



JULY 2010

BOARD INFORMATION PACKAGE



## MEMORANDUM

TO: Members of the Airport Authority

FROM: Lew S. Bleiweis, A.A.E., Airport Director

DATE: July, 2010

### Financial Report ([document](#))

#### Informational Reports:

- A. May, 2010 Traffic Report ([document](#))
- B. May, 2010 Monthly Financial Report ([document](#))
- C. June, 2010 Marketing and Public Relations Report ([document](#))
- D. July, 2010 Development/Project Status Report ([document](#))

**Asheville Regional Airport Authority**  
**Executive Summary**  
**May-10**

**AIRPORT ACTIVITY**

	<u>Month</u>	<u>Variance to Prior Year</u>	<u>Calendar Year to Date</u>	<u>Variance to Prior Year</u>
<b>Passenger Enplanements</b>	34,178	37.8%	125,686	18.2%
<b>Aircraft Operations</b>				
Commercial	1,899	24.4%	7,734	15.2%
Scheduled Flights	815	27.7%		
Flight Cancellations	11			
Seats	42,163	33.1%	176,934	24.1%
Load Factor	81.1%	3.6%	71.0%	(4.7%)
General Aviation	3,935	5.2%	16,137	(0.5%)
Military	379	116.6%	1,587	33.9%

**FINANCIAL RESULTS**

	<u>Month</u>	<u>Variance to Budget</u>	<u>Fiscal Year to Date</u>	<u>Variance to Budget</u>
<b>Operating Revenues</b>	\$ 757,857	17.71%	\$ 6,725,405	(0.36%)
<b>Operating Expenses</b>	600,079	(0.67%)	5,573,603	(12.58%)
<b>Net Operating Revenues before Depreciation</b>	<u>157,778</u>	297.56%	<u>\$ 1,151,802</u>	208.31%
<b>Net Non-Operating Revenues</b>	<u>\$ 222,551</u>	62.55%	<u>\$ 1,653,600</u>	10.43%
<b>Grants:</b>				
FAA AIP Entitlements	\$ 593,731		\$ 6,983,141	
NC Dept of Transportation Grants	-		-	
Total	<u>\$ 593,731</u>		<u>\$ 6,983,141</u>	

**CASH**

Restricted	\$ 2,247,453
Designated for O&M Reserve	3,144,880
Unrestricted, Undesignated	2,342,093
Total	<u>\$ 7,734,426</u>

**RECEIVABLES PAST DUE**

	<u>Total</u>	<u>1-30 Days</u>	<u>31-60 Days</u>	<u>Over 60 Days</u>
Odyssey/Asheville Jet	\$ 53,218	\$ 53,218	\$ -	\$ -
Air Cargo Carriers	2,576	2,576		
Delta Airlines	404	404	-	
Falcon Airlink (Bankrupt-to be written off 6/10)	3,222	-	-	3,222
Gold Transportation Services	1,328	1,328	-	
Total	<u>\$ 60,748</u>	<u>\$ 57,526</u>	<u>\$ -</u>	<u>\$ 3,222</u>
% of Total Receivables	<u>10.22%</u>			

Note: Excludes balances paid subsequent to month-end.

**REVENUE BONDS PAYABLE**

Rental Car Facilities Taxable Revenue Bond, Series 2007	
Original Amount	\$ 4,750,000
Current Balance	\$ 3,939,975

**CAPITAL PROJECTS**

Annual Budget	\$ 15,960,077
Year-to-Date Spending	\$ 10,373,919



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## MEMORANDUM

TO: Members of the Airport Authority

FROM: Lew Bleiweis, A.A.E., Airport Director

DATE: July, 2010

### **ITEM DESCRIPTION – Information Section Item A**

May, 2010 Traffic Report – Asheville Regional Airport

### **SUMMARY**

May 2010 overall passenger traffic numbers were up 36.9%. Passenger traffic numbers reflect a 37.8% increase in passenger enplanements from May 2009.

### **AIRLINE PERFORMANCE**

Delta Airlines: Delta's May 2010 enplanements increased by 36.9% compared to May 2009. There were five (5) flight cancellations for the month.

Continental Airlines: Continental's May 2010 passenger enplanements decreased by 24.4% compared to May 2009. There was one (1) flight cancellation for the month.

US Airways: US Airways' May 2010 passenger enplanements represent an 11.0% increase. There were five (5) flight cancellations for the month.

# Monthly Traffic Report Asheville Regional Airport

May 2010



Category	May 2010	May 2009	Percentage Change	*CYTD-2010	*CYTD-2009	Percentage Change	*MOV12-2010	*MOV12-2009	Percentage Change
<b>Passenger Traffic</b>									
Enplaned	34,178	24,796	37.8%	125,686	106,309	18.2%	311,085	286,667	8.5%
Deplaned	<u>33,523</u>	<u>24,666</u>	35.9%	<u>124,479</u>	<u>105,231</u>	18.3%	<u>307,762</u>	<u>284,090</u>	8.3%
<b>Total</b>	<b>67,701</b>	<b>49,462</b>	<b>36.9%</b>	<b>250,165</b>	<b>211,540</b>	<b>18.3%</b>	<b>618,847</b>	<b>570,757</b>	<b>8.4%</b>
<b>Aircraft Operations</b>									
Airlines	150	9	1566.7%	313	88	255.7%	588	976	-39.8%
Commuter /Air Taxi	<u>1,749</u>	<u>1,518</u>	15.2%	7,421	6,623	12.0%	18,032	18,823	-4.2%
<b>Subtotal</b>	<u>1,899</u>	<u>1,527</u>	24.4%	<u>7,734</u>	<u>6,711</u>	15.2%	<u>18,620</u>	<u>19,799</u>	-6.0%
General Aviation	3,935	3,742	5.2%	16,137	16,211	-0.5%	45,051	48,048	-6.2%
Military	<u>379</u>	<u>175</u>	116.6%	<u>1,587</u>	<u>1,185</u>	33.9%	<u>4,117</u>	<u>3,219</u>	27.9%
<b>Subtotal</b>	<u>4,314</u>	<u>3,917</u>	10.1%	<u>17,724</u>	<u>17,396</u>	1.9%	<u>49,168</u>	<u>51,267</u>	-4.1%
<b>Total</b>	<b>6,213</b>	<b>5,444</b>	<b>14.1%</b>	<b>25,458</b>	<b>24,107</b>	<b>5.6%</b>	<b>67,788</b>	<b>71,066</b>	<b>-4.6%</b>
<b>Fuel Gallons</b>									
100LL	13,548	18,208	-25.6%	72,347	69,257	4.5%	215,299	217,914	-1.2%
Jet A (GA)	91,327	89,731	1.8%	357,847	315,995	13.2%	1,110,461	1,220,042	-9.0%
<b>Subtotal</b>	<u>104,875</u>	<u>107,939</u>	-2.8%	<u>430,194</u>	<u>385,252</u>	11.7%	<u>1,325,760</u>	<u>1,437,956</u>	-7.8%
Jet A (A/L)	<u>326,291</u>	<u>213,797</u>	52.6%	<u>1,296,566</u>	<u>987,199</u>	31.3%	<u>2,808,625</u>	<u>2,837,168</u>	-1.0%
<b>Total</b>	<b>431,166</b>	<b>321,736</b>	<b>34.0%</b>	<b>1,726,760</b>	<b>1,372,451</b>	<b>25.8%</b>	<b>4,134,385</b>	<b>4,275,124</b>	<b>-3.3%</b>

\*CYTD = Calendar Year to Date and \*Mov12 = Moving Twelve Months.

Thursday, June 24, 2010

# Airline Enplanements, Seats, and Load Factors

## Asheville Regional Airport

May 2010



	May 2010	May 2009	Percentage Change	*CYTD-2010	*CYTD-2009	Percentage Change
<b>AirTran Airways</b>						
Enplanements	2,780	0	#Div/0!	6,996	0	#Div/0!
Seats	3,861	0	#Div/0!	9,711	0	#Div/0!
Load Factor	72.0%	#Num!	#Error	72.0%	#Num!	#Error
<b>American Airlines</b>						
Enplanements	1,071	0	#Div/0!	1,783	0	#Div/0!
Seats	1,382	0	#Div/0!	2,438	0	#Div/0!
Load Factor	77.5%	#Num!	#Error	73.1%	#Num!	#Error
<b>Continental Airlines</b>						
Enplanements	2,464	3,260	-24.4%	8,274	10,341	-20.0%
Seats	3,050	4,200	-27.4%	13,350	16,100	-17.1%
Load Factor	80.8%	77.6%	4.1%	62.0%	64.2%	-3.5%
<b>Delta Air Lines</b>						
Enplanements	14,847	10,842	36.9%	59,737	45,504	31.3%
Seats	18,000	14,780	21.8%	81,800	62,880	30.1%
Load Factor	82.5%	73.4%	12.4%	73.0%	72.4%	0.9%
<b>Northwest Airlines</b>						
Enplanements	0	1,368	-100.0%	791	10,656	-92.6%
Seats	0	1,550	-100.0%	1,450	13,950	-89.6%
Load Factor	#Num!	88.3%	#Error	54.6%	76.4%	-28.6%
<b>United Airlines</b>						
Enplanements	2,667	0	#Div/0!	10,557	0	#Div/0!
Seats	3,100	0	#Div/0!	14,800	0	#Div/0!
Load Factor	86.0%	#Num!	#Error	71.3%	#Num!	#Error

Thursday, June 24, 2010

\*CTYD = Calendar Year to Date and \*Mov12 = Moving Twelve Months.

	May 2010	May 2009	Percentage Change	*CYTD-2010	*CYTD-2009	Percentage Change
<b>US Airways</b>						
Enplanements	10,349	9,326	11.0%	37,548	39,808	-5.7%
Seats	12,770	11,158	14.4%	53,385	49,647	7.5%
Load Factor	81.0%	83.6%	-3.0%	70.3%	80.2%	-12.3%
<b>Totals</b>						
Enplanements	34,178	24,796	37.8%	125,686	106,309	18.2%
Seats	42,163	31,688	33.1%	176,934	142,577	24.1%
Load Factor	81.1%	78.3%	3.6%	71.0%	74.6%	-4.7%

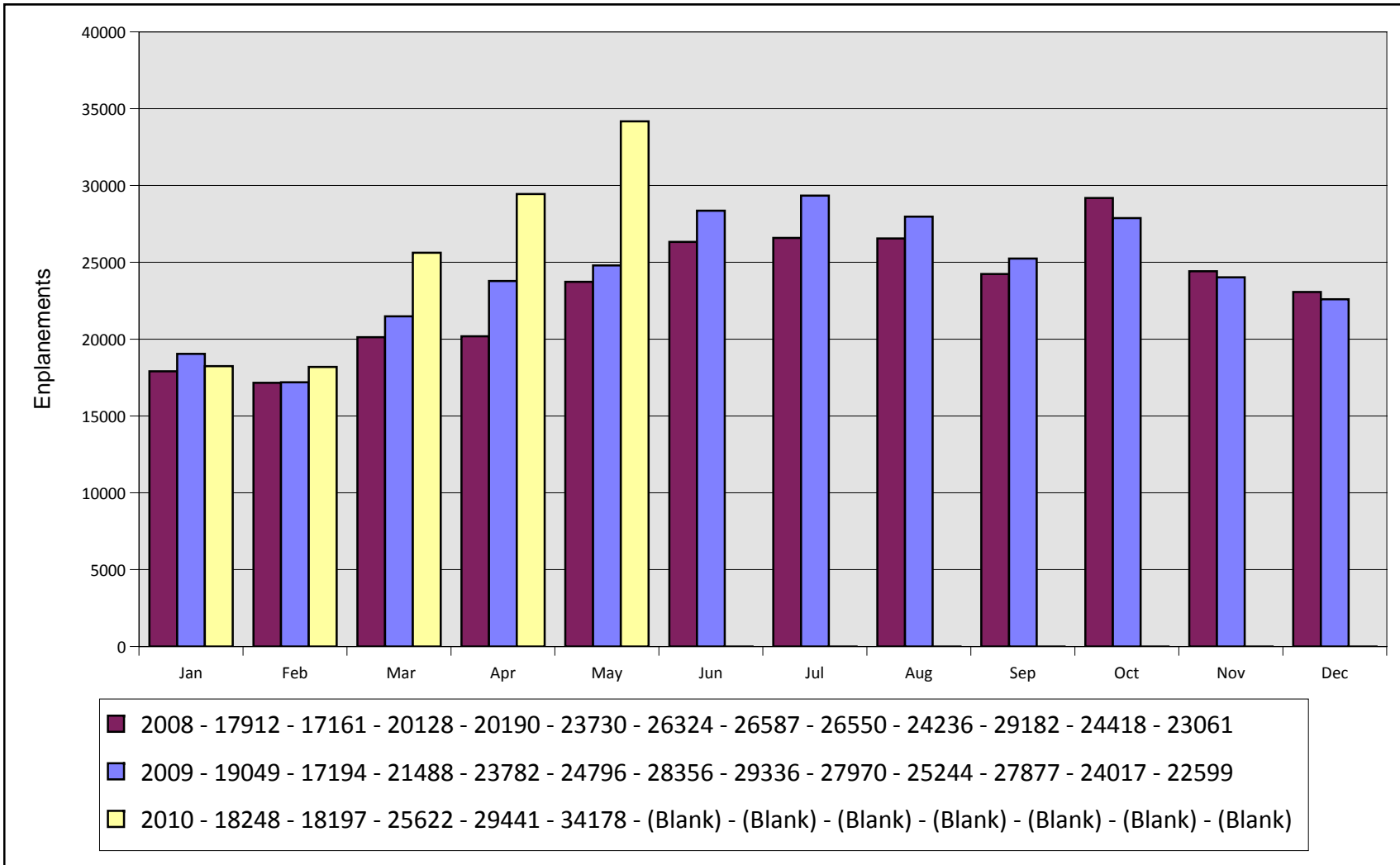
# Airline Flight Completions Asheville Regional Airport May 2010



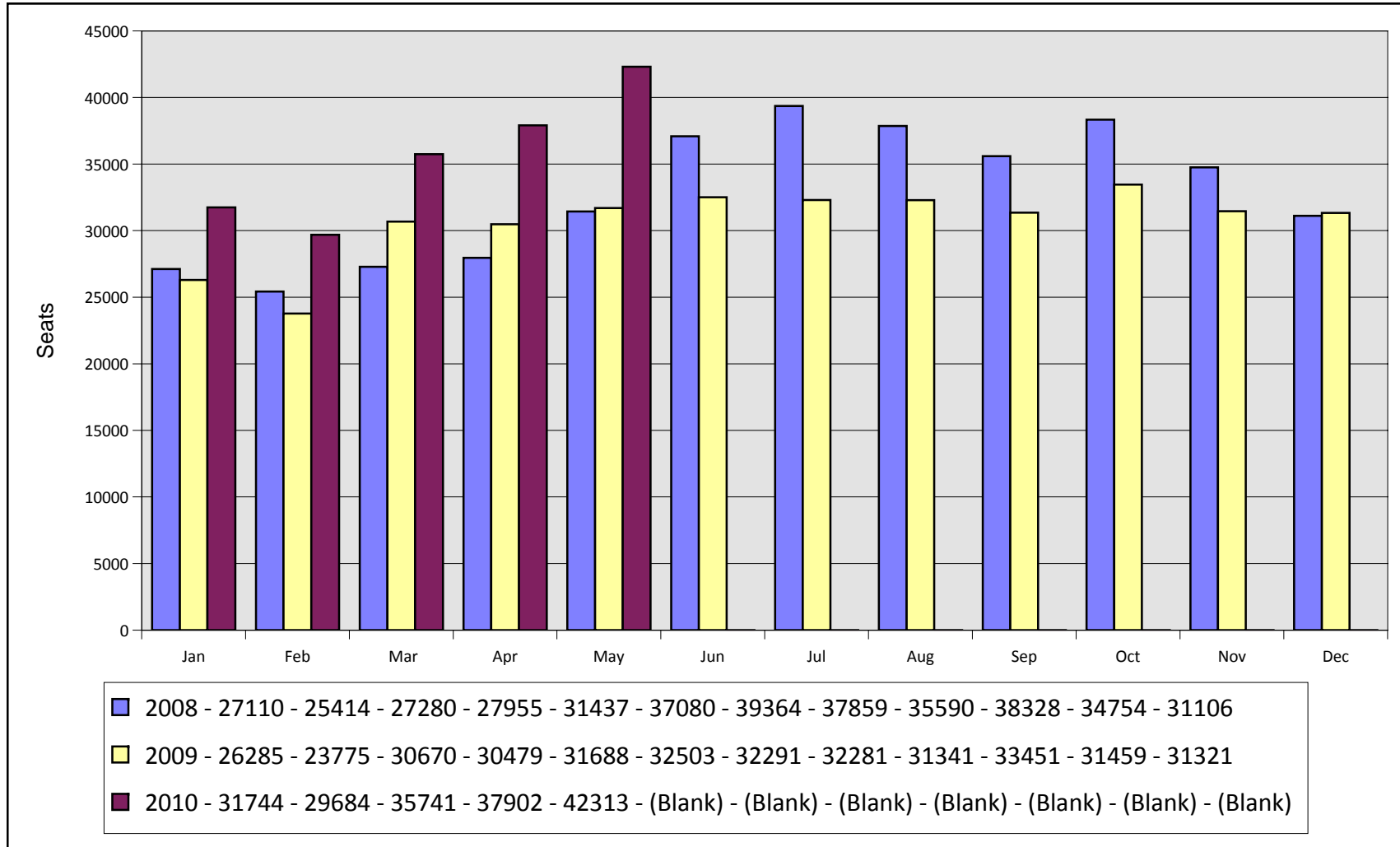
Airline	Scheduled Flights	Field	Cancellations Due To			Total Cancellations	Percentage of Completed
			Mechanical	Weather	Other		
Air Wisconsin	1	0	0	0	0	0	100.0%
AirTran Airways	33	0	0	0	0	0	100.0%
Allegiant Air	2	0	0	0	0	0	100.0%
American Airlines	31	0	0	0	0	0	100.0%
Continental Airlines	62	0	0	1	0	1	98.4%
Delta Air Lines	367	0	0	5	0	5	98.9%
Northwest Airlines	0	0	0	0	0	0	#Num!
United Airlines	62	0	0	0	0	0	100.0%
US Airways	257	0	4	1	0	5	98.1%
<b>Total</b>	<b>815</b>	<b>0</b>	<b>4</b>	<b>7</b>	<b>0</b>	<b>11</b>	<b>98.7%</b>



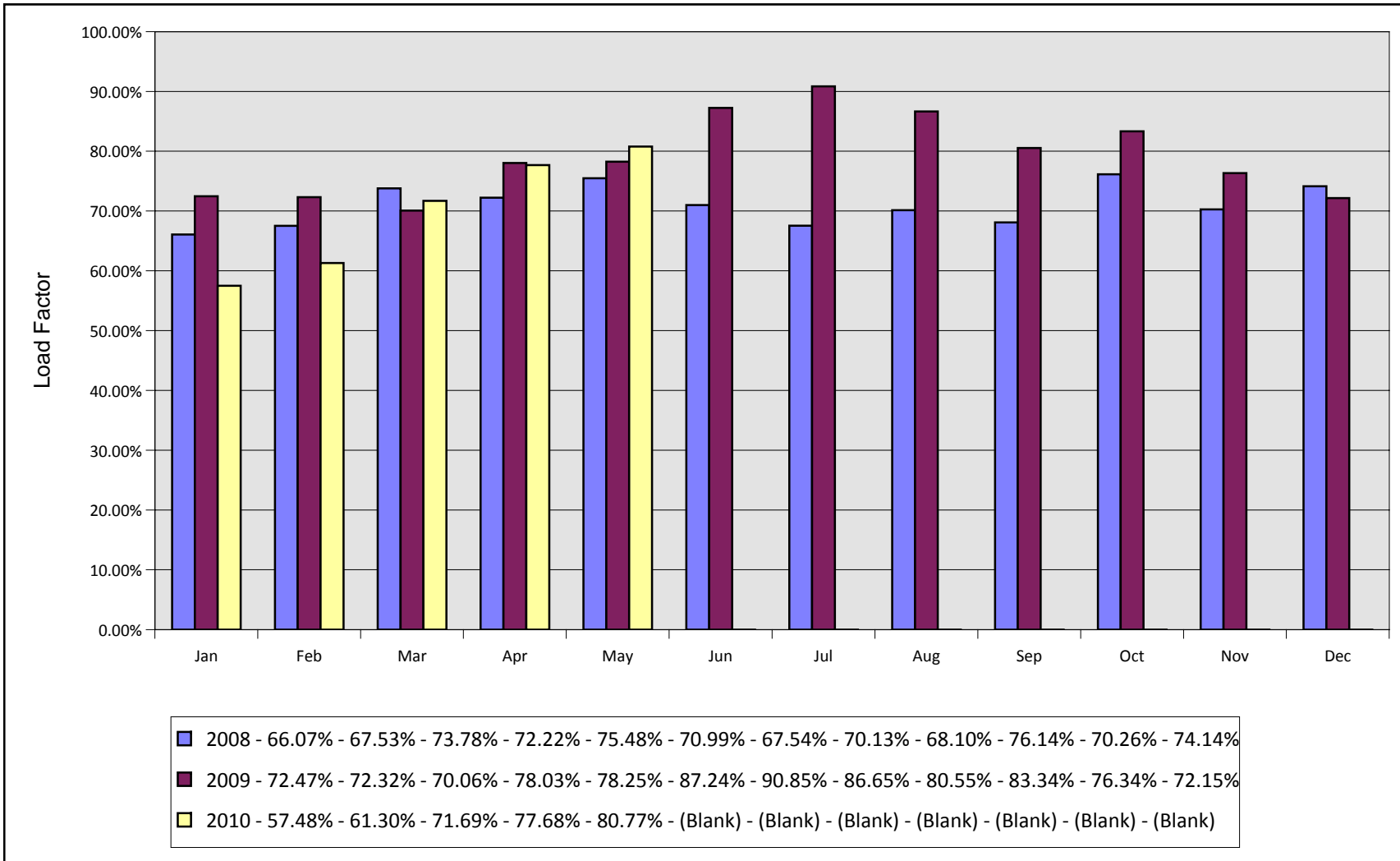
# Monthly Enplanements By Year Asheville Regional Airport



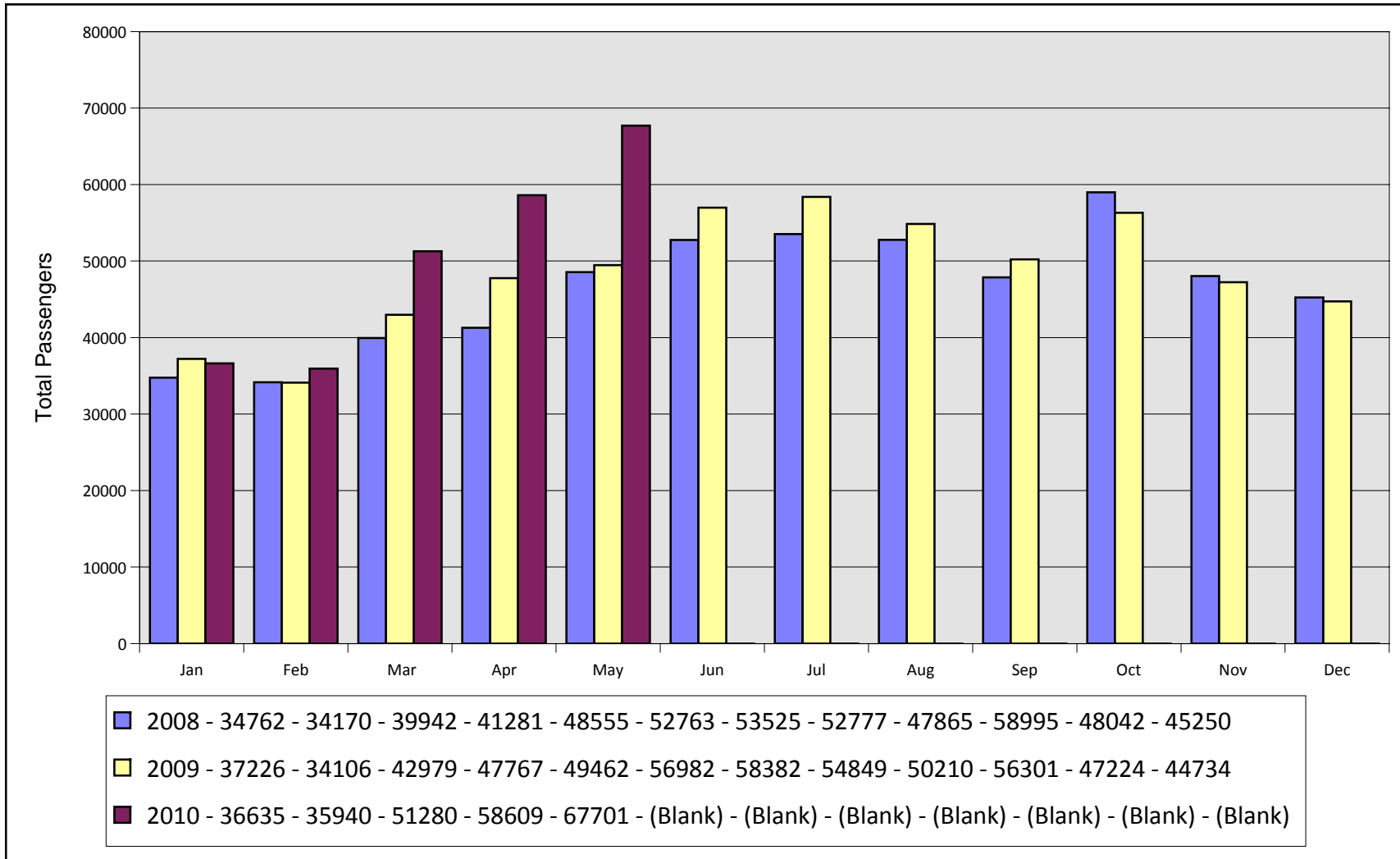
# Monthly Seats By Year Asheville Regional Airport



# Monthly Load Factors By Year Asheville Regional Airport

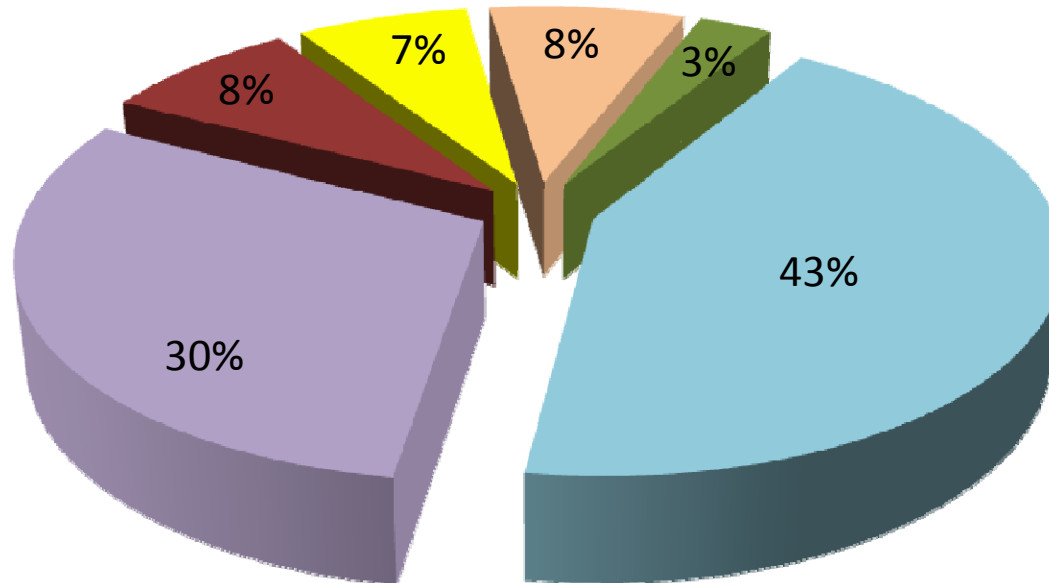


# Total Monthly Passengers By Year Asheville Regional Airport

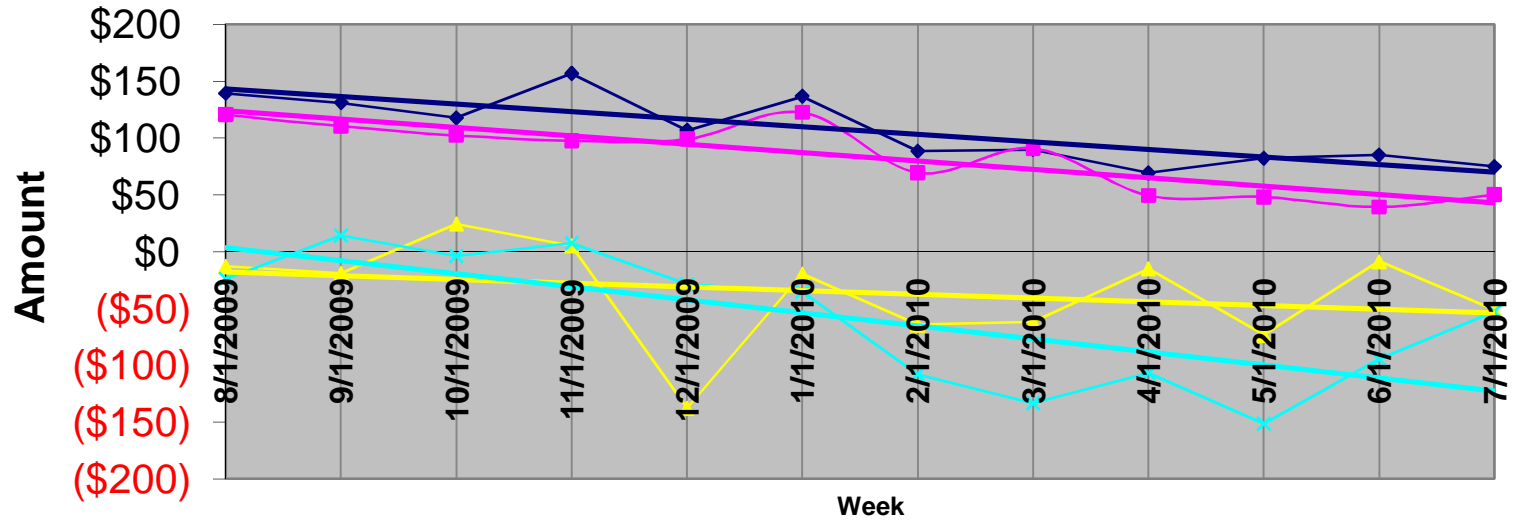


# Airline Market Share Analysis (Enplanements) Asheville Regional Airport

Report Period From May 2010 Through May 2010



## AVL Average Airfare Differences 21 Day Advance Purchase, 3 Day Stay



◆ ATL  
 ■ CLT  
 ▲ GSP  
 ✕ TRI  
 — Linear (ATL)  
 — Linear (CLT)  
 — Linear (GSP)  
 — Linear (TRI)

**Asheville Regional Airport**  
**Sample airfares as of 7/01/10**  
**21 Day Advance Purchase, 3 day Stay**

							Difference in Fares			
		ASHEVILLE	ATLANTA	CHARLOTTE	GREENVILLE	TRI-CITIES	ATLANTA	CHARLOTTE	GREENVILLE	TRI-CITIES
ABQ	Albuquerque	\$530	\$501	\$327	\$503	\$483	\$29	\$203	\$27	\$47
ATL	Atlanta	\$487		\$209	\$304	\$391	\$487	\$278	\$183	\$96
AUS	Austin	\$322	\$399	\$320	\$490	\$419	(\$77)	\$2	(\$168)	(\$97)
BWI	Baltimore	\$303	\$245	\$185	\$536	\$547	\$58	\$118	(\$233)	(\$244)
BOS	Boston	\$313	\$331	\$154	\$445	\$479	(\$18)	\$159	(\$132)	(\$166)
ORD	Chicago	\$309	\$295	\$369	\$374	\$371	\$14	(\$60)	(\$65)	(\$62)
CVG	Cincinnati	\$420	\$265	\$447	\$445	\$405	\$155	(\$27)	(\$25)	\$15
CLE	Cleveland	\$384	\$261	\$441	\$456	\$289	\$123	(\$57)	(\$72)	\$95
DFW	Dallas	\$359	\$307	\$377	\$354	\$396	\$52	(\$18)	\$5	(\$37)
DEN	Denver	\$476	\$365	\$504	\$456	\$486	\$111	(\$28)	\$20	(\$10)
DTW	Detroit	\$425	\$285	\$391	\$420	\$461	\$140	\$34	\$5	(\$36)
FLL	Fort Lauderdale	\$346	\$207	\$181	\$534	\$475	\$139	\$165	(\$188)	(\$129)
RSW	Ft.Myers	\$338	\$262	\$269	\$543	\$418	\$76	\$69	(\$205)	(\$80)
BDL	Hartford	\$343	\$489	\$515	\$442	\$435	(\$146)	(\$172)	(\$99)	(\$92)
IAH	Houston	\$457	\$303	\$523	\$475	\$462	\$154	(\$66)	(\$18)	(\$5)
IND	Indianapolis	\$373	\$261	\$246	\$414	\$459	\$112	\$127	(\$41)	(\$86)
JAX	Jacksonville	\$291	\$230	\$304	\$446	\$419	\$61	(\$13)	(\$155)	(\$128)
MCI	Kansas City	\$310	\$289	\$331	\$318	\$408	\$21	(\$21)	(\$8)	(\$98)
LAS	Las Vegas	\$522	\$385	\$412	\$501	\$498	\$137	\$110	\$21	\$24
LAX	Los Angeles	\$515	\$415	\$419	\$471	\$491	\$100	\$96	\$44	\$24
MHT	Manchester	\$361	\$411	\$221	\$453	\$417	(\$50)	\$140	(\$92)	(\$56)
MEM	Memphis	\$466	\$236	\$416	\$440	\$468	\$230	\$50	\$26	(\$2)
MIA	Miami	\$407	\$237	\$319	\$479	\$487	\$170	\$88	(\$72)	(\$80)
MKE	Milwaukee	\$391	\$283	\$287	\$366	\$364	\$108	\$104	\$25	\$27
MSP	Minneapolis/Saint Paul	\$403	\$331	\$481	\$378	\$498	\$72	(\$78)	\$25	(\$95)
BNA	Nashville	\$511	\$427	\$450	\$612	\$590	\$84	\$61	(\$101)	(\$79)
MSY	New Orleans	\$287	\$195	\$246	\$454	\$363	\$92	\$41	(\$167)	(\$76)
LGA	New York	\$369	\$319	\$204	\$345	\$452	\$50	\$165	\$24	(\$83)
EWR	Newark	\$389	\$357	\$253	\$382	\$470	\$32	\$136	\$7	(\$81)
MCO	Orlando	\$170	\$261	\$193	\$470	\$250	(\$91)	(\$23)	(\$300)	(\$80)
PHL	Philadelphia	\$293	\$295	\$255	\$460	\$318	(\$2)	\$38	(\$167)	(\$25)
PHX	Phoenix	\$350	\$355	\$397	\$393	\$496	(\$5)	(\$47)	(\$43)	(\$146)
PIT	Pittsburgh	\$301	\$265	\$271	\$453	\$384	\$36	\$30	(\$152)	(\$83)
PDX	Portland	\$676	\$571	\$516	\$569	\$607	\$105	\$160	\$107	\$69
PVD	Providence	\$401	\$397	\$187	\$388	\$481	\$4	\$214	\$13	(\$80)
RDU	Raleigh/Durham	\$323	\$201	\$453	\$298	\$407	\$122	(\$130)	\$25	(\$84)
RIC	Richmond	\$317	\$265	\$227	\$298	\$402	\$52	\$90	\$19	(\$85)

STL	Saint Louis	\$357	\$265	\$266	\$489	\$395	\$92	\$91	(\$132)	(\$38)
SLC	Salt Lake City	\$550	\$521	\$519	\$556	\$566	\$29	\$31	(\$6)	(\$16)
SAT	San Antonio	\$370	\$310	\$291	\$498	\$407	\$60	\$79	(\$128)	(\$37)
SAN	San Diego	\$564	\$469	\$589	\$504	\$569	\$95	(\$25)	\$60	(\$5)
SFO	San Francisco	\$463	\$425	\$420	\$471	\$629	\$38	\$43	(\$8)	(\$166)
SRQ	Sarasota/Bradenton	\$489	\$260	\$319	\$562	\$493	\$229	\$170	(\$73)	(\$4)
SEA	Seattle	\$587	\$425	\$585	\$569	\$671	\$162	\$2	\$18	(\$84)
SYR	Syracuse	\$323	\$373	\$395	\$398	\$417	(\$50)	(\$72)	(\$75)	(\$94)
TPA	Tampa	\$176	\$260	\$339	\$526	\$405	(\$84)	(\$163)	(\$350)	(\$229)
YYZ	Toronto	\$549	\$567	\$551	\$586	\$521	(\$18)	(\$2)	(\$37)	\$28
DCA	Washington DC	\$438	\$282	\$267	\$277	\$357	\$156	\$171	\$161	\$81
IAD	Washington DC	\$438	\$282	\$241	\$255	\$357	\$156	\$197	\$183	\$81
PBI	West Palm Beach	\$346	\$207	\$299	\$594	\$490	\$139	\$47	(\$248)	(\$144)

\*These sample airfares were available 7/01/10, based on a 21-day advance purchase and a 3 day stay. Other restrictions may apply. To obtain the most up-to-date pricing information for your travel needs, please contact your travel agent or visit the following web sites: [www.aa.com](http://www.aa.com); [www.airtran.com](http://www.airtran.com); [www.continental.com](http://www.continental.com); [www.delta.com](http://www.delta.com); [www.united.com](http://www.united.com); [www.usairways.com](http://www.usairways.com); [www.travelocity.com](http://www.travelocity.com); [www.orbitz.com](http://www.orbitz.com); or [www.expedia.com](http://www.expedia.com). Airfares are subject to change without notice - and lower airfares are often not available on all dates. Please see our "special airfares" section on our web site for any last minute airfare specials. Sample airfares will be updated each Tuesday.

\$75      \$50      (\$51)      (\$53)      **Average Fare difference**

**Blue highlighted numbers represent fare differentials in excess of \$35 for GSP, \$70 for CLT, \$100 for ATL, and \$35 for TRI.**



**Asheville Regional Airport**  
**Sample airfares as of 7/01/10**  
**0 Day Advance Purchase, 3 day Stay**

							Difference in Fares			
		ASHEVILLE	ATLANTA	CHARLOTTE	GREENVILLE	TRI-CITIES	ATLANTA	CHARLOTTE	GREENVILLE	TRI-CITIES
ABQ	Albuquerque	\$759	\$796	\$463	\$1,062	\$675	(\$37)	\$296	(\$303)	\$84
ATL	Atlanta	\$587		\$539	\$436	\$587	\$587	\$48	\$151	\$0
AUS	Austin	\$656	\$761	\$504	\$638	\$626	(\$105)	\$152	\$18	\$30
BWI	Baltimore	\$575	\$393	\$358	\$948	\$599	\$182	\$217	(\$373)	(\$24)
BOS	Boston	\$560	\$584	\$342	\$558	\$610	(\$24)	\$218	\$2	(\$50)
ORD	Chicago	\$435	\$433	\$539	\$729	\$601	\$2	(\$104)	(\$294)	(\$166)
CVG	Cincinnati	\$620	\$538	\$778	\$703	\$594	\$82	(\$158)	(\$83)	\$26
CLE	Cleveland	\$875	\$480	\$891	\$565	\$1,033	\$395	(\$16)	\$310	(\$158)
DFW	Dallas	\$627	\$512	\$723	\$663	\$555	\$115	(\$96)	(\$36)	\$72
DEN	Denver	\$715	\$441	\$918	\$843	\$567	\$274	(\$203)	(\$128)	\$148
DTW	Detroit	\$631	\$425	\$662	\$626	\$621	\$206	(\$31)	\$5	\$10
FLL	Fort Lauderdale	\$529	\$285	\$405	\$744	\$575	\$244	\$124	(\$215)	(\$46)
RSW	Ft.Myers	\$549	\$399	\$489	\$809	\$757	\$150	\$60	(\$260)	(\$208)
BDL	Hartford	\$601	\$703	\$672	\$575	\$561	(\$102)	(\$71)	\$26	\$40
IAH	Houston	\$618	\$564	\$1,028	\$683	\$674	\$54	(\$410)	(\$65)	(\$56)
IND	Indianapolis	\$557	\$429	\$487	\$569	\$617	\$128	\$70	(\$12)	(\$60)
JAX	Jacksonville	\$485	\$371	\$488	\$758	\$609	\$114	(\$3)	(\$273)	(\$124)
MCI	Kansas City	\$557	\$497	\$383	\$845	\$471	\$60	\$174	(\$288)	\$86
LAS	Las Vegas	\$560	\$590	\$462	\$619	\$567	(\$30)	\$98	(\$59)	(\$7)
LAX	Los Angeles	\$757	\$915	\$611	\$1,069	\$599	(\$158)	\$146	(\$312)	\$158
MHT	Manchester	\$741	\$626	\$332	\$946	\$607	\$115	\$409	(\$205)	\$134
MEM	Memphis	\$821	\$450	\$558	\$713	\$876	\$371	\$263	\$108	(\$55)
MIA	Miami	\$623	\$285	\$557	\$699	\$757	\$338	\$66	(\$76)	(\$134)
MKE	Milwaukee	\$685	\$419	\$870	\$620	\$637	\$266	(\$185)	\$65	\$48
MSP	Minneapolis/Saint Paul	\$732	\$566	\$789	\$865	\$689	\$166	(\$57)	(\$133)	\$43
BNA	Nashville	\$613	\$559	\$515	\$905	\$800	\$54	\$98	(\$292)	(\$187)
MSY	New Orleans	\$560	\$403	\$523	\$627	\$675	\$157	\$37	(\$67)	(\$115)
LGA	New York	\$621	\$585	\$377	\$513	\$697	\$36	\$244	\$108	(\$76)
EWR	Newark	\$507	\$646	\$655	\$493	\$720	(\$139)	(\$148)	\$14	(\$213)
MCO	Orlando	\$258	\$310	\$411	\$793	\$456	(\$52)	(\$153)	(\$535)	(\$198)
PHL	Philadelphia	\$557	\$512	\$910	\$628	\$601	\$45	(\$353)	(\$71)	(\$44)
PHX	Phoenix	\$557	\$637	\$323	\$803	\$607	(\$80)	\$234	(\$246)	(\$50)
PIT	Pittsburgh	\$526	\$333	\$329	\$459	\$599	\$193	\$197	\$67	(\$73)
PDX	Portland	\$757	\$628	\$860	\$1,066	\$636	\$129	(\$103)	(\$309)	\$121
PVD	Providence	\$604	\$560	\$309	\$553	\$607	\$44	\$295	\$51	(\$3)
RDU	Raleigh/Durham	\$869	\$371	\$923	\$762	\$731	\$498	(\$54)	\$107	\$138
RIC	Richmond	\$738	\$563	\$449	\$829	\$725	\$175	\$289	(\$91)	\$13

STL	Saint Louis	\$673	\$415	\$547	\$771	\$689	\$258	\$126	(\$98)	(\$16)	
SLC	Salt Lake City	\$923	\$810	\$609	\$1,283	\$1,045	\$113	\$314	(\$360)	(\$122)	
SAT	San Antonio	\$970	\$510	\$838	\$650	\$708	\$460	\$132	\$320	\$262	
SAN	San Diego	\$757	\$1,001	\$559	\$1,069	\$941	(\$244)	\$198	(\$312)	(\$184)	
SFO	San Francisco	\$757	\$864	\$723	\$1,066	\$617	(\$107)	\$34	(\$309)	\$140	
SRQ	Sarasota/Bradenton	\$557	\$333	\$1,187	\$963	\$763	\$224	(\$630)	(\$406)	(\$206)	
SEA	Seattle	\$869	\$845	\$654	\$1,066	\$701	\$24	\$215	(\$197)	\$168	
SYR	Syracuse	\$560	\$423	\$553	\$536	\$831	\$137	\$7	\$24	(\$271)	
TPA	Tampa	\$256	\$363	\$374	\$821	\$617	(\$107)	(\$118)	(\$565)	(\$361)	
YYZ	Toronto	\$981	\$1,317	\$915	\$930	\$1,062	(\$336)	\$66	\$51	(\$81)	
DCA	Washington DC	\$408	\$420	\$827	\$534	\$1,008	(\$12)	(\$419)	(\$126)	(\$600)	
IAD	Washington DC	\$408	\$420	\$351	\$534	\$1,008	(\$12)	\$57	(\$126)	(\$600)	
PBI	West Palm Beach	\$631	\$285	\$561	\$870	\$757	\$346	\$70	(\$239)	(\$126)	
							\$104	\$33	(\$121)	(\$58)	<b>Average Fare difference</b>

\*These sample airfares were available 7/01/10, based on a 0 day advance purchase and a 3 day stay. Other restrictions may apply. To obtain the most up-to-date pricing information for your travel needs, please contact your travel agent or visit the following web sites: [www.aa.com](http://www.aa.com); [www.airtran.com](http://www.airtran.com); [www.continental.com](http://www.continental.com); [www.delta.com](http://www.delta.com); [www.united.com](http://www.united.com); [www.usairways.com](http://www.usairways.com); [www.travelocity.com](http://www.travelocity.com); [www.orbitz.com](http://www.orbitz.com); or [www.expedia.com](http://www.expedia.com). Airfares are subject to change without notice - and lower airfares are often not available on all dates. Please see our "special airfares" section on our web site for any last minute airfare specials. Sample airfares will be updated each Tuesday.

**Blue highlighted numbers represent fare differentials in excess of \$35 for GSP, \$70 for CLT, \$100 for ATL, and \$35 for TRI.**

**Schedule Compare Report for all Airlines for Passenger flights between AVL and ALL for Jul10 vs. Jul09**

AI	Ops/Week				Seats/Week			
	Jul10	Jul09	Diff	Pct Chg	Jul10	Jul09	Diff	Pct Chg
DL	188	142	46	32.39	9,400	7,100	2,300	32.39
UA	32	0	32	100.00	1,600	0	1,600	100.00
US	118	98	20	20.41	6,314	4,900	1,414	28.86
AA	14	0	14	100.00	616	0	616	100.00
FL	16	6	10	166.67	1,872	702	1,170	166.67
CO	28	28	0	0.00	1,400	1,400	0	0.00
NW	0	14	-14	-100.00	0	700	-700	-100.00
TOTAL	396	288	108	37.50	21,202	14,802	6,400	43.24

**Schedule Compare Report for all Airlines for Passenger flights between AVL and ALL for Aug10 vs. Aug09**

AI	Ops/Week				Seats/Week			
	Aug10	Aug09	Diff	Pct Chg	Aug10	Aug09	Diff	Pct Chg
DL	184	139	45	32.37	9,200	6,950	2,250	32.37
UA	32	0	32	100.00	1,600	0	1,600	100.00
US	118	98	20	20.41	6,314	4,900	1,414	28.86
AA	14	0	14	100.00	616	0	616	100.00
FL	16	6	10	166.67	1,872	702	1,170	166.67
CO	28	28	0	0.00	1,400	1,400	0	0.00
NW	0	14	-14	-100.00	0	700	-700	-100.00
TOTAL	392	285	107	37.54	21,002	14,652	6,350	43.34

**Schedule Compare Report for all Airlines for Passenger flights between AVL and ALL for Sep10 vs. Sep09**

AI	Ops/Week				Seats/Week			
	Sep10	Sep09	Diff	Pct Chg	Sep10	Sep09	Diff	Pct Chg
DL	170	136	34	25.00	8,500	6,800	1,700	25.00
UA	28	0	28	100.00	1,400	0	1,400	100.00
US	116	98	18	18.37	6,374	4,848	1,526	31.48
AA	14	0	14	100.00	616	0	616	100.00
FL	6	6	0	0.00	702	702	0	0.00
CO	36	38	-2	-5.26	1,800	1,900	-100	-5.26
NW	0	14	-14	-100.00	0	700	-700	-100.00
TOTAL	370	292	78	26.71	19,392	14,950	4,442	29.71



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## MEMORANDUM

TO: Members of the Airport Authority

FROM: Vickie Thomas, Director of Finance & Accounting

DATE: July, 2010

### ITEM DESCRIPTION – Information Section Item B

Asheville Regional Airport – Explanation of Extraordinary Variances  
Month Ended May, 2010 (Month 11 of FY-2010)

#### SUMMARY

Operating Revenues for the month of May were \$757,857, 17.71% over budget. Operating Expenses for the month were \$600,079, .67% below budget. As a result, Net Operating Revenues before Depreciation were \$118,091 over budget. Net Non-Operating Revenues were \$222,551, 62.55% over budget.

Year-to-date Operating Revenues were \$6,725,405, .36% under budget. Year-to-date Operating Expenses were \$5,573,603, 12.58% below budget. Net Operating Revenues before Depreciation were \$778,220 over budget. Net Non-Operating Revenues for the year were \$1,653,600, 10.43% over budget.

#### REVENUES

Significant variations to budget for May were:

Terminal Space Rentals-Airline	\$18,681	21.74%	Higher than budgeted enplanements
Auto Parking	\$46,324	26.09%	Higher than budgeted enplanements
Other Leases/Fees	\$12,553	48.03%	Higher airline security fees due to higher than budgeted enplanements
Reimbursable Costs	\$46,763	100.68%	Timing of Avcon costs billed to Charah
Customer Facility Charges	\$15,092	20.12%	Higher than budgeted enplanements
Passenger Facility Charges	\$69,298	87.53%	PFC revenue was budgeted conservatively & higher than budgeted enplanements

Information Section – Item B



## **EXPENSES**

Significant variations to budget for May were:

Personnel Services	(\$41,421)	(13.60%)	No Deputy Airport Director & Marketing Director & lower than budgeted benefits
Other Contractual Services	\$10,408	34.39%	Parking Management fee not budgeted & timing of IT service billings
Advertising, Printing & Binding	\$15,529	101.93%	Timing of Advertising purchases
Emergency Repair	\$21,159	105.80%	Timing of Emergency Repair spending
Reimbursable Costs	\$46,763	100.68%	Timing of Avcon costs billed to Charah
Business Development	(\$20,828)	(41.14%)	Timing of advertising & Air IT spending

## **STATEMENT OF NET ASSETS**

Significant variations to prior month were:

Accounts Payable – Accounts Payable decreased by \$545k mainly due to lower construction invoices.

**ASHEVILLE REGIONAL AIRPORT  
INVESTMENT AND INTEREST INCOME SUMMARY  
As of May 31, 2010**

<u>Institution:</u>	<u>Date of Purchase</u>	<u>Date of Maturity</u>	<u>Interest Rate</u>	<u>Investment Amount</u>	<u>Monthly Interest</u>
Bank of America			0.30%	\$ 1,586,619	542
Petty Cash				100	
NC Capital Management Trust				216,762	27
Wachovia-Gov. Advantage Acct.			0.40%	3,160,364	1,037
PFC Revenue Account			0.30%	523,129	114
<u>Restricted Cash:</u>					
CFC Revenue			0.10%	227,082	15
Additional Collateral Fund			0.40%	2,020,370	657
<u>Commercial Paper:</u>				0	
<b>Total</b>				<b>\$ 7,734,426</b>	<b>\$ 2,392</b>

Investment Diversification:

1.BANKS	30.22%
2.CAP.TRUST	2.80%
3.GOV.ADV.ACCTS.	66.98%
4.COM.PAPER	0.00%
5. FED. AGY	0%
	100.00%

**ASHEVILLE REGIONAL AIRPORT**  
**STATEMENT OF CHANGES IN FINANCIAL POSITION**  
**For the Month Ended May 31, 2010**

	<b>Current Month</b>	<b>Prior Period</b>
<b>Cash and Investments Beginning of Period</b>	<b>\$ 8,001,078</b>	<b>\$ 7,056,610</b>
Net Income/(Loss) Before Capital Contributions	106,165	90,389
Depreciation	274,164	275,004
Decrease/(Increase) in Receivables	(28,586)	(626,788)
Increase/(Decrease) in Payables	(503,437)	800,974
Decrease/(Increase) in Prepaid Expenses	21,629	(39,003)
Decrease/(Increase) in Long Term Assets	(697,252)	(1,248,595)
Principal Payments of Bond Maturities	(33,066)	(32,907)
Contributed Capital	593,731	1,725,394
<b>Increase(Decrease) in Cash</b>	<b>(266,652)</b>	<b>944,468</b>
<b>Cash and Investments End of Period</b>	<b>\$ 7,734,426</b>	<b>\$ 8,001,078</b>

**Asheville Regional Airport Authority**  
**Cost Centers Statement of Revenue, Expenses and Changes in Net Assets**

For the Month Ending May 31, 2010

	May Actual	May Budget	Variance \$	Variance %	YTD Actual	YTD Budget	Variance \$	Variance %	Annual Budget
<b>Operating Revenue:</b>									
Terminal	\$282,770	\$264,241	\$18,529	7.01%	\$2,838,974	\$2,890,669	(\$51,695)	(1.79%)	\$3,154,910
Airfield	72,937	68,304	4,633	6.78%	703,792	751,346	(47,554)	(6.33%)	819,650
Hangar	64,815	72,816	(8,001)	(10.99%)	691,513	800,974	(109,461)	(13.67%)	873,790
Parking Lot/Roadway	227,895	179,508	48,387	26.96%	2,068,308	1,974,592	93,716	4.75%	2,154,100
Land Use Fees	109,440	58,951	50,489	85.65%	422,818	331,992	90,826	27.36%	390,940
<b>Total Operating Revenue</b>	<b>\$757,857</b>	<b>\$643,820</b>	<b>\$114,037</b>	<b>17.71%</b>	<b>\$6,725,405</b>	<b>\$6,749,573</b>	<b>(\$24,168)</b>	<b>(0.36%)</b>	<b>\$7,393,390</b>
<b>Operating Expenses:</b>									
Administrative	\$195,072	\$242,266	(\$47,194)	(19.48%)	\$2,159,087	\$2,804,620	(\$645,533)	(23.02%)	\$3,087,314
Terminal	153,282	167,132	(13,850)	(8.29%)	1,772,285	1,868,283	(95,998)	(5.14%)	2,033,790
Airfield	148,108	132,719	15,389	11.60%	1,303,427	1,363,538	(60,111)	(4.41%)	1,499,045
Hangar	1,633	4,665	(3,032)	(64.99%)	17,967	52,789	(34,822)	(65.96%)	57,565
Parking Lot	5,169	3,068	2,101	68.48%	31,643	41,130	(9,487)	(23.07%)	44,475
Rental Car Service Facility	2,791	-	2,791	0.00%	38,411	-	38,411	0.00%	-
Land Use Expenses	94,024	54,283	39,741	73.21%	250,783	245,631	5,152	2.10%	294,223
<b>Total Operating Expenses</b>	<b>\$600,079</b>	<b>\$604,133</b>	<b>(\$4,054)</b>	<b>(0.67%)</b>	<b>\$5,573,603</b>	<b>\$6,375,991</b>	<b>(\$802,388)</b>	<b>(12.58%)</b>	<b>\$7,016,412</b>
<b>Operating Revenue before Depreciation</b>									
	\$157,778	\$39,687	\$118,091	297.56%	\$1,151,802	\$373,582	\$778,220	208.31%	\$376,978
Depreciation	274,164	291,667	(17,503)	(6.00%)	3,057,783	3,208,333	(150,550)	(4.69%)	3,500,000
<b>Operating Income(Loss) Before Non-Operating Revenue and Expenses</b>									
	(\$116,386)	(\$251,980)	\$135,594	(53.81%)	(\$1,905,981)	(\$2,834,751)	\$928,770	(32.76%)	(\$3,123,022)
<b>Non-Operating Revenue and Expense</b>									
Customer Facility Charges	90,092	75,000	15,092	20.12%	721,732	825,000	(103,268)	(12.52%)	900,000
Passenger Facility Charges	148,465	79,167	69,298	87.53%	1,125,479	870,833	254,646	29.24%	950,000
Interest Revenue	3,164	1,917	1,247	65.05%	25,866	21,083	4,783	22.69%	23,000
Interest Expense	(19,170)	(19,170)	-	0.00%	(219,477)	(219,477)	-	0.00%	(238,488)
Sale of Assets	-	-	-	0.00%	-	-	-	0.00%	-
<b>Non-Operating Revenue-Net</b>	<b>\$222,551</b>	<b>\$136,914</b>	<b>\$85,637</b>	<b>62.55%</b>	<b>\$1,653,600</b>	<b>\$1,497,439</b>	<b>\$156,161</b>	<b>10.43%</b>	<b>\$1,634,512</b>



<b>Income (Loss) Before Capital Contributions</b>	<u>\$106,165</u>	<u>(\$115,066)</u>	<u>\$221,231</u>	<u>(192.26%)</u>	<u>(\$252,381)</u>	<u>(\$1,337,312)</u>	<u>\$1,084,931</u>	<u>(81.13%)</u>	<u>(\$1,488,510)</u>
<b>Capital Contributions</b>	<u>\$593,731</u>	<u>\$0</u>	<u>\$593,731</u>	<u>0.00%</u>	<u>\$6,983,141</u>	<u>\$0</u>	<u>\$6,983,141</u>	<u>0.00%</u>	<u>\$0</u>
<b>Increase in Net Assets</b>	<u>\$699,896</u>	<u>(\$115,066)</u>	<u>\$814,962</u>	<u>(708.26%)</u>	<u>\$6,730,760</u>	<u>(\$1,337,312)</u>	<u>\$8,068,072</u>	<u>(603.31%)</u>	<u>(\$1,488,510)</u>

**Asheville Regional Airport Authority**  
**Detailed Statement of Revenue, Expenses and Changes in Net Assets**

For the Month Ending May 31, 2010

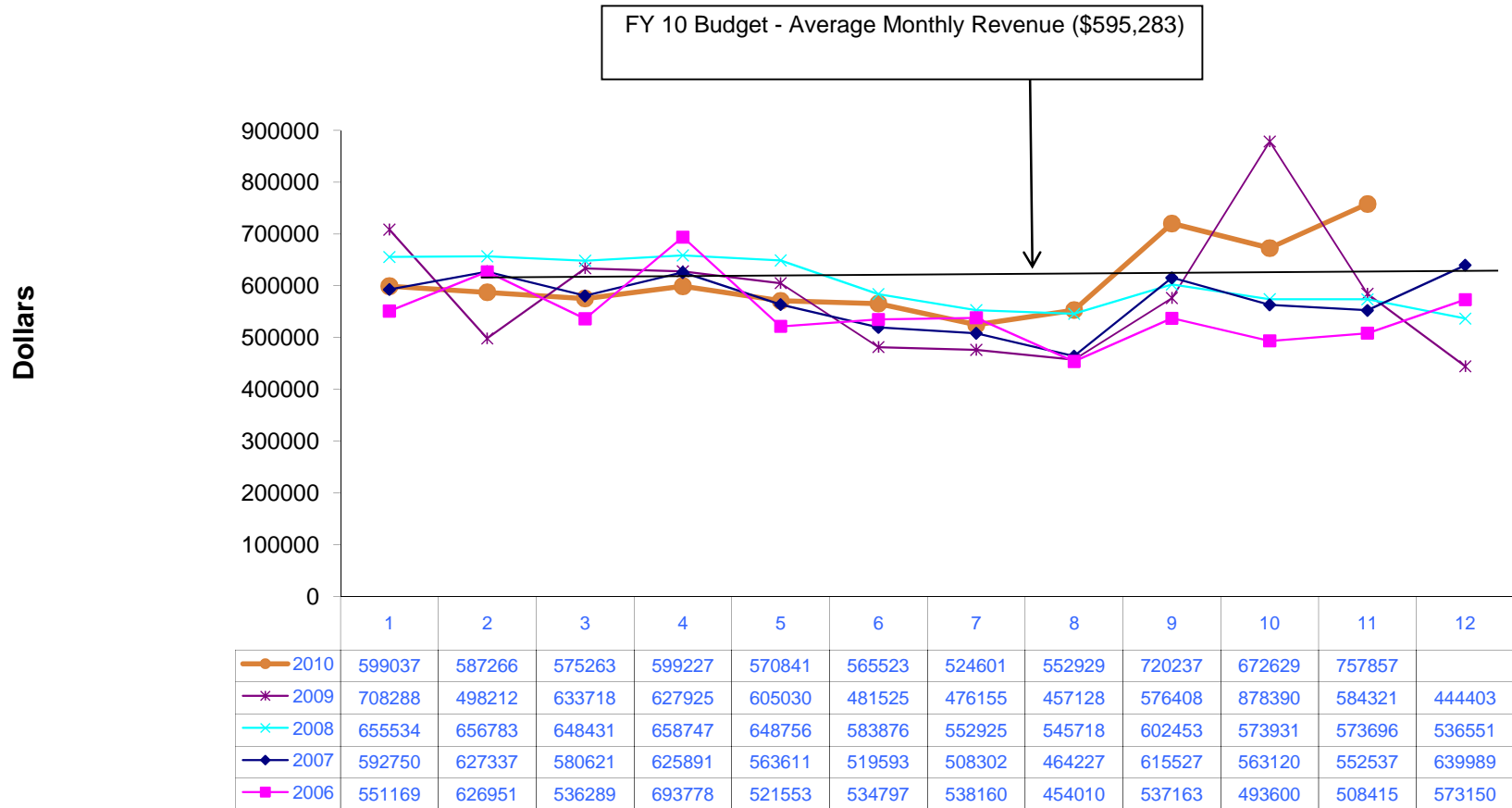
	May Actual	May Budget	Variance \$	Variance %	YTD Actual	YTD Budget	Variance \$	Variance %	Annual Budget
<b>Operating Revenue:</b>									
Terminal Space Rentals - Non Airline	\$15,660	\$14,988	\$672	4.48%	\$171,463	\$164,863	\$6,600	4.00%	\$179,850
Terminal Space Rentals - Airline	104,624	85,943	18,681	21.74%	1,021,625	945,368	76,257	8.07%	1,031,310
Concessions	21,812	25,513	(3,701)	(14.51%)	113,991	265,857	(151,866)	(57.12%)	291,370
Auto Parking	223,895	177,571	46,324	26.09%	2,041,593	1,953,279	88,314	4.52%	2,130,850
Rental Car - Car Rentals	99,244	96,348	2,896	3.01%	1,088,791	1,059,823	28,968	2.73%	1,156,170
Rental Car - Facility Rent	40,756	42,980	(2,224)	(5.17%)	458,665	471,590	(12,925)	(2.74%)	514,570
Commercial Ground Transportation	4,000	1,938	2,062	106.40%	26,715	21,313	5,402	25.35%	23,250
Landing Fees	38,138	41,054	(2,916)	(7.10%)	354,518	451,596	(97,078)	(21.50%)	492,650
FBO'S/SASO'S	64,815	72,816	(8,001)	(10.99%)	691,513	800,974	(109,461)	(13.67%)	873,790
Building Leases	11,120	8,625	2,495	28.93%	115,159	94,875	20,284	21.38%	103,500
Land Leases	1,895	3,462	(1,567)	(45.26%)	20,495	28,978	(8,483)	(29.27%)	32,440
Other Leases/Fees	38,690	26,137	12,553	48.03%	393,960	287,503	106,457	37.03%	313,640
Reimbursable Costs	93,208	46,445	46,763	100.68%	226,917	203,554	23,363	11.48%	250,000
<b>Total Operating Revenue</b>	<b>\$757,857</b>	<b>\$643,820</b>	<b>\$114,037</b>	<b>17.71%</b>	<b>\$6,725,405</b>	<b>\$6,749,573</b>	<b>(\$24,168)</b>	<b>(0.36%)</b>	<b>\$7,393,390</b>
<b>Operating Expenses:</b>									
Personnel Services	\$263,155	\$304,576	(\$41,421)	(13.60%)	\$3,013,398	\$3,357,054	(\$343,656)	(10.24%)	\$3,661,630
Professional Services	3,778	12,596	(8,818)	(70.01%)	122,724	198,101	(75,377)	(38.05%)	204,895
Accounting & Auditing	-	2,091	(2,091)	(100.00%)	13,183	29,911	(16,728)	(55.93%)	32,000
Other Contractual Services	40,669	30,261	10,408	34.39%	471,916	410,763	61,153	14.89%	441,560
Travel & Training	8,818	14,358	(5,540)	(38.58%)	107,047	177,022	(69,975)	(39.53%)	191,930
Communications & Freight	5,260	5,379	(119)	(2.21%)	49,227	59,371	(10,144)	(17.09%)	64,750
Utility Services	22,779	28,818	(6,039)	(20.96%)	325,995	390,603	(64,608)	(16.54%)	425,000
Rentals & Leases	1,012	1,018	(6)	(0.59%)	11,911	11,202	709	6.33%	12,220
Insurance	16,334	19,167	(2,833)	(14.78%)	178,738	210,833	(32,095)	(15.22%)	230,000
Repairs & Maintenance	18,569	23,508	(4,939)	(21.01%)	213,029	275,017	(61,988)	(22.54%)	297,275
Advertising, Printing & Binding	30,764	15,235	15,529	101.93%	170,253	190,162	(19,909)	(10.47%)	206,120
Promotional Activities	293	3,213	(2,920)	(90.88%)	52,612	60,887	(8,275)	(13.59%)	65,400
Other Current Charges & Obligations	6,316	4,300	2,016	46.88%	51,930	54,746	(2,816)	(5.14%)	59,050
Office Supplies	592	2,250	(1,658)	(73.69%)	7,343	24,750	(17,407)	(70.33%)	27,000
Operating Supplies	16,554	18,374	(1,820)	(9.91%)	156,385	263,422	(107,037)	(40.63%)	284,790
Books, Publications, Subscriptions & Meml	1,018	1,915	(897)	(46.84%)	23,939	40,854	(16,915)	(41.40%)	43,589
Contingency	-	-	-	0.00%	-	-	-	0.00%	30,835
Emergency Repair	41,159	20,000	21,159	105.80%	59,141	80,000	(20,859)	(26.07%)	100,000
Reimbursable Costs	93,208	46,445	46,763	100.68%	226,917	203,554	23,363	11.48%	250,000
Business Development	29,801	50,629	(20,828)	(41.14%)	317,915	337,739	(19,824)	(5.87%)	388,368
<b>Total Operating Expenses</b>	<b>\$600,079</b>	<b>\$604,133</b>	<b>(\$4,054)</b>	<b>(0.67%)</b>	<b>\$5,573,603</b>	<b>\$6,375,991</b>	<b>(\$802,388)</b>	<b>(12.58%)</b>	<b>\$7,016,412</b>

<b>Operating Revenue before Depreciation</b>	\$157,778	\$39,687	\$118,091	297.56%	\$1,151,802	\$373,582	\$778,220	208.31%	\$376,978
Depreciation	274,164	291,667	(17,503)	(6.00%)	3,057,783	3,208,333	(150,550)	(4.69%)	3,500,000
<b>Operating Income(Loss) Before Non-Operating Revenue and Expenses</b>	(\$116,386)	(\$251,980)	\$135,594	(53.81%)	(\$1,905,981)	(\$2,834,751)	\$928,770	(32.76%)	(\$3,123,022)
<b>Non-Operating Revenue and Expense</b>									
Customer Facility Charges	90,092	75,000	15,092	20.12%	721,732	825,000	(103,268)	(12.52%)	900,000
Passenger Facility Charges	148,465	79,167	69,298	87.53%	1,125,479	870,833	254,646	29.24%	950,000
Interest Revenue	3,164	1,917	1,247	65.05%	25,866	21,083	4,783	22.69%	23,000
Interest Expense	(19,170)	(19,170)	-	0.00%	(219,477)	(219,477)	-	0.00%	(238,488)
Sale of Assets	-	-	-	0.00%	-	-	-	0.00%	-
<b>Non-Operating Revenue-Net</b>	\$222,551	\$136,914	\$85,637	62.55%	\$1,653,600	\$1,497,439	\$156,161	10.43%	\$1,634,512
<b>Income (Loss) Before Capital Contributions</b>	\$106,165	(\$115,066)	\$221,231	(192.26%)	(\$252,381)	(\$1,337,312)	\$1,084,931	(81.13%)	(\$1,488,510)
<b>Capital Contributions</b>	\$593,731	\$0	\$593,731	0.00%	\$6,983,141	\$0	\$6,983,141	0.00%	\$0
<b>Increase in Net Assets</b>	\$699,896	(\$115,066)	\$814,962	(708.26%)	\$6,730,760	(\$1,337,312)	\$8,068,072	(603.31%)	(\$1,488,510)

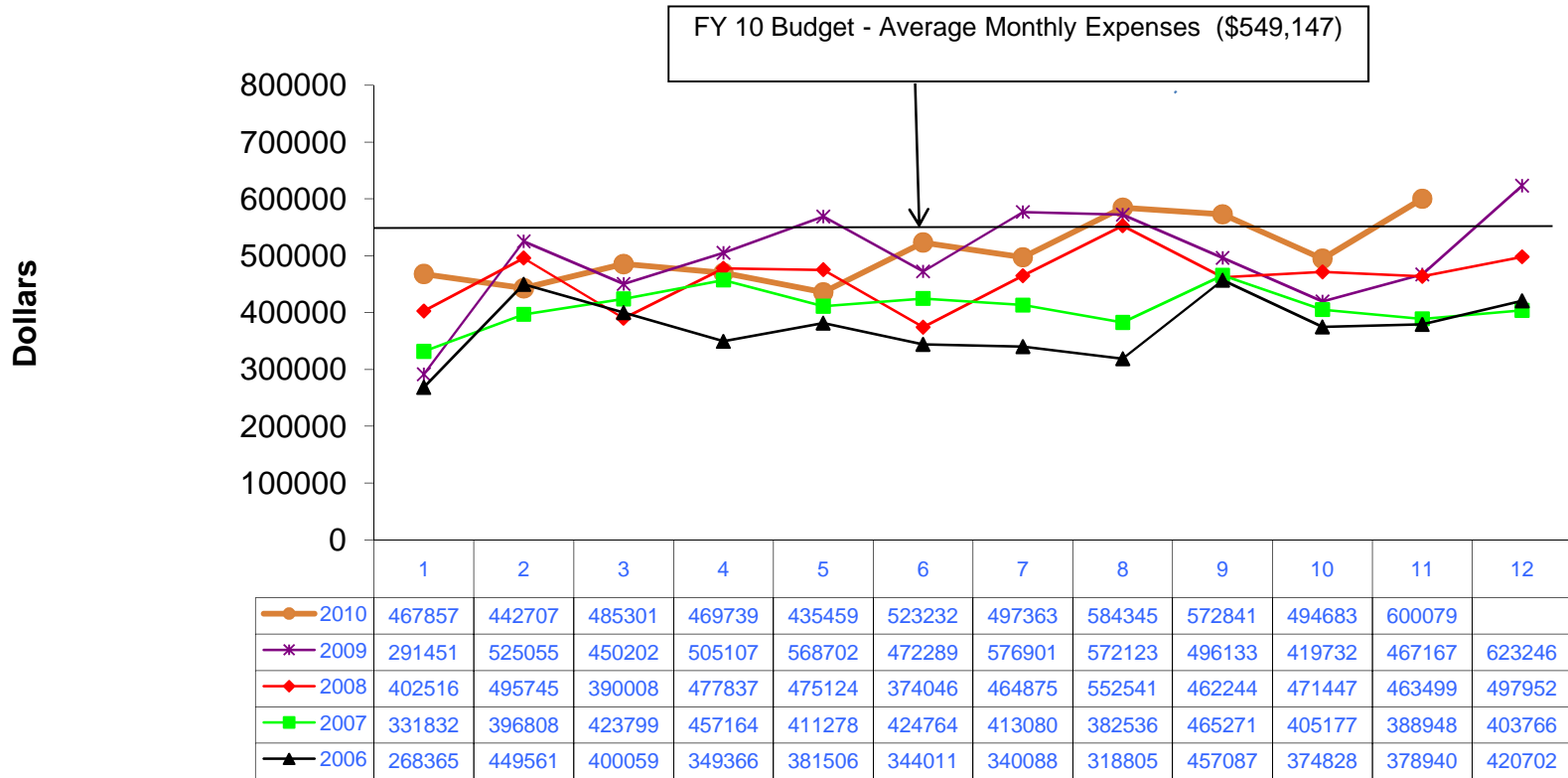
**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**STATEMENT OF FINANCIAL POSITION**  
**As of May 31, 2010**

	<b>May</b>	<b>Last Month</b>
<b><u>ASSETS</u></b>		
<b>Current Assets:</b>		
<b>Unrestricted Net Assets:</b>		
Cash and Cash Equivalents	\$5,486,973	\$5,773,004
Accounts Receivable	910,679	852,959
Grants Receivable	1,416,635	1,445,769
Prepaid Expenses	33,169	54,797
Total Unrestricted Assets	7,847,456	8,126,529
<b>Restricted Assets:</b>		
Cash and Cash Equivalents	2,247,453	2,228,074
Total Restricted Assets	2,247,453	2,228,074
Total Current Assets	10,094,909	10,354,603
<b>Noncurrent Assets:</b>		
Construction in Progress	26,151,678	25,454,426
Property and Equipment - Net	42,394,426	42,668,591
Total Noncurrent Assets	68,546,104	68,123,017
	\$78,641,013	\$78,477,620
<b><u>LIABILITIES AND NET ASSETS</u></b>		
<b>Current Liabilities:</b>		
<b>Payable from Unrestricted Assets:</b>		
Accounts Payable	\$2,181,345	\$2,726,342
Accrued Liabilities	135,229	163,097
Customer Deposits	121,725	121,725
Unearned Revenue	156,568	87,140
Revenue Bond Payable - Current	409,450	407,484
Total Payable from Unrestricted Assets	3,004,317	3,505,788
Total Current Liabilities	3,004,317	3,505,788
<b>Noncurrent Liabilities:</b>		
Other Postemployment Benefits	380,310	380,310
Compensated Absences	195,597	195,597
Net Pension Obligation-LEO Special Separation Allowance	12,320	12,320
Revenue Bond Payable - Noncurrent	3,530,525	3,565,556
Total Noncurrent Liabilities	4,118,752	4,153,783
Total Liabilities	7,123,069	7,659,571
<b>Net Assets:</b>		
Invested in Capital Assets	64,606,129	64,149,977
Restricted	2,247,453	2,228,074
Unrestricted	4,664,362	4,439,998
Total Net Assets	71,517,944	70,818,049
	\$78,641,013	\$78,477,620

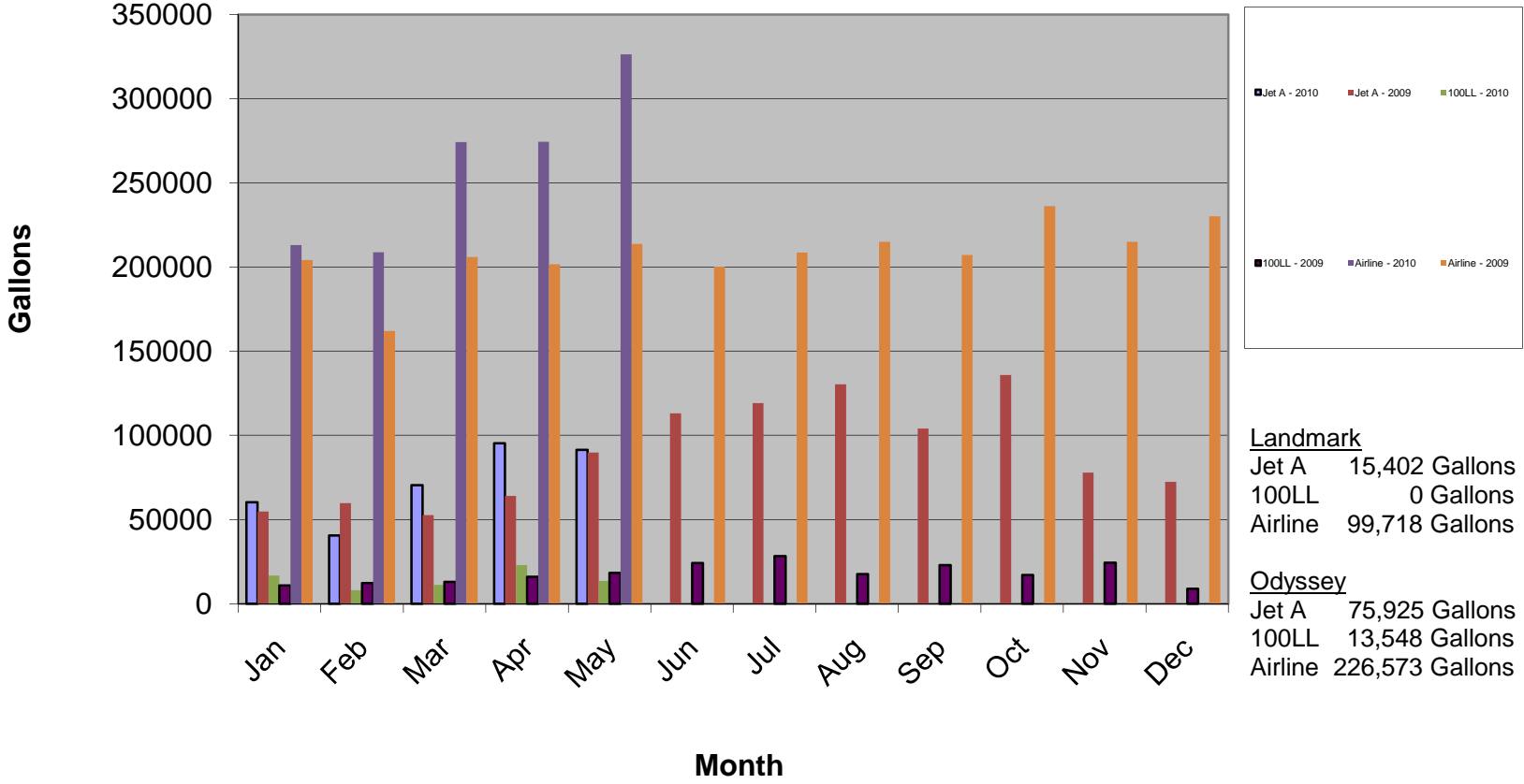
# ASHEVILLE REGIONAL AIRPORT Annual Operating Revenue by Month May 2010



# ASHEVILLE REGIONAL AIRPORT Annual Operating Expenses by Month May 2010



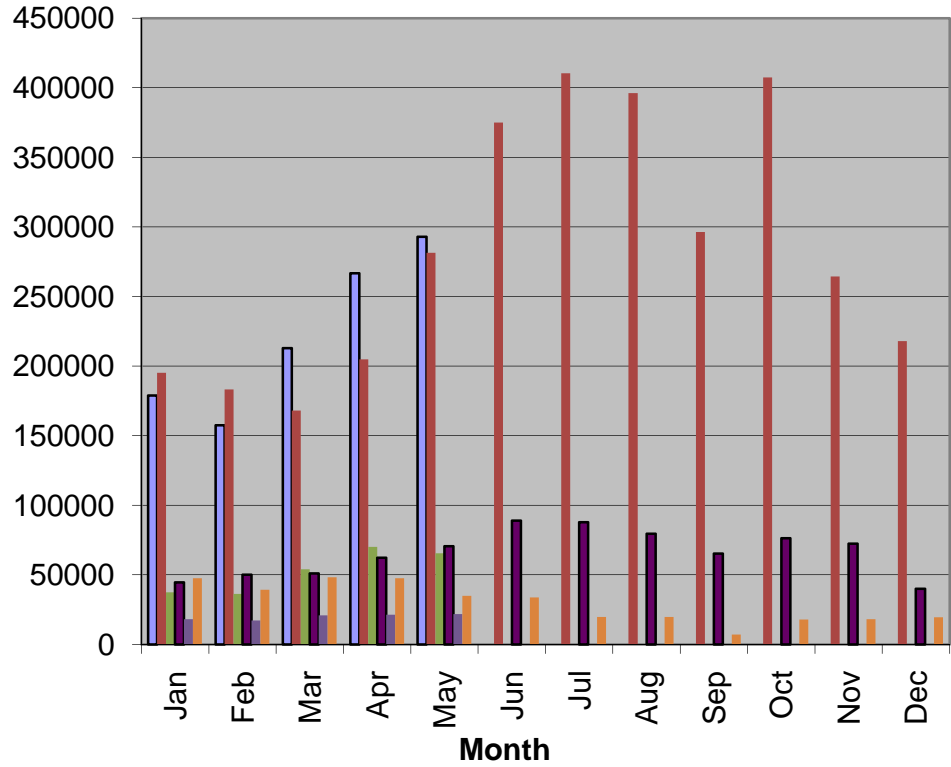
# AVL Fuels Sales - Gallons May 2010



<u>Landmark</u>	
Jet A	15,402 Gallons
100LL	0 Gallons
Airline	99,718 Gallons
<u>Odyssey</u>	
Jet A	75,925 Gallons
100LL	13,548 Gallons
Airline	226,573 Gallons

## AVL Fuels Sales - Revenue May 2010

Revenue



Landmark  
Total \$ 139,517

Odyssey  
Jet A \$ 292,968  
100LL \$ 65,499  
Airline \$ 21,697



**Asheville Regional Airport Authority  
Capital Carryover Schedule  
As of May 31, 2010**

<b>Project</b>	<b>Original Board Authorized Amount</b>	<b>Carryover Approved in FY10 Budget</b>	<b>FY2010 Spending Through 5/31/2010</b>	<b>Cumulative Spending at 5/31/2010</b>
A Gate Terminal Renovation	10,486,704	8,986,311	5,587,065	6,537,478
Landside Roadway and Parking	5,293,995	4,645,686	3,480,813	4,129,122
North General Aviation Expansion	3,700,000	1,122,521	808,987	3,386,466
PC Air and Fixed Ground Power	561,080	553,677	550	7,953
Triturator Lava Cart Service	266,827	234,408	209,635	242,054
Terminal Roof Replacement 2009	181,125	153,659	150,847	178,313
Lacy Griffin Building Renovation	51,700	51,700	47,095	47,095
Advantage West Building Improvements	27,500	27,500	-	-
Wireless Mesh System-Phase II	30,000	30,000	21,235	21,235
GA Apron & Taxiway Connector	188,000	18,325	18,325	188,000
Runway 16-34 Rehab Ph 1 2008	186,633	14,205	-	172,428
Art Program FF&E	27,175	18,891	-	8,284
168 Wright Bros Way Hanger	2,500,000	103,194	49,367	2,196,174
	<b>23,500,739</b>	<b>15,960,077</b>	<b>10,373,919</b>	<b>17,114,602</b>



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## MEMORANDUM

TO: Members of the Airport Authority

FROM: Amy S. Burritt, Interim Manager, Marketing and Public Relations

DATE: July, 2010

### ITEM DESCRIPTION – Information Section Item C

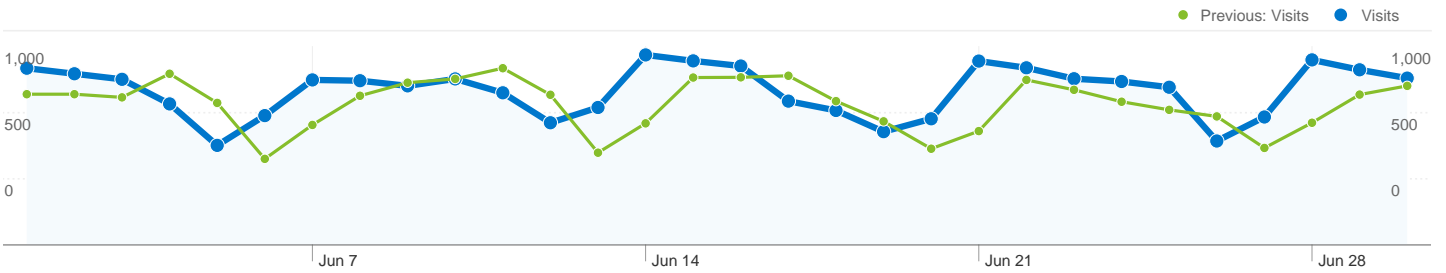
Marketing and Public Relations Report for the Month of June, 2010

- Events
  - Attended WNC Magazine *On The Verge* Event
  - Attended *HOW Design* Conference
  - Sponsored/Attended Asheville Chamber Annual Meeting
  - Held Art Exhibit Opening
- Advertising & Promotions
  - Met with: ClearChannel Asheville and Greenville; Fairway Outdoor; WSQL;
  - Completed ad buys for WLOS, Charter Media, and ESPN Radio
  - Completed flyaway promotions with WOXL and ESPN Radio
  - Completed creative for AirTran GO Magazine Ad
- Media & Public Relations
  - Received/responded to eight media inquiries/interviews
  - Provided AVL information to 291 Southern Living Magazine subscribers
- Social Media
  - 362 Facebook fans
  - 357 Twitter followers
  - 42 Blog mentions
- Guest Services
  - Assisted 5,182 passengers, a 56% increase over June, 2009
  - Collected \$82.01 in gross revenue of business services
  - Posted \$2270 in brochure advertising sales – seven renewals; two new accounts

Information Section – Item C



- Replied to 12 comment card/survey respondents
- Recruited one new volunteer program participant
  
- Website
  - Google Analytics: See attached data regarding June activity at [www.flyavl.com](http://www.flyavl.com)
  - Booking Engine: Booking fees collected from 120 reservations for the month of May; 918 new booking engine members for a total of 26,045



**Site Usage**

**23,330 Visits**

Previous: 21,294 (9.56%)

**39.85% Bounce Rate**

Previous: 42.01% (-5.14%)

**75,157 Pageviews**

Previous: 70,435 (6.70%)

**00:03:28 Avg. Time on Site**

Previous: 00:03:33 (-2.12%)

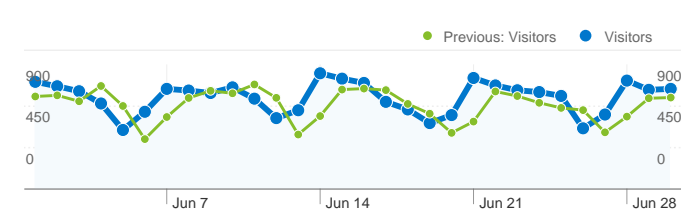
**3.22 Pages/Visit**

Previous: 3.31 (-2.61%)

**65.56% % New Visits**

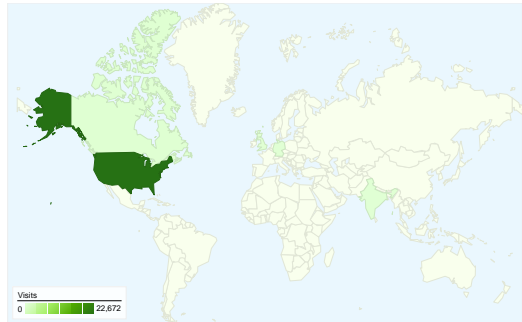
Previous: 67.29% (-2.57%)

**Visitors Overview**

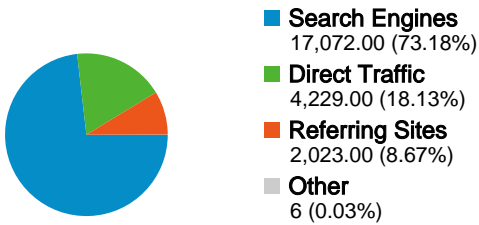


**Visitors**  
**17,518**

**Map Overlay**

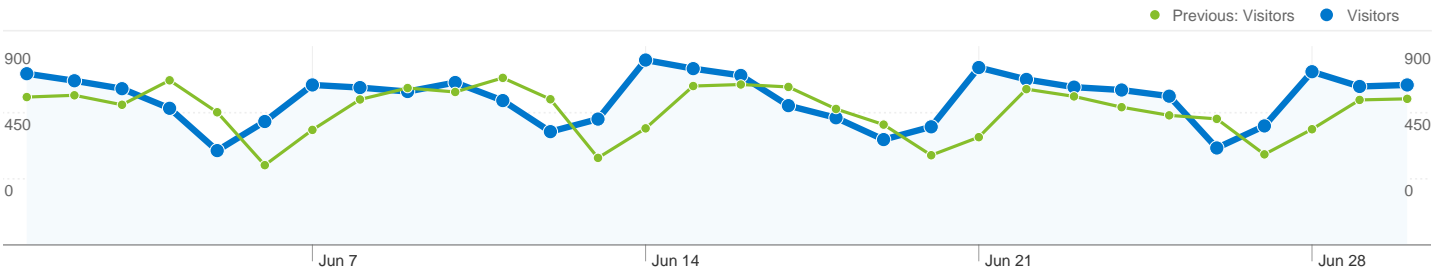


**Traffic Sources Overview**



Referring Sites		
Source	Visits	% visits
google.com		
Jun 1, 2010 - Jun 30, 2010	101	4.99%
Jun 1, 2009 - Jun 30, 2009	73	2.99%
% Change	38.36%	67.08%
en.wikipedia.org		
Jun 1, 2010 - Jun 30, 2010	97	4.79%
Jun 1, 2009 - Jun 30, 2009	69	2.82%
% Change	40.58%	69.77%
biltmore.com		
Jun 1, 2010 - Jun 30, 2010	92	4.55%
Jun 1, 2009 - Jun 30, 2009	102	4.18%
% Change	-9.80%	8.92%
mountainx.com		
Jun 1, 2010 - Jun 30, 2010	90	4.45%
Jun 1, 2009 - Jun 30, 2009	0	0.00%
% Change	100.00%	100.00%
groveparkinn.com		
Jun 1, 2010 - Jun 30, 2010	75	3.71%
Jun 1, 2009 - Jun 30, 2009	57	2.33%
% Change	31.58%	58.90%

Content Overview		
Pages	Pageviews	% Pageviews
/		
Jun 1, 2010 - Jun 30, 2010	21,995	29.27%
Jun 1, 2009 - Jun 30, 2009	19,664	27.92%
% Change	11.85%	4.83%
/flights/flight-view---real-time.html		
Jun 1, 2010 - Jun 30, 2010	7,705	10.25%
Jun 1, 2009 - Jun 30, 2009	6,770	9.61%
% Change	13.81%	6.66%
/flights/arrivals---real-time.html		
Jun 1, 2010 - Jun 30, 2010	4,290	5.71%
Jun 1, 2009 - Jun 30, 2009	3,544	5.03%
% Change	21.05%	13.44%
/rental-cars/		
Jun 1, 2010 - Jun 30, 2010	3,153	4.20%
Jun 1, 2009 - Jun 30, 2009	2,304	3.27%
% Change	36.85%	28.25%
/airlines/airtran.html		
Jun 1, 2010 - Jun 30, 2010	2,533	3.37%
Jun 1, 2009 - Jun 30, 2009	2,416	3.43%
% Change	4.84%	-1.74%



## 17,518 people visited this site

**23,330 Visits**  
Previous: 21,294 (9.56%)

**17,518 Absolute Unique Visitors**  
Previous: 16,125 (8.64%)

**75,157 Pageviews**  
Previous: 70,435 (6.70%)

**3.22 Average Pageviews**  
Previous: 3.31 (-2.61%)

**00:03:28 Time on Site**  
Previous: 00:03:33 (-2.12%)

**39.85% Bounce Rate**  
Previous: 42.01% (-5.14%)

**65.56% New Visits**  
Previous: 67.29% (-2.57%)

## Technical Profile

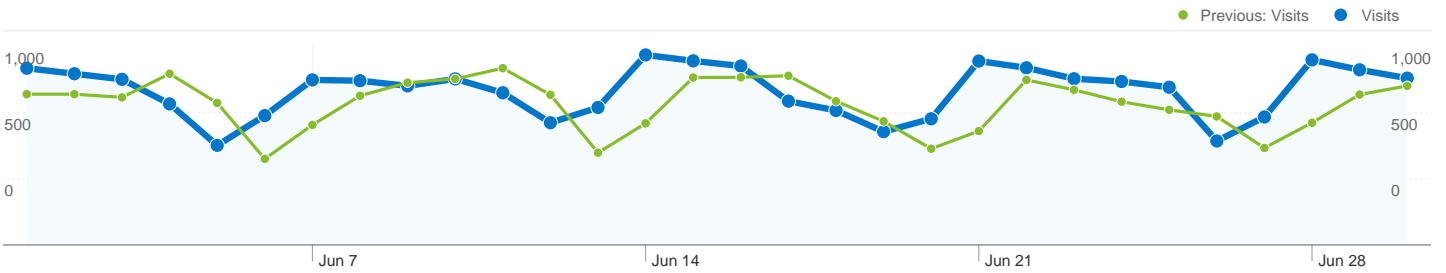
Browser	Visits	% visits	Connection Speed	Visits	% visits
Internet Explorer			Cable		
Jun 1, 2010 - Jun 30, 2010	13,998	60.00%	Jun 1, 2010 - Jun 30, 2010	8,837	37.88%
Jun 1, 2009 - Jun 30, 2009	14,493	68.06%	Jun 1, 2009 - Jun 30, 2009	7,550	35.46%
% Change	-3.42%	-11.84%	% Change	17.05%	6.83%
Firefox			DSL		
Jun 1, 2010 - Jun 30, 2010	4,825	20.68%	Jun 1, 2010 - Jun 30, 2010	5,743	24.62%
Jun 1, 2009 - Jun 30, 2009	4,366	20.50%	Jun 1, 2009 - Jun 30, 2009	5,365	25.19%
% Change	10.51%	0.87%	% Change	7.05%	-2.30%

Safari		
Jun 1, 2010 - Jun 30, 2010	3,214	13.78%
Jun 1, 2009 - Jun 30, 2009	1,911	8.97%
% Change	68.18%	53.51%
Chrome		
Jun 1, 2010 - Jun 30, 2010	1,016	4.35%
Jun 1, 2009 - Jun 30, 2009	268	1.26%
% Change	279.10%	246.02%
Mozilla Compatible Agent		
Jun 1, 2010 - Jun 30, 2010	61	0.26%
Jun 1, 2009 - Jun 30, 2009	106	0.50%
% Change	-42.45%	-47.47%

Unknown		
Jun 1, 2010 - Jun 30, 2010	5,469	23.44%
Jun 1, 2009 - Jun 30, 2009	5,911	27.76%
% Change	-7.48%	-15.55%
T1		
Jun 1, 2010 - Jun 30, 2010	2,702	11.58%
Jun 1, 2009 - Jun 30, 2009	1,705	8.01%
% Change	58.48%	44.65%
Dialup		
Jun 1, 2010 - Jun 30, 2010	394	1.69%
Jun 1, 2009 - Jun 30, 2009	515	2.42%
% Change	-23.50%	-30.17%

# Traffic Sources Overview

Jun 1, 2010 - Jun 30, 2010  
Comparing to: Jun 1, 2009 - Jun 30, 2009



All traffic sources sent a total of 23,330 visits

**18.13% Direct Traffic**

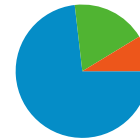
Previous: 24.65% (-26.46%)

**8.67% Referring Sites**

Previous: 11.47% (-24.42%)

**73.18% Search Engines**

Previous: 63.87% (14.57%)



- **Search Engines**  
17,072.00 (73.18%)
- **Direct Traffic**  
4,229.00 (18.13%)
- **Referring Sites**  
2,023.00 (8.67%)
- **Other**  
6 (0.03%)

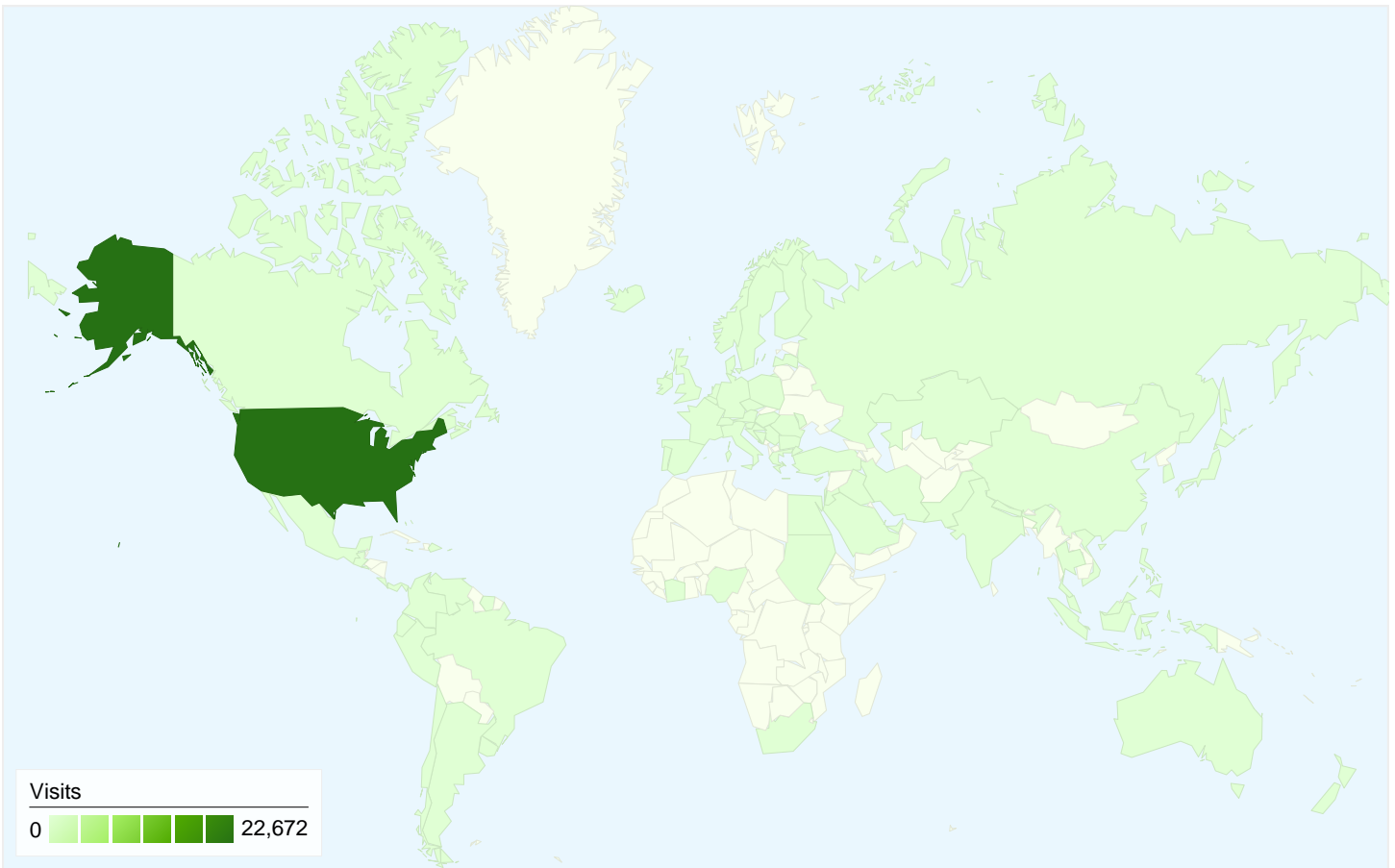
## Top Traffic Sources

Sources	Visits	% visits
google (organic)		
Jun 1, 2010 - Jun 30, 2010	13,518	57.94%
Jun 1, 2009 - Jun 30, 2009	10,861	51.00%
% Change	24.46%	13.60%
(direct) ((none))		
Jun 1, 2010 - Jun 30, 2010	4,229	18.13%
Jun 1, 2009 - Jun 30, 2009	5,249	24.65%
% Change	-19.43%	-26.46%
yahoo (organic)		
Jun 1, 2010 - Jun 30, 2010	1,506	6.46%
Jun 1, 2009 - Jun 30, 2009	1,555	7.30%
% Change	-3.15%	-11.60%
bing (organic)		
Jun 1, 2010 - Jun 30, 2010	1,399	6.00%
Jun 1, 2009 - Jun 30, 2009	615	2.89%
% Change	127.48%	107.63%
aol (organic)		

Keywords	Visits	% visits
asheville airport		
Jun 1, 2010 - Jun 30, 2010	6,085	35.64%
Jun 1, 2009 - Jun 30, 2009	4,813	35.39%
% Change	26.43%	0.72%
asheville regional airport		
Jun 1, 2010 - Jun 30, 2010	1,394	8.17%
Jun 1, 2009 - Jun 30, 2009	1,250	9.19%
% Change	11.52%	-11.16%
asheville nc airport		
Jun 1, 2010 - Jun 30, 2010	1,348	7.90%
Jun 1, 2009 - Jun 30, 2009	1,216	8.94%
% Change	10.86%	-11.69%
avl		
Jun 1, 2010 - Jun 30, 2010	780	4.57%
Jun 1, 2009 - Jun 30, 2009	476	3.50%
% Change	63.87%	30.54%
avl airport		



Jun 1, 2010 - Jun 30, 2010	333	1.43%	Jun 1, 2010 - Jun 30, 2010	648	3.80%
Jun 1, 2009 - Jun 30, 2009	366	1.72%	Jun 1, 2009 - Jun 30, 2009	477	3.51%
% Change	-9.02%	-16.96%	% Change	35.85%	8.22%



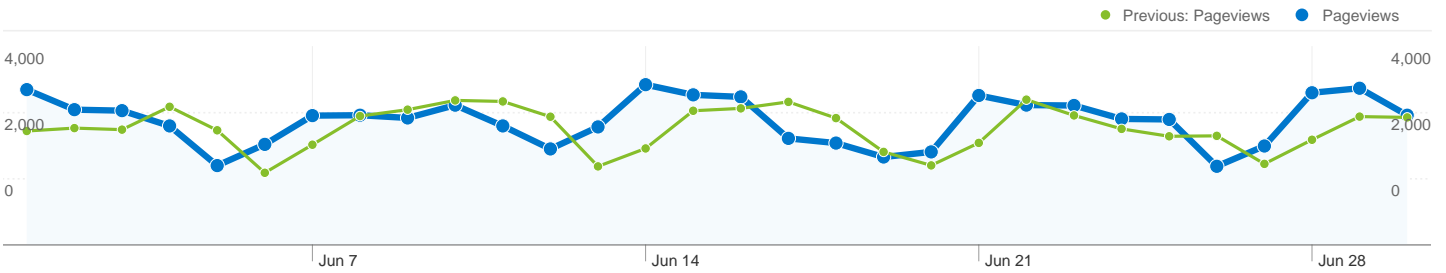
## 23,330 visits came from 92 countries/territories

### Site Usage


Visits	Pages/Visit	Avg. Time on Site	% New Visits	Bounce Rate	
<b>23,330</b> Previous: 21,294 (9.56%)	<b>3.22</b> Previous: 3.31 (-2.61%)	<b>00:03:28</b> Previous: 00:03:33 (-2.12%)	<b>65.61%</b> Previous: 67.33% (-2.56%)	<b>39.85%</b> Previous: 42.01% (-5.14%)	
Country/Territory	Visits	Pages/Visit	Avg. Time on Site	% New Visits	Bounce Rate
<b>United States</b>					
June 1, 2010 - June 30, 2010	<b>22,672</b>	3.23	00:03:31	65.21%	39.58%
June 1, 2009 - June 30, 2009	<b>20,688</b>	3.32	00:03:35	67.04%	41.79%
% Change	<b>9.59%</b>	-2.64%	-2.18%	-2.72%	-5.28%
<b>Canada</b>					
June 1, 2010 - June 30, 2010	<b>153</b>	3.33	00:02:49	78.43%	38.56%
June 1, 2009 - June 30, 2009	<b>144</b>	3.10	00:01:55	81.25%	44.44%
% Change	<b>6.25%</b>	7.38%	47.14%	-3.47%	-13.24%
<b>United Kingdom</b>					
June 1, 2010 - June 30, 2010	<b>92</b>	3.16	00:01:53	79.35%	40.22%


June 1, 2009 - June 30, 2009	95	4.09	00:03:01	68.42%	42.11%
% Change	-3.16%	-22.75%	-37.76%	15.97%	-4.48%
India					
June 1, 2010 - June 30, 2010	58	1.21	00:00:14	53.45%	87.93%
June 1, 2009 - June 30, 2009	46	1.43	00:00:11	71.74%	80.43%
% Change	26.09%	-15.88%	26.75%	-25.50%	9.32%
Germany					
June 1, 2010 - June 30, 2010	35	2.54	00:01:22	62.86%	48.57%
June 1, 2009 - June 30, 2009	37	2.73	00:02:08	94.59%	43.24%
% Change	-5.41%	-6.85%	-35.78%	-33.55%	12.32%
Japan					
June 1, 2010 - June 30, 2010	18	4.00	00:03:05	88.89%	44.44%
June 1, 2009 - June 30, 2009	12	2.67	00:00:52	83.33%	50.00%
% Change	50.00%	50.00%	255.91%	6.67%	-11.11%
Mexico					
June 1, 2010 - June 30, 2010	17	2.59	00:03:38	82.35%	52.94%
June 1, 2009 - June 30, 2009	11	2.82	00:01:15	90.91%	36.36%
% Change	54.55%	-8.16%	191.85%	-9.41%	45.59%
Switzerland					
June 1, 2010 - June 30, 2010	16	4.25	00:03:20	62.50%	37.50%
June 1, 2009 - June 30, 2009	4	1.25	00:00:13	100.00%	75.00%
% Change	300.00%	240.00%	1,437.98%	-37.50%	-50.00%
France					
June 1, 2010 - June 30, 2010	15	3.00	00:01:29	100.00%	40.00%
June 1, 2009 - June 30, 2009	14	2.21	00:02:16	100.00%	71.43%
% Change	7.14%	35.48%	-34.16%	0.00%	-44.00%
(not set)					
June 1, 2010 - June 30, 2010	15	2.47	00:02:54	66.67%	33.33%
June 1, 2009 - June 30, 2009	0	0.00	00:00:00	0.00%	0.00%
% Change	100.00%	100.00%	100.00%	100.00%	100.00%


1 - 10 of 92



## Pages on this site were viewed a total of 75,157 times

 **75,157 Pageviews**  
Previous: 70,435 (6.70%)

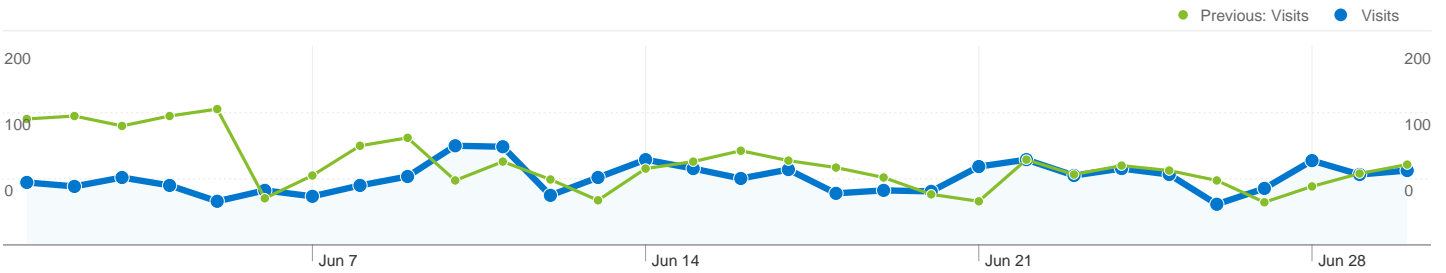
 **53,890 Unique Views**  
Previous: 49,518 (8.83%)

 **39.85% Bounce Rate**  
Previous: 42.01% (-5.14%)

## Top Content

Pages	Pageviews	% Pageviews
/		
Jun 1, 2010 - Jun 30, 2010	21,995	29.27%
Jun 1, 2009 - Jun 30, 2009	19,664	27.92%
% Change	11.85%	4.83%
/flights/flight-view---real-time.html		
Jun 1, 2010 - Jun 30, 2010	7,705	10.25%
Jun 1, 2009 - Jun 30, 2009	6,770	9.61%
% Change	13.81%	6.66%
/flights/arrivals---real-time.html		
Jun 1, 2010 - Jun 30, 2010	4,290	5.71%
Jun 1, 2009 - Jun 30, 2009	3,544	5.03%
% Change	21.05%	13.44%
/rental-cars/		
Jun 1, 2010 - Jun 30, 2010	3,153	4.20%
Jun 1, 2009 - Jun 30, 2009	2,304	3.27%
% Change	36.85%	28.25%
/airlines/airtran.html		

Jun 1, 2010 - Jun 30, 2010	2,533	3.37%
Jun 1, 2009 - Jun 30, 2009	2,416	3.43%
% Change	4.84%	-1.74%



## Referring sites sent 2,023 visits via 555 sources

### Site Usage

Visits	Pages/Visit	Avg. Time on Site	% New Visits	Bounce Rate	
<b>2,023</b> Previous: 2,443 (-17.19%)	<b>2.85</b> Previous: 2.77 (2.67%)	<b>00:02:43</b> Previous: 00:01:47 (51.63%)	<b>71.33%</b> Previous: 74.38% (-4.10%)	<b>48.05%</b> Previous: 54.85% (-12.40%)	
Source	Visits	Pages/Visit	Avg. Time on Site	% New Visits	Bounce Rate
google.com					
June 1, 2010 - June 30, 2010	101	2.66	00:05:18	42.57%	36.63%
June 1, 2009 - June 30, 2009	73	2.18	00:01:07	64.38%	61.64%
% Change	38.36%	22.28%	371.33%	-33.87%	-40.57%
en.wikipedia.org					
June 1, 2010 - June 30, 2010	97	3.94	00:02:11	81.44%	27.84%
June 1, 2009 - June 30, 2009	69	4.68	00:02:31	91.30%	24.64%
% Change	40.58%	-15.87%	-13.42%	-10.80%	12.98%
biltmore.com					
June 1, 2010 - June 30, 2010	92	1.88	00:01:25	82.61%	64.13%
June 1, 2009 - June 30, 2009	102	1.79	00:00:56	94.12%	75.49%
% Change	-9.80%	4.81%	51.48%	-12.23%	-15.05%
mountainx.com					
June 1, 2010 - June 30, 2010	90	1.72	00:01:10	22.22%	62.22%
June 1, 2009 - June 30, 2009	0	0.00	00:00:00	0.00%	0.00%
% Change	100.00%	100.00%	100.00%	100.00%	100.00%
groveparkinn.com					
June 1, 2010 - June 30, 2010	75	3.17	00:01:58	73.33%	49.33%
June 1, 2009 - June 30, 2009	57	2.19	00:01:52	87.72%	57.89%
% Change	31.58%	44.70%	5.01%	-16.40%	-14.79%
flyavl.com					
June 1, 2010 - June 30, 2010	70	5.39	00:20:18	2.86%	8.57%

June 1, 2009 - June 30, 2009	<b>55</b>	4.29	00:04:05	3.64%	25.45%
% Change	<b>27.27%</b>	25.51%	397.59%	<b>-21.43%</b>	<b>-66.33%</b>
mapquest.com					
June 1, 2010 - June 30, 2010	<b>68</b>	2.85	00:02:38	86.76%	47.06%
June 1, 2009 - June 30, 2009	<b>42</b>	2.55	00:02:25	85.71%	50.00%
% Change	<b>61.90%</b>	11.98%	9.32%	1.23%	<b>-5.88%</b>
blueridgenow.com					
June 1, 2010 - June 30, 2010	<b>63</b>	3.89	00:01:58	74.60%	42.86%
June 1, 2009 - June 30, 2009	<b>3</b>	1.00	00:00:00	100.00%	100.00%
% Change	<b>2,000.00%</b>	288.89%	100.00%	<b>-25.40%</b>	<b>-57.14%</b>
search.mywebsearch.com					
June 1, 2010 - June 30, 2010	<b>51</b>	3.43	00:02:07	66.67%	47.06%
June 1, 2009 - June 30, 2009	<b>25</b>	3.08	00:03:00	68.00%	40.00%
% Change	<b>104.00%</b>	11.41%	<b>-29.51%</b>	<b>-1.96%</b>	<b>17.65%</b>
willowwinds.com					
June 1, 2010 - June 30, 2010	<b>49</b>	2.20	00:01:33	89.80%	53.06%
June 1, 2009 - June 30, 2009	<b>81</b>	2.35	00:01:03	83.95%	53.09%
% Change	<b>-39.51%</b>	<b>-6.04%</b>	47.74%	6.96%	<b>-0.05%</b>
					1 - 10 of 555

**Asheville Regional Airport Authority**  
**Project Report - July 2010**

Project Number	Project Name	Project Description	Professional Services Consultant	Professional Services Contract	General Contractor	Original Construction Contract	Change Orders (thru 7/01/2010)	Percent of Original Contract	Total Project Cost	Percent Complete	Expensed to Date (thru 7/01/2010)	Start Date	End Date	Current Project Status (as of 7/01/2010)
<b>Planning Phase</b>														
None														
<b>Design Phase</b>														
1	Westside Site Preparation Project	The Westside Site Preparation Project includes site preparation of approximately 20 acres located west of RW 16/34 for future development. The project is currently in the design and permitting phase.	AVCON	\$232,000.00	Charah	na	\$0.00	0.00%	\$232,000.00* <i>(project expenses are being reimbursed by Charah through a separate agreement)</i>	98%	\$232,000.00	Dec-09	Summer 2010	401/404 permit process is underway and erosion control plans have been submitted to NCDENR for phase 1. Construction phase will start upon approval of permits.
<b>Construction Phase</b>														
1	A Gates - Terminal Renovation & Improvements Project	Renovation & Improvements to the A Gates terminal area.	RS&H	\$1,697,298.00	Shelco Inc.	\$7,849,000.00	(\$113,532.40)	-1.45%	\$ 10,442,521.53	68%	\$7,686,270.25	July '09	Nov-10	Great Hall work continues. The building will be dried-in within the next 10 days. Electrical, mechanical and plumbing work continue.
1a		2 Passenger Boarding Bridges	RS&H	(included above)	ThyssenKrupp Airport Systems	\$940,406.00	-6220.36	-0.66%	(included above)	80%	\$629,517.00	Jul-09	Aug-10	Passenger Boarding Bridges (PBBs) are 80% complete and being held for installation until the terminal building is ready.
2	Landside Parking and Roadway Access Project	The Landside Parking and Roadway Access Project includes 3 components of work: public parking lots, terminal access roadway, general aviation access roadway, and expansion of the toll plaza facility.	LPA Group	\$729,044.00	(see below)	na	na	na	\$4,688,513.51	90%	\$4,831,469.34	Jul-09	Jun-10	The Authority Board approved the award of all contracts related to the Landside Roadway and Parking Improvements Project. All components of the project are underway. For more information, see individual components below.
2a		Parking Lot and Terminal Drive	LPA Group	(included above)	APAC	\$1,614,092.45	\$50,386.90	3.12%	(included above)	95%	\$1,504,547.08	Jul-09	May-10	The parking lot is substantially complete. The contractor is working on punch list items.
2b		Toll Plaza Expansion	LPA Group	(included above)	Patton Construction	\$495,840.00	\$54,739.15	11.04%	(included above)	99%	\$565,279.45	Jul-09	May-10	The building is substantially complete. The contractor has completed majority of the punch list items and parking lot equipment (not in contract) is being installed.
2c		Wright Brothers Way Improvements Project	LPA Group	(included above)	Moore and Sons Construction Co.	\$1,700,922.00	\$54,836.42	3.22%	(included above)	95%	\$1,577,807.74	Jul-09	Jun-10	The contractor is completing the paving and curbing by end of June. Landscaping will begin early July.



**Asheville Regional Airport Authority**  
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3	North General Aviation Expansion Project	The North GA project includes multiple phases; phase one consisted of tree harvesting and logging operations, phase two included clearing and grubbing of the site and phase three involves the placement and compaction of structural fill material for the site.	AVCON	\$99,100.00	Charah	\$1,840,231.00	\$25,494.00	7.24%	\$3,700,000.00	95%	\$ 3,389,760.16	Nov-07	Summer 2010	The contractor continues to work on removal of rock knoll on site. Final capping will take place this summer.
4	Triturator Facility	Construction and installation of a dump site to support airline waste disposal and a facility to protect staff from weather elements.	RS&H	\$48,147.00	Perry Bartsch Jr.	\$198,800.00	\$22,992.00	11.50%	\$269,939.00	100%	\$264,101.91	Jul-09	Apr-10	The project is completed. Training on the use of the facility has been performed.
5	Pre-Conditioned Air and Fixed Ground Power	Pre-Conditioned Air and Fixed Ground Power will be added to all boarding bridges for customer comfort and functionality	RS&H	\$8,000.00	INET Airport System Inc.	\$502,800.00	\$21,600.00	4.30%	\$510,800.00	15%	\$7,402.71	Jul-09	Summer 2010	Equipment is in production and installation is being scheduled to coordinate with related work on the A Gates Project.