

## Concession Gross Revenue Sales (unaudited)

Fiscal Year: Oct 1 - Sept 30

	FY18	FY17	FY16
<b>Food/Beverage Total</b>	<b>\$ 22,341,317</b>	<b>\$ 19,317,813</b>	<b>\$ 18,356,891</b>
<b>HMSHost</b>	<b>\$ 21,150,330</b>	<b>\$ 18,356,891</b>	<b>\$ 17,977,757</b>
Auntie Anne's Pretzels	\$ 413,148	\$ 82,701	\$ -
<i>formerly Freshens</i>	\$ -	\$ 116,252	\$ 5,212
Burger King	\$ 730,577	\$ 710,660	\$ 743,026
Chili's	\$ 3,706,592	\$ 3,779,207	\$ 3,559,583
Ciao	\$ 1,402,140	\$ 1,318,542	\$ 1,230,821
Firehouse Subs	\$ 1,852,434	\$ 374,013	\$ -
<i>Quiznos</i>	\$ -	\$ 842,112	\$ 1,386,745
Great American Bagel	\$ 284,286	\$ 257,655	\$ -
<i>formerly Grab n Go</i>			\$ 5,212
PGA TOUR Grill	\$ 2,477,197	\$ 864,080	\$ -
<i>formerly Bud Track Bar &amp; Grill</i>	\$ -	\$ 889,231	\$ 2,033,788
Sam Sneads Tavern	\$ 1,009,591	\$ 964,896	\$ 1,018,088
Sbarros	\$ 1,088,706	\$ 861,060	\$ 776,243
Shula's Bar & Grill	\$ 2,994,778	\$ 2,476,679	\$ 2,308,896
Starbucks Concourse C	\$ 1,149,197	\$ 1,061,205	\$ 1,243,295
Starbucks Central Concourse	\$ 2,479,011	\$ 2,250,144	\$ 1,951,491
Starbucks Pre Security	\$ 857,835	\$ 807,617	\$ 818,394
Stella Kiosk	\$ 53,595	\$ -	\$ -
The Local	\$ 651,243	\$ 700,837	\$ 722,167
<b>Vino Volo</b>	<b>\$ 1,190,987</b>	<b>\$ 960,922</b>	<b>\$ 897,784</b>
Vino Volo	\$ 1,190,987	\$ 960,922	\$ 897,784

	FY18	FY17	FY16
<b>Retail Total</b>	<b>\$ 13,321,769</b>	<b>\$ 12,216,261</b>	<b>\$ 11,851,113</b>
<b>Paradies</b>	<b>\$ 10,347,347</b>	<b>\$ 9,358,735</b>	<b>\$ 9,302,184</b>
Amelia Island Marketplace	\$ 695,938	\$ 670,058	\$ 191,369
<i>formerly NY Bookstore</i>	\$ -	\$ -	\$ 204,798
Brightons Collectibles	\$ 637,665	\$ 591,378	\$ 624,439
Brooks Brothers	\$ 684,659	\$ 642,294	\$ 633,888
CNBC Concourse A	\$ 2,666,164	\$ 2,230,183	\$ 2,133,316
CNBC Concourse C	\$ 2,261,724	\$ 1,987,061	\$ 2,187,825
PGA TOUR Shop	\$ 692,835	\$ 651,106	\$ 738,890
River City Travelmart Pre-Security	\$ 1,016,257	\$ 1,038,090	\$ 1,123,595
River City Travelmart Concourse C	\$ 1,629,485	\$ 1,474,012	\$ 1,422,715
Special Events	\$ 62,620	\$ 74,553	\$ 41,349
<b>InMotion</b>	<b>\$ 824,537</b>	<b>\$ 698,062</b>	<b>\$ 533,007</b>
<b>Rain or Shine</b>	<b>\$ 1,413,755</b>	<b>\$ 1,495,292</b>	<b>\$ 1,495,457</b>
Insight Concourse A	\$ 996,086	\$ 1,026,998	\$ 998,079
Insight Pre-Security	\$ 417,669	\$ 468,294	\$ 497,378
<b>Comfort Zone</b>	<b>\$ 483,670</b>	<b>\$ 466,281</b>	<b>\$ 446,650</b>
Comfort Zone Spa	\$ 335,891	\$ 340,764	N/A
Made in JAX	\$ 147,779	\$ 125,517	N/A
<b>Zoom System</b>	<b>\$ 252,460</b>	<b>\$ 197,891</b>	<b>\$ 73,815</b>
Various Kiosks (total)	\$ 252,460	\$ 197,891	\$ 73,815

**JAX Concessions Lease Summaries**

Food/Beverage	Type	Concept	Location	Sq Ft	Expiration
HMSThost	Quick-Service	Burger King	Pre-Security	1,525	4/30/2022
	Sit-down/Bar	Chili's	Concourse A	3,352	
	Grab-n-go	Ciao	Concourse A	849	
	Quick-Service	Firehouse (formerly Quiznos)	Central Concourse	530	
	Quick-Service	Auntie Anne's (formerly Freshens)	Central Concourse	355	
	Quick-Service	Sbarro's	Central Concourse	613	
	Quick-Service	Great American Bagel (formerly Grab N Go)	Pre-Security	845	
	Sit-down/Bar	PGA TOUR Grill (formerly Bud Track Bar)	Concourse C	1,946	
	Sit-down/Bar	Sams Sneads Tavern	Pre-Security	4,735	
	Sit-down/Bar	Shula's Bar & Grill	Concourse	2,052	
	Coffee	Starbucks	Pre-Security	626	
	Coffee	Starbucks	Central Concourse	557	
	Coffee	Starbucks	Concourse C	849	
	Grab-n-go	The Local	Concourse C	849	
	Food Court	Seating Area	Central Concourse	4,108	
	Food Court	Seating Area	Pre-Security	3,515	
	Vino Volo	Sit-down/Wine Bar	Vino Volo	Concourse C	

Retail	Type	Concept	Location	Sq Ft	Expiration
Paradies Lagardère	News/Gift	CNBC	Concourse A	2,097	3/31/2019
		CNBC	Concourse C	2,203	
		River City Travelmart	Concourse C	2,076	
		River City Travelmart	Pre-Security	3,191	
	Specialty Retail	Amelia Island Marketplace (formerly NY Times)	Concourse C	1,488	
		Brighton Collectibles	Concourse A	1,659	
		Brooks Brothers	Concourse A	2,049	
		PGA TOUR Shop	Pre-Security	1,676	
Rain or Shine	Specialty Retail	Insight	Concourse A	1,453	3/31/2028
		Insight	Pre-Security	1,032	
Comfort Zone Spa	Spa Service	Comfort Zone Spa	Concourse A	925	11/30/2018
	Specialty Retail	Made in JAX	Pre-Security	800	
InMotion	Specialty Retail	InMotion	Concourse C	1,165	6/30/2025
Zoom Systems	Automated Retail	Best Buy Express (Automated Kiosk)	Concourse A	-	11/30/2018
		Best Buy Express (Automated Kiosk)	Pre-Security	-	
		Allure (Automated Kiosk)	Concourse A	-	
		CVS (Automated Kiosk)	Baggage Claim	-	

# TICKETING & DEPARTURES





	2014/2015		2015/2016		2016/2017		2017/2018		Increase/(Decrease) Over prior year
	Enplaned	Deplaned	Enplaned	Deplaned	Enplaned	Deplaned	Enplaned	Deplaned	
October	227,039	232,231	240,861	243,955	218,542	224,654	246,248	248,457	12.68%
November	210,582	207,316	232,272	226,765	243,756	241,078	243,864	242,258	0.04%
December	220,294	225,797	226,268	229,039	236,879	240,614	238,883	240,183	0.85%
January	191,741	186,655	196,377	192,836	206,795	201,944	213,755	211,406	3.37%
February	175,875	167,250	199,365	200,516	196,603	200,267	212,221	214,786	7.25%
March	233,583	234,236	245,613	247,641	247,336	251,550	263,695	271,676	6.61%
April	245,318	244,218	239,282	236,607	243,853	236,444	276,173	267,213	14.07%
May	251,890	245,832	256,251	252,224	255,230	248,372	293,303	285,327	14.88%
June	249,078	242,539	255,519	250,070	249,031	243,365	288,891	283,807	16.01%
July	254,420	259,752	248,963	250,221	243,957	245,156	294,346	296,475	20.65%
August	239,907	239,454	233,336	233,128	233,075	233,375	284,929	284,486	22.25%
September	222,305	218,676	225,480	222,934	184,010	183,047	260,232	257,213	41.42%
<b>Totals</b>	<b>2,722,032</b>	<b>2,703,956</b>	<b>2,799,587</b>	<b>2,785,936</b>	<b>2,759,067</b>	<b>2,749,866</b>	<b>3,118,540</b>	<b>3,103,287</b>	<b>13.03%</b>

5,425,988

5,585,523

5,508,933

6,221,827



**JACKSONVILLE AVIATION AUTHORITY  
ENPLANEMENTS BY AIRLINE  
9/30/2018**

	CURRENT MONTH			FISCAL YEAR TO DATE				
	ACTUAL	ACTUAL PRIOR YR	PRIOR VARIANCE	% VARIANCE	ACTUAL	PRIOR YTD	PRIOR VARIANCE	% VARIANCE
<b>SIGNATORY ENPLANEMENTS</b>								
AMERICAN AIRLINES CORPORATION	56,195	42,797	13,398	31.3%	743,805	730,942	12,863	1.8%
DELTA AIR LINES INC	71,626	61,249	10,377	16.9%	895,524	839,728	55,796	6.6%
JETBLUE AIRWAYS CORPORATION	28,424	22,628	5,796	25.6%	360,769	332,489	28,280	8.5%
SOUTHWEST AIRLINES CO	43,894	30,805	13,089	42.5%	548,368	486,684	61,684	12.7%
UNITED AIRLINES	31,499	20,595	10,904	52.9%	349,214	275,952	73,262	26.5%
<b>Subtotal Sig Enplanements</b>	<b>231,638</b>	<b>178,074</b>	<b>53,564</b>	<b>30.1%</b>	<b>2,897,680</b>	<b>2,665,795</b>	<b>231,885</b>	<b>8.7%</b>
<b>NON SIGNATORY ENPLANEMENTS</b>								
SILVER AIRWAYS CORP	848	804	44	5.5%	15,061	12,559	2,502	19.9%
ALLEGIAN AIR LLC	3,448	3,189	259	8.1%	85,324	68,026	17,298	25.4%
FRONTIER AIRLINES INC	22,033	-	22,033	-	99,077	-	99,077	-
AIR CANADA	1,245	985	260	26.4%	14,199	7,464	6,735	90.2%
<b>Subtotal Non Sig Enplanements</b>	<b>27,574</b>	<b>4,978</b>	<b>22,596</b>	<b>453.9%</b>	<b>213,661</b>	<b>88,049</b>	<b>125,612</b>	<b>142.7%</b>
<b>CHARTER ENPLANEMENTS</b>								
AIR GROUND LOGISTICS INC	1,020	958	62	6.5%	7,199	5,223	1,976	37.8%
<b>Subtotal Charter Enplanements</b>	<b>1,020</b>	<b>958</b>	<b>62</b>	<b>6.5%</b>	<b>7,199</b>	<b>5,223</b>	<b>1,976</b>	<b>37.8%</b>
<b>TOTAL ENPLANEMENTS</b>	<b>260,232</b>	<b>184,010</b>	<b>76,222</b>	<b>41.42%</b>	<b>3,118,540</b>	<b>2,759,067</b>	<b>359,473</b>	<b>13.0%</b>
Budget	240,881				2,890,574			
Actual Over/(Under) Budget	19,351				227,966			
%Over/(under)	8.03%				7.89%			

**DISTRIBUTION**  
Steve Grossman, Richard Rossi, Ross Jones, Michael Stewart, Barbara Halverstadt, David Jones, Debbie Jones, Greg Willis, cvoase@spplus.com, kknighton@spplus.com, brian.a.golemo@ehi.com, rmi



**JACKSONVILLE AVIATION AUTHORITY**  
**LANDED WEIGHT BY AIRLINE (000'S)**  
**9/30/2018**

	CURRENT MONTH				FISCAL YEAR TO DATE			
	ACTUAL	ACTUAL PRIOR YR	PRIOR VARIANCE	% VARIANCE	ACTUAL	PRIOR YTD	PRIOR VARIANCE	% VARIANCE
<b>SIGNATORY LANDED WEIGHTS</b>								
AMERICAN AIRLINES CORPORATION	66,452	49,761	16,692	33.5%	817,981	858,142	(40,161)	-4.7%
DELTA AIR LINES INC	82,267	72,429	9,838	13.6%	967,439	934,981	32,458	3.5%
FEDERAL EXPRESS CORPORATION	23,017	17,166	5,851	34.1%	228,445	211,014	17,431	8.3%
JETBLUE AIRWAYS CORPORATION	35,930	29,127	6,802	23.4%	418,327	380,594	37,732	9.9%
SOUTHWEST AIRLINES CO	56,580	37,699	18,881	50.1%	647,620	556,721	90,899	16.3%
UNITED AIRLINES	36,958	23,700	13,257	55.9%	376,984	298,650	78,333	26.2%
UNITED PARCEL SERVICE COMPANY	17,795	15,053	2,742	18.2%	220,442	195,324	25,118	12.9%
<b>Subtotal Sig Landed Weights</b>	<b>318,999</b>	<b>244,935</b>	<b>74,063</b>	<b>30.2%</b>	<b>3,677,238</b>	<b>3,435,428</b>	<b>241,810</b>	<b>7.0%</b>
<b>NON SIGNATORY LANDED WEIGHTS</b>								
SILVER AIRWAYS CORP	1,340	1,368	(29)	-2.1%	21,432	23,456	(2,024)	-8.6%
ALLEGiant AIR LLC	3,493	3,959	(466)	-11.8%	87,144	72,299	14,845	20.5%
AIR CANADA	1,410	1,269	141	11.1%	16,444	8,912	7,532	84.5%
FRONTIER AIRLINES INC	24,926	-	24,926	-	97,234	-	97,234	-
<b>Subtotal Non Sig Landed Weights</b>	<b>31,169</b>	<b>6,596</b>	<b>24,573</b>	<b>372.5%</b>	<b>222,254</b>	<b>104,666</b>	<b>117,588</b>	<b>112.3%</b>
<b>CHARTERS</b>								
AIR GROUND LOGISTICS INC	2,737	3,054	(317)	-10.4%	27,816	15,558	12,259	78.8%
	<b>2,737</b>	<b>3,054</b>	<b>(317)</b>	<b>-10.4%</b>	<b>27,816</b>	<b>15,558</b>	<b>12,259</b>	<b>78.8%</b>
<b>CARGO</b>								
AMERIFLIGHT LLC	-	-	-	-	16	-	16	-
MOUNTAIN AIR CARGO INC	-	26	(26)	-100.0%	9	34	(26)	-75.0%
SUBURBAN AIR FREIGHT INC	338	306	32	10.5%	4,283	3,639	644	17.7%
<b>Subtotal Cargo Landed Weights</b>	<b>338</b>	<b>331</b>	<b>7</b>	<b>2.0%</b>	<b>4,307</b>	<b>3,673</b>	<b>635</b>	<b>17.3%</b>
<b>TOTAL LANDED WEIGHTS</b>	<b>353,242</b>	<b>254,917</b>	<b>98,326</b>	<b>38.6%</b>	<b>3,931,615</b>	<b>3,559,324</b>	<b>372,291</b>	<b>10.5%</b>
Budget	297,533		3,570,391					
Actual Over/(Under) Budget	55,710		361,224					
%Over/(under)	18.72%		10.12%					
<b>FREIGHT AND EXPRESS</b>								
MAIL	6,205,858	5,044,215	1,161,643	23.0%	80,459,739	68,227,702	12,232,037	17.9%
Total Cargo Traffic	458,257	123,488	334,769	271.1%	4,641,154	3,904,535	736,619	18.9%
	<b>6,664,115</b>	<b>5,167,703</b>	<b>1,496,412</b>	<b>29.0%</b>	<b>85,100,893</b>	<b>72,132,237</b>	<b>12,968,656</b>	<b>18.0%</b>