilities - Water	500	74	500	-	0%
71-3800-3713	Utilities - Gas - Terminal (0211)	2,500	622	2,000	(500)	-20%
71-3800-3714	Utilities - Gas - Garage (0212)	1,300	247	1,200	(100)	-8%
71-3800-3715	Utilities - Gas - Hangar (4032)	1,500	748	1,500	-	0%
71-3800-3716	Utilities - Hydro Terminal (64112)	2,000	1,567	1,800	(200)	-10%
71-3800-3717	Utilities - Hydro Hangar (15965)	1,500	1,504	1,600	100	7%
71-3800-3726	Property Taxes	25,000	19,695	25,000	-	0%
71-3800-4110	Service Charges - Bank and Global	6,000	5,284	6,000	-	0%

71-3800-4220	Interest Expense - Hangar & Tractor	4,800	3,551	3,400	(1,400)	-29%
71-3800-4410	Cashier (Over)/Short		-		-	

71-3800-5210	TCA Purchases (Capital)	-	-		-	
71-3800-5213	Transfer to Reserve	10,800	-		(3,800)	-35%
71-3800-5230	Principal Payments on Loans	20,300	15,921		300	1%
					-	
	TOTAL EXPENSES	436,200	359,168		10,450	2%
	GRAND TOTAL (Surplus)/Deficit	-	(80,675)	-	-	

All budgets to be rounded to the nearest \$100

		2024 Approved	2024 Actuals		Budget Change \$	Budget Change %
	Municipal Contributions	(162,200)	(154,530)			
42%	Municipality of Brockton	(68,124)	(64,903)		(4,376)	6.42%
31%	Town of Hanover	(50,282)	(47,904)		(3,218)	6.40%
27%	Municipality of West Grey	(43,794)	(41,723)		(2,806)	6.41%
		(162,200)	(154,530)	(172,600)		