

# **CENTRAL WISCONSIN JOINT AIRPORT BOARD MEETING**

**Conference Room B – East Terminal Upper Level, Mosinee, Wisconsin**

**May 20, 2022, 8:00 a.m.**

**2022-2024 Board Members:** Vice Chair, Dave Ladick - Portage County, Chris Dickinson - Marathon County, Julie Morrow - Portage County, Becky Buch - Marathon County, Tom Seubert - Marathon County, Lon Krogwold - Portage County, Kurt Kluck - Marathon County.

**Mission Statement:** *The mission of the Central Wisconsin Airport is to be the airport of choice by providing a safe, efficient, and competitive operating environment.*

**The monthly meeting of the Central Wisconsin Joint Airport Board will have the option for members and the public to call-in via telephone conference. Airport Board members and the public may join the meeting by calling 1-469-480-4192 and enter Conference ID 586 086 871#. The conference line will be open to calls five (5) minutes prior to the meeting start time listed above.**

- 1) Call to Order by Vice Chair Ladick at 8:00 a.m.
  - a) Pledge of Allegiance
- 2) Approval of Minutes of the March 18, 2022 Board Meeting (no April meeting held)
- 3) Public Comment Period: 15-minute time limit
- 4) Welcome New Airport Board Members: Becky Buch, Julie Morrow and Tom Seubert
- 5) Hold Election of Officers of the Central Wisconsin Joint Airport Board
- 6) Discussion on Joint Airport Board Regular Monthly Meetings Dates
- 7) Presentation on Central Wisconsin Airport Overview and Joint Airport Board Meeting Format
  - a) Meeting Binder Information
  - b) Annual Goals
  - c) Agenda Item Summaries
  - d) Airport Capital Improvement Program
- 8) Staff Reports
  - a) Director Report
    - i) Air Service Development
    - ii) Statistics – March & April 2022
    - iii) Flight Schedule
    - iv) Marathon County Class Compensation Study
    - v) Quarterly Performance Monitor – Q4 2021
  - b) Financial Reports
    - i) Revenues and Expenses – March & April 2022
    - ii) Budget Comparison
  - c) Operations and Project Reports
    - i) Update on Runway Shift Design and FAA Funding
    - ii) Update on Airport Operations
- 9) Adjournment
- 10) Next Scheduled Meeting Date: To Be Announced

*Any person planning to attend this meeting who needs some type of special accommodation to participate should call the County Clerk's Office at 715-261-1500 or e-mail [infomarathon@co.marathon.wi.us](mailto:infomarathon@co.marathon.wi.us) one business day before the meeting.*

# CENTRAL WISCONSIN JOINT AIRPORT BOARD MEETING MINUTES

## CENTRAL WISCONSIN AIRPORT TERMINAL

Conference Room B – East Terminal Upper Level, Mosinee, Wisconsin

March 18, 2022 - 8:00 a.m.

Airport Board:	Sara Guild, Chair Lonnie Krogwold Brent Jacobson Chris Dickinson	Dave Ladick, Vice Chair – Excused Kurt Kluck Ray Reser – via video conference
Staff:	Brian Grefe, Airport Director David Drozd, Finance	Mark Cihlar, Assistant Airport Director Julie Ulrick, Badging Coordinator
Visitors:	Karl Kemper, Becher Hoppe	Caleb Mantik, Central Wisconsin Aviation

**Call to Order:** Meeting called to order by Chair Guild at 8:00 a.m.

**Approval of Minutes:** *Motion by Jacobson, second by Krogwold to approve the minutes of the February 18, 2022 board meeting. Motion carried unanimously.*

**Public Comment Period:** None.

### **Review and Possible Action on Planning and Environmental Consultant Selection:**

The recently completed Airport Master Plan focused primarily on the airfield and the upcoming runway shift project. Since the last Airport Master Plan, General Aviation (GA) development and use of the airport has grown and the area identified for future GA development has been almost completely developed in the last 4 years. Although the airport has plenty of land available for future development, none of these areas have utilities, nor are they properly identified for future development on CWA's Airport Layout Plan (ALP). One of the FAA conditions of the ALP approval required further study of the GA apron to determine future AIP eligibility. In addition, with the newly available Bipartisan Infrastructure Law (BIL) Funding, there is opportunity for CWA to improve its aging GA Arrivals and Departures facility and other landside facilities. All of these reasons suggest the need for the airport to take a close look at landside facilities through a Terminal Area Master Planning project.

The need to conduct a Terminal Area Master Plan, coupled with the emerging environmental issues challenging airports today, makes it an appropriate time to solicit an on-call Planning and Environmental Consultant. Airport staff began a consultant selection process for a Planning and Environmental Consultant in January through a request for qualifications. The four-member Selection Committee reviewed the two Statement of Qualifications received and provided a recommendation of The Mead & Hunt/Terracon team. If approved, this selection would lead to contract negotiations for a five-year, on-call no-cost contract between the selected firm and the airport. ***Motion by Kluck, second by Dickinson to approve the Selection Committee's recommendation of approval of the shortlist of teams and the selection of the Mead & Hunt/Terracon team for on-call planning and environmental consulting services. Motion carried unanimously.***

### **Review and Possible Action on Airport Operations Internship Program:**

CWA staff have begun working to develop an Airport Operations and Maintenance Internship program. The program is intended to provide training opportunities to a variety of student groups and recent graduates, as well as generate awareness and interest in airport career fields, with the end goal of expanding the pool of potential candidates when there are open positions at the airport. The Marathon County Employee Resources department fully supports the program and details on wages and benefits would be worked out as the program develops. Funding is available in the operations budget from open part-time and seasonal positions. ***Motion by Krogwold, second by Jacobson to***

***approve creation of an airport internship program and hiring one full-time Professional Intern and up to two full-time Intern I candidates. Motion carried unanimously.***

**Review and Possible Action on Permanent Utility Easement with WPS:**

A utility easement with Wisconsin Public Service (WPS) was approved by the Airport Board in July of 2021 to serve the Odyssey Aviation hangar. WPS has recently requested another permanent utility easement on the same parcel to extend utilities to the Productivity Advantage (PA) hangar. The easement for Odyssey had not yet been registered on the property deed, allowing the addition of the PA easement prior to registering. Combining the easements would simplify airport easement property records. ***Motion by Jacobson, second by Dickinson to approve the revised exhibit for the addition of the utility easement with WPS for the Productivity Advantage hangar, which will be registered when finalized. Motion carried unanimously.***

**Review and Possible Action on CWA Forest Management Plan:**

The first timber sale under the forestry management plan of approximately 154 acres through Valley View Forestry is complete and the second timber sale, consisting of approximately 81 acres, is ready to proceed. The current forestry management plan will be updated to include the purchase of an additional parcel and the possible acquisition of two additional parcels. Revenues from the first timber sale resulted in approximately \$30,000 that will be realized over the next two to three years. ***Motion by Kluck, second by Dickinson to approve the forestry management plan as presented. Motion carried unanimously.***

**Staff Reports:**

**Director Report – Brian Grefe:**

Air Service Development – The Routes America air service conference was held in February and Grefe was able to meet with low cost and legacy carriers. Legacy carriers indicated they are not expanding at this time and Sun Country Airlines provided a letter of support for CWA to apply for the Small Community Air Service Development program grant. The grant requires a local share contribution, however, airport funds are prohibited from being used for that purpose. Marathon County approved \$195,000 to support the program and Portage County approved \$105,000, which is an equal split according to ownership share. The funds are used as a revenue guarantee for new air service. If new air service is not acquired, the funds would not be used.

Statistics – February statistics show total operations down 10.6% on the month and enplanements up 50.3% on the month. Load factors ranged from 81.6% to 89.8%.

Flight Schedule – The flight schedule is at five daily flights, compared to 11 daily flights one year ago. Early conversations point to this schedule remaining through the summer months. Several charters are coming up, including the return of Honor Flights.

Legislative Update – Skywest made an attempt to terminate all 29 of the Essential Air Service markets it serves, but will likely be required to continue on unless an alternate carrier picks up the routes. The Senate passed a FY 2022 spending package this week that includes nearly \$3.5 billion in AIP funding and \$554 million in AIP discretionary spending.

**Financial Reports – David Drozd:**

Revenues and Expenses – February revenues end the month at 10.5% with PFCs at 24.7%. CFCs end the month at 1.8%, down from the reduced flight schedule. CRSSA funds will be used to pay the car rental facility bond, along with payroll expense. The last deposit for the month will be reflected in the March report. Disbursements end the month at 7.0% with ample winter stock on-hand. An F450 truck that was being leased has been purchased and will be reflected in capital expenses.

**Operations & Project Reports – Mark Cihlar:**

Update on Runway Shift Design and FAA Funding – A 60% design review meeting for the runway shift project was held and the process is going well. Complex phasing for the project would have to take place to maintain current operations while construction is going on. An FAA meeting with headquarters took place last week and was positive

overall, but not definitive. Baldwin's office inquired on the funding status and staff will remain in contact with them as a resource, if needed. A second FAA meeting is coming up next week.

Update on Airport Operations – Two Honor flights have been scheduled and staff met with the organization to work out planning details. One individual has accepted an offer for an OMT II opening, but is unable to start work until May.

**Adjournment: 9:45 a.m. Motion by Dickinson, second by Kluck to adjourn. Motion carried unanimously.**

**Next Scheduled Meeting Date: Friday, April 15, 2022 at 8:00 a.m.**

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Julie Ulrick, Recording Secretary



## Agenda Item Summary

**Airport Board Meeting Date:** October 15, 2021

**Agenda Item Title:** #4) Review and Possible Action on Airport Annual Goals for 2022

**Staff Responsible:** Brian Grefe, Airport Director

**Background:** The Central Wisconsin Joint Airport Board has been setting annual goals for the airport since 2017. In addition to setting strategic and technical goals for the organization, these annual goals are used extensively throughout the year. These integrate in nearly everything we do. These goals will be incorporated into annual goals for every staff position, where applicable. Also, every time action is requested from the Joint Airport Board, the Agenda Item Summary explains if and how the action ties into the annual goals.

On September 1, 2021, the annual planning session was held at the Central Wisconsin Airport. It was facilitated by Steve Smith, retired Campus Dean of Mid-State Technical College. Participants included airport board, staff, and tenant representatives. There was a good selection of airport stakeholders except for the airlines who did not participate. The objective of the planning session was to identify and recommend, to the airport board, a reasonable number of goals that have the biggest impact on the airport. This was achieved by asking the question, "What does a successful 2022 look like?". The initial exercise identified the six goals of: Engage in Business Planning, Improve Operations, Retain Current Employees, Improve Communication Across Airport, Build CWA Brand, and Attract New Employees. From that point, Mr. Smith's "Radar Diagram" exercise narrowed down which of these goals had the most influence on the other goals and would ultimately become the recommendation for today. Those top goals were: Retain Current and Attract New Employees, Engage in Business Planning, Improve Communications Throughout the Airport.

**Timeline:** The CWA Annual Goals for 2022 will begin immediately.

**Financial Impact:** Any expenses that arise out of the annual goals will be worked into the existing budget. Some of these goals will help meet the revenues budgeted for 2022, which assumes an increase in passenger numbers and the direct and indirect financial impacts.

**Contributions to Airport Goals:** This is establishing the 2022 Annual Airport Goals.

**Recommended Action:** Airport Staff recommends approving the CWA Annual Goals for 2022 as presented.

**Attachment(s):** CWA Annual Goals 2022.



# CWA Annual Goals 2022

## GOAL #1: Retain Current and Attract New Employees

### SUB-GOAL: Improve employee retention

Action Step	Benefit/Measure of Success	Necessary Resources	Potential Challenges
<i>What needs to be done?</i>	<i>How will this benefit the airport</i>	<i>What do you need in order to complete</i>	<i>Are there any potential challenges that</i>
Identify and analyze factors that make employees want to stay at CWA, and factors causing employees to consider employment elsewhere.	Reducing employee turnover will improve staff bench strength and reduce training expenses.	This goal will require staff time for all steps of this goal. Support from the Joint Airport Board and Marathon County Employee Resources may be required, especially for any strategies that affect the airport budget.	Keeping up with private industry will be a challenge. The airport may need additional funds to keep wages competitive.
Develop a strategy to improve the internal factors at CWA (attracting or repelling) affecting employee job satisfaction.			
Develop a strategy to stay competitive with outside employers trying to attract employees from CWA.			

### SUB-GOAL: Actively recruit new employees

Action Step	Benefit/Measure of Success	Necessary Resources	Potential Challenges
<i>What needs to be done?</i>	<i>How will this benefit the airport</i>	<i>What do you need in order to complete</i>	<i>Are there any potential challenges that</i>
Analyze and identify the greatest need for additional coverage and talent.	Proper daily coverage offers more airport protection in the event of an emergency, better maintained buildings and grounds, and more options for covering weekends, vacations and illnesses.	The airport will need support from Joint Airport Board and Marathon County Employee Resources.	Finding available and qualified people may be challenging in our current economic climate. The airport may need additional funds to keep wages competitive.
Explore hiring more full-time, part-time, seasonal and/or contract personnel to meet those needs.			

### SUB-GOAL: Develop a safety program with reward system

Action Step	Benefit/Measure of Success	Necessary Resources	Potential Challenges
<i>What needs to be done?</i>	<i>How will this benefit the airport</i>	<i>What do you need in order to complete</i>	<i>Are there any potential challenges that</i>
Analyze current safety protocols.	A formal safety program should eliminate preventable injuries and ensure compliance with OSHA regulations. A reward system would encourage participation and compliance.	Staff time to develop and administer the program. Support from Marathon County Employee Resources.	Time to develop and implement the program should be the biggest challenge.
Identify deficiencies in current safety protocols.			
Research, develop and implement an appropriate safety program.			

## GOAL #2: Engage in Business Planning

### SUB-GOAL: Maintain existing airlines and explore new routes

Action Step	Benefit/Measure of Success	Necessary Resources	Potential Challenges
<i>What needs to be done?</i>	<i>How will this benefit the airport</i>	<i>What do you need in order to complete</i>	<i>Are there any potential challenges that</i>
Meet with existing airlines to maintain service and add seats and/or new destinations.	Additional available seats should increase airport passengers driving an increase in aeronautical revenues, passenger facility charges, customer facility charges, and parking numbers.	Resources needed to see a potential increase in commercial seats are: frequent and productive meetings with various airlines, a robust airline incentive program, maintaining low fees, and updated per-turn pricing.	Challenges to this sub-goal are airline fleet sizes, fuel prices, individual airline business models, CWA's proximity to existing hubs, the pilot shortage, the pandemic and available airline staffing.
Continue to market the airport with a focus on retaining existing customers, bringing back business travel, and decrease leakage			
Reengage with business users to best meet their needs.			

### SUB-GOAL: Engage new airlines and charter operators

Action Step	Benefit/Measure of Success	Necessary Resources	Potential Challenges
<i>What needs to be done?</i>	<i>How will this benefit the airport</i>	<i>What do you need in order to complete</i>	<i>Are there any potential challenges that</i>
Work with Charter Operators to increase service to and from CWA.	Bringing additional charter operators or low cost carriers on board could increase competition resulting in more favorable ticket prices. This would also increase aeronautical revenues, passenger facility charges, customer facility charges, FAA funding, and parking revenues.	Resources needed to see a potential increase in airlines and charters are: frequent and productive meetings with various airlines, a robust airline incentive program, maintaining low fees, and updated per-turn pricing.	Challenges to this sub-goal are airline fleet sizes, individual airline business models, the worker shortage, the pandemic and proximately to other airports with low cost carriers.
Work with low cost carriers to begin service to and from CWA.			

### SUB-GOAL: Decrease leakage to other markets

Action Step	Benefit/Measure of Success	Necessary Resources	Potential Challenges
<i>What needs to be done?</i>	<i>How will this benefit the airport</i>	<i>What do you need in order to complete</i>	<i>Are there any potential challenges that</i>
Review marketing program and current target marketing parameters.	Decreasing leakage will increase airport passengers driving an increase in aeronautical revenues, passenger facility charges, customer facility charges, and parking numbers.	A strong marketing budget with well thought out and focused strategies will be important to attract new customers. Maintaining a clean and welcoming facility will be important.	This is the easiest opportunity to increase passengers to CWA. These passengers are already flying. The biggest reason passengers choose another airport, pricing, is something the airport has no control over.
Develop strategies to better reach potential customer leakage.			
Continue to improve the passenger experience.			

<b>SUB-GOAL: Host General Aviation Events</b>			
<b>Action Step</b>	<b>Benefit/Measure of Success</b>	<b>Necessary Resources</b>	<b>Potential Challenges</b>
<i>What needs to be done?</i>	<i>How will this benefit the airport</i>	<i>What do you need in order to complete this step?</i>	<i>Are there any potential challenges that may impede completion? How will you overcome them?</i>
Host fly-in events, community aviation events, military events.	An increase in general aviation will increase tower counts, build better awareness in the GA community, and potentially lead to more development at the airport. Community aviation events would increase awareness and support Central Wisconsin Aviation.	The biggest resource needed is staff time to market/promote events and partner with the FBO. Depending on the size and scale of event some marketing or promotional items may be necessary.	Available staff and FBO time could limit success. There also needs to be general aviation interest and buy-in.
Reach out to various GA flying groups.			
Explore GA training seminar opportunities.			
Support the FBO's GA initiatives.			

### **GOAL #3: Improve Communications Throughout Airport**

<b>SUB-GOAL: Create effective communication protocols for all airport tenants and employees</b>			
<b>Action Step</b>	<b>Benefit/Measure of Success</b>	<b>Necessary Resources</b>	<b>Potential Challenges</b>
<i>What needs to be done?</i>	<i>How will this benefit the airport</i>	<i>What do you need in order to complete this step?</i>	<i>Are there any potential challenges that may impede completion? How will you overcome them?</i>
Identify gaps in communication both internally and externally.	This will create improved efficiencies, enhance the quality of the passenger experience, and create a more coordinated airport overall.	This will require substantial staff time to determine communication needs of all tenants and employees, and to develop effective communication guidelines.	Available staff time could limit success.
Survey tenants and employees to determine communication needs campus wide.			
Explore options to improve communications and develop communication guidelines.			



		*Propose all PFC eligible costs of Local Share portion to be financed through PFC applica					
2021		FAA	BOA	CWA*	PFC Only	Local	Total
Local Only (Future AIP)	Runway Decoupling- Design	0	0	0	0	1,100,000	1,100,000
AIP/SAP	Taxilane E and Flightline Drive	1,589,757	107,269	26,817			1,723,842
AIP (Multi Year)	Runway 17-35 Nav aids and RA	1,135,041	56,752	56,752			1,135,041
Private	Odyssey Aviaiton Hangar Development						unknown
Private	Hangar Development						unknown
State Aid	Land Acquisition	0	120,000	180,000	0		300,000
		2,724,798	284,021	263,569	0		3,158,883
<b>CENTRAL WISCONSIN AIRPORT SIX YEAR PLAN</b>							
2022		FAA	BOA	CWA*	PFC Only	Local	Total
AIP-Supplemental	Runway Shift and Runway Lighting: Constrution	3,416,571	0	0	0		3,416,571
AIP-D	Design and Construct RWY 8 NAV AID S (MALS R, Glideslope, Localizer, AWOS) & RA	2,250,000	125,000	125,000	0		2,500,000
AIP-D	Taxiway Shift	2,970,000	165,000	165,000	0		3,300,000
AIP-D (or BIL-AIG)	Taxiway Lighting	1,605,349	89,186	89,186			1,783,721
Local Only (Future AIP)	Design: Runway Shift, Lighting Replacements, Taxiway Improvements, & NAV AID S	0	0	0	0	1,389,329	1,389,329
BIL-AIG (or PFC)	Terminal Area Master Plan	360,000	20,000	20,000	0		400,000
SAP	Utility Extensions/Site Prep for Future GA Development	0	400,000	100,000	0		500,000
SAP	SRE Loader	0	160,000	40,000	0		200,000
		10,601,920	959,186	539,186	0	1,389,329	13,489,621
2023		FAA	BOA	CWA*	PFC Only	Local	Total
AIP-Entitlements	Runway Shift: Design Reimbursement	1,250,396	69,466	69,466	0		1,389,329
SAP (or BIL-AIG)	Landside Facilities Drainage Improvements (West Parking Lot)	0	320,000	80,000	0		400,000
SAP (Or AIP Entitlements)	GA Access Road and Utilities	0	400,000	100,000			500,000
Private	New Corporate Hangar						Unknown
SAP	Land Use Plan		200,000	50,000			250,000
		1,250,396	989,466	299,466	0		2,539,329
2024		FAA	BOA	CWA*	PFC Only	Local	Total
AIP-Discretionary	Apron Re-construction and Reconfiguration	4,750,000	125,000	125,000	0		5,000,000
		0	0	0	0		0
		4,750,000	125,000	125,000	0		5,000,000
2025		FAA	BOA	CWA*	PFC Only	Local	Total
BIL-AIG	SRE/Ops Facility	6,750,000	375,000	375,000	0		7,500,000
BIL-ATP	Design and Construct GA Terminal	4,750,000	125,000	125,000	0		5,000,000
BIL-FCT	CWA Tower Modernization	1,500,000	0	0	0		1,500,000
SAP	Airfield Generator	0	320,000	80,000	0		400,000
		13,000,000	820,000	580,000	0		14,400,000
2026		FAA	BOA	CWA*	PFC Only	Local	Total
AIP (D)	Wildlife Fence Upgrade to 10'	7,650,000	425,000	425,000	0		8,500,000
SAP	T-Hangar Replacement/Rehabilitation Project		2,400,000	600,000			3,000,000
		0	0	0	0		0
		33,650,000	4,465,000	2,185,000	0		40,300,000
2027		FAA	BOA	CWA*	PFC Only	Local	Total
AIP	ARFF Truck	1,350,000	75,000	75,000	0		1,500,000
		0	0	0	0		0
		1,350,000	75,000	75,000	0		1,500,000

**CENTRAL WISCONSIN AIRPORT STATISTICAL REPORT**  
**SUMMARY - MARCH 2021 - 2022**

16-May-22

	2021 MONTH	2022 MONTH	% CHGE. 21-22	2021 Y-T-D	2022 Y-T-D	% CHGE. 21-22
<b>ACTUAL LANDINGS</b>						
AMERICAN	31	56	80.6%	87	171	96.6%
UNITED	35	0	-100.0%	119	3	-97.5%
DELTA	80	95	18.8%	251	285	13.5%
CHARTERS	1	1	0.0%	2	4	100.0%
<b>TOTAL OPERATIONS</b>	294	304	3.4%	918	926	0.9%
<b>ATCT OPERATIONS</b>	982	1,070	9.0%	2,555	3,042	19.1%
<b>AIRLINE CANCELLATIONS</b>						
AMERICAN	0	0	0.0%	4	5	25.0%
UNITED	0	0	0.0%	0	0	0.0%
DELTA	0	0	0.0%	0	0	0.0%
<b>TOTAL CANCELLATIONS</b>	0	0	0.0%	4	5	25.0%
<b>ENPLANED PASSENGERS</b>						
AMERICAN	1,372	2,564	86.9%	3,429	7,447	117.2%
UNITED	1,691	0	-100.0%	3,925	133	-96.6%
DELTA	2,358	4,041	71.4%	5,823	11,173	91.9%
CHARTERS	56	62	10.7%	110	451	310.0%
<b>TOTAL ENPLANED PASSENGERS</b>	5,477	6,667	21.7%	13,287	19,204	44.5%
<b>DEPLANED PASSENGERS</b>						
AMERICAN	1,345	2,510	86.6%	3,223	6,967	116.2%
UNITED	1,455	0	-100.0%	3,451	74	-97.9%
DELTA	2,214	3,875	75.0%	5,354	10,488	95.9%
CHARTERS	56	62	10.7%	110	451	310.0%
<b>TOTAL DEPLANED PASSENGERS</b>	5,070	6,447	27.2%	12,138	17,980	48.1%
AIR FREIGHT - AMERICAN	0	0	0.0%	0	0	0.0%
AIR FREIGHT - UNITED	0	0	0.0%	0	0	0.0%
AIR FREIGHT - DELTA	3,639	0	-100.0%	9,702	0	-100.0%
<b>TOTAL AIRFREIGHT - AIRLINES</b>	3,639	0	-100.0%	9,702	0	-100.0%
<b>TOTAL AIRFREIGHT -GENERAL AVIATION</b>	156,504	139,122	-11.1%	408,364	402,994	-1.3%
<b>AIRLINES &amp; GEN AVIATION-AIR FREIGHT</b>	160,143	139,122	-13.1%	418,066	402,994	-3.6%

<b>LOAD FACTOR-CURRENT MONTH</b>	SEATS	PAX	FACTOR
AMERICAN	2,750	2,564	93.2%
DELTA	4,802	4,041	84.2%

**CENTRAL WISCONSIN AIRPORT STATISTICAL REPORT  
SUMMARY - APRIL 2021 - 2022**

16-May-22

	2021 MONTH	2022 MONTH	% CHGE. 21-22	2021 Y-T-D	2022 Y-T-D	% CHGE. 21-22
<b>ACTUAL LANDINGS</b>						
AMERICAN	51	61	19.6%	138	232	68.1%
UNITED	39	0	-100.0%	158	3	-98.1%
DELTA	88	91	3.4%	339	376	10.9%
CHARTERS	1	0	-100.0%	3	4	33.3%
<b>TOTAL OPERATIONS</b>	<b>358</b>	<b>304</b>	<b>-15.1%</b>	<b>1,276</b>	<b>1,230</b>	<b>-3.6%</b>
<b>ATCT OPERATIONS</b>	<b>992</b>	<b>821</b>	<b>-17.2%</b>	<b>3,547</b>	<b>3,863</b>	<b>8.9%</b>
<b>AIRLINE CANCELLATIONS</b>						
AMERICAN	0	0	0.0%	4	5	25.0%
UNITED	0	0	0.0%	0	0	0.0%
DELTA	0	0	0.0%	0	0	0.0%
<b>TOTAL CANCELLATIONS</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>4</b>	<b>5</b>	<b>25.0%</b>
<b>ENPLANED PASSENGERS</b>						
AMERICAN	2,044	2,721	33.1%	5,473	10,168	85.8%
UNITED	1,392	0	-100.0%	5,317	133	-97.5%
DELTA	2,239	3,746	67.3%	8,062	14,919	85.1%
CHARTERS	89	0	-100.0%	199	451	126.6%
<b>TOTAL ENPLANED PASSENGERS</b>	<b>5,764</b>	<b>6,467</b>	<b>12.2%</b>	<b>19,051</b>	<b>25,671</b>	<b>34.7%</b>
<b>DEPLANED PASSENGERS</b>						
AMERICAN	1,848	2,664	44.2%	5,071	9,631	89.9%
UNITED	1,584	0	-100.0%	5,035	74	-98.5%
DELTA	2,541	3,761	48.0%	7,895	14,249	80.5%
CHARTERS	89	0	-100.0%	199	451	126.6%
<b>TOTAL DEPLANED PASSENGERS</b>	<b>6,062</b>	<b>6,425</b>	<b>6.0%</b>	<b>18,200</b>	<b>24,405</b>	<b>34.1%</b>
<b>AIR FREIGHT - AMERICAN</b>	<b>0</b>	<b>351</b>	<b>100.0%</b>	<b>0</b>	<b>351</b>	<b>100.0%</b>
<b>AIR FREIGHT - UNITED</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>AIR FREIGHT - DELTA</b>	<b>1,890</b>	<b>0</b>	<b>-100.0%</b>	<b>11,592</b>	<b>0</b>	<b>-100.0%</b>
<b>TOTAL AIRFREIGHT - AIRLINES</b>	<b>1,890</b>	<b>351</b>	<b>-81.4%</b>	<b>11,592</b>	<b>351</b>	<b>-97.0%</b>
<b>TOTAL AIRFREIGHT - GENERAL AVIATION</b>	<b>159,718</b>	<b>154,266</b>	<b>-3.4%</b>	<b>568,082</b>	<b>557,260</b>	<b>-1.9%</b>
<b>AIRLINES &amp; GEN AVIATION-AIR FREIGHT</b>	<b>161,608</b>	<b>154,617</b>	<b>-4.3%</b>	<b>579,674</b>	<b>557,611</b>	<b>-3.8%</b>

<b>LOAD FACTOR-CURRENT MONTH</b>	<b>SEATS</b>	<b>PAX</b>	<b>FACTOR</b>
AMERICAN	3,000	2,721	90.7%
DELTA	4,550	3,746	82.3%

# Central Wisconsin Airport – Flight Schedule May 20, 2022



<u>Arrivals – Delta</u>				<u>Departures – Delta</u>			
4699	13:41	from MSP	CRJ	5116	06:25	to DTW	CRJ
5099	20:34	from MSP	CRJ	5054	07:10	to MSP	CRJ
5263	19:54	from DTW	CRJ	5242	14:21	to MSP	CRJ



<u>Arrivals – American Eagle</u>				<u>Departures – American Eagle</u>			
3709	14:34	from ORD	ERJ	3788	06:29	to ORD	ERJ
3541	21:45	from ORD	ERJ	3709	15:03	to ORD	ERJ

**Upcoming Charter Schedule**

June 6<sup>th</sup> – Honor Flight

MSP = Minneapolis  
 ORD = Chicago O’Hare  
 DTW = Detroit

Total CWA Flights Daily = 5

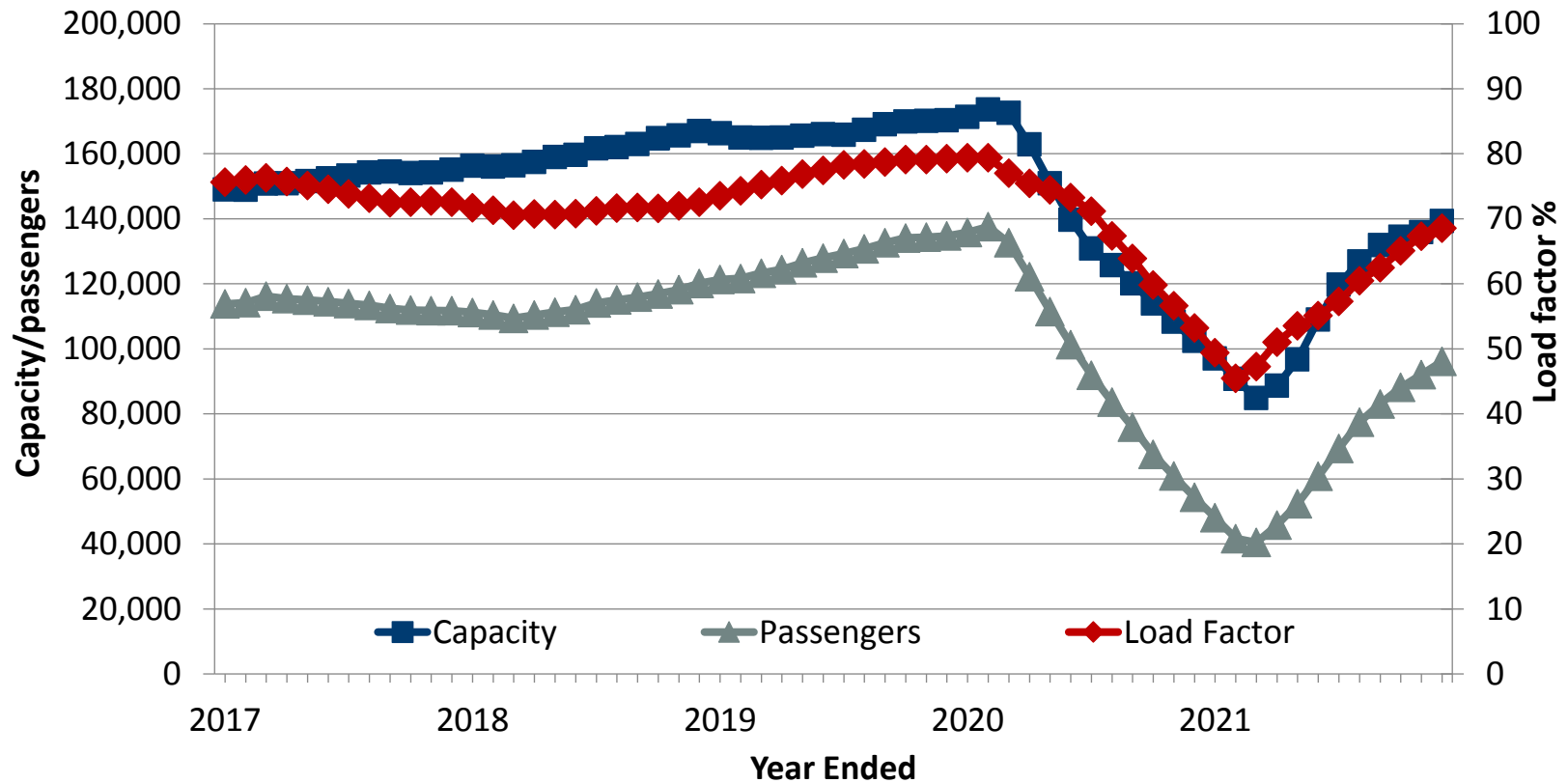


# **Central Wisconsin Airport (CWA)**

## **Quarterly Performance Report**

**Year Ended Q4 2021**

# Traffic/Capacity Trends



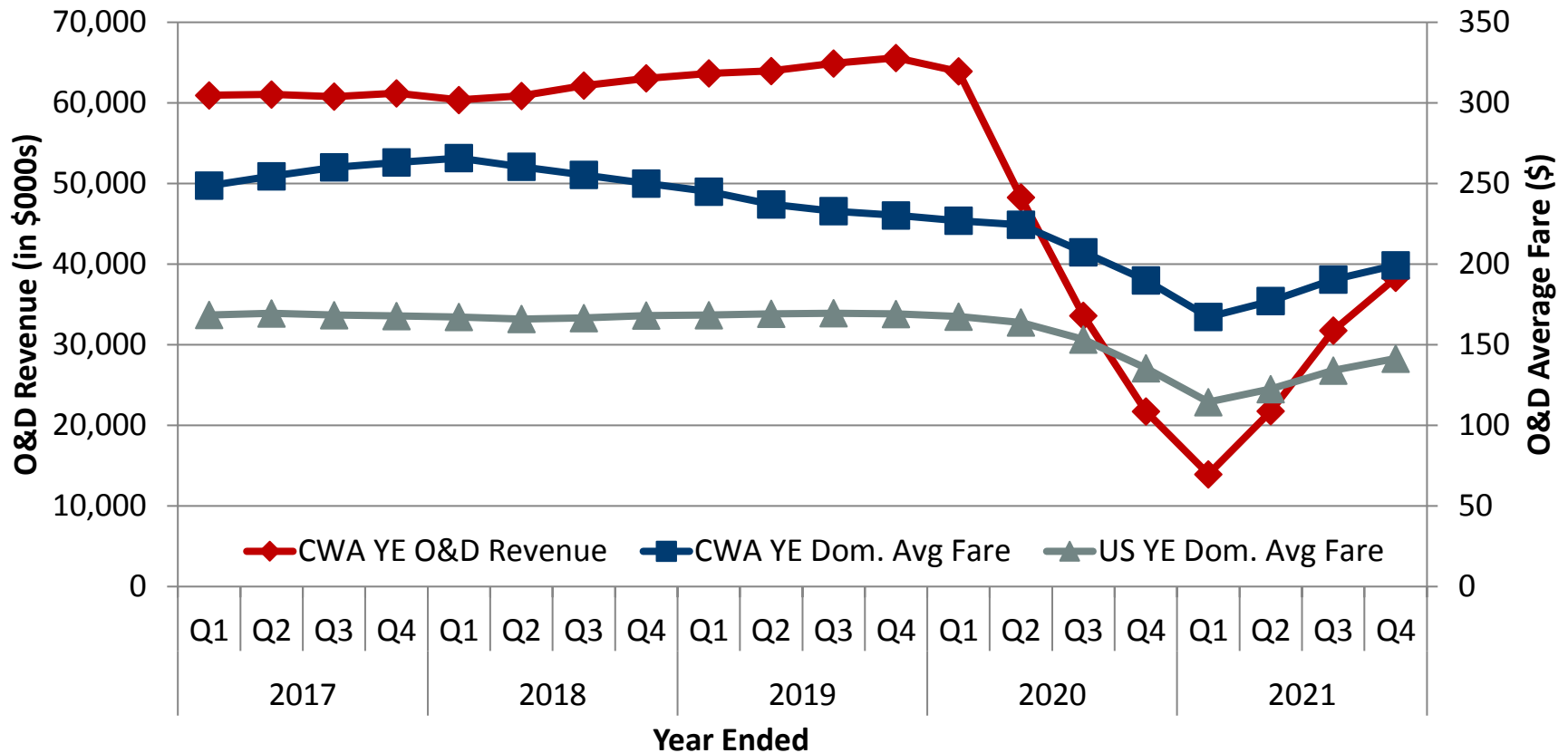
**YE December 2021 year-over-year capacity was up 36% while onboard passengers were up 77%; the average load factor increased 15% point.**

# Top O&D Markets

Rank	Destination	O&D Passengers	O&D Revenue (\$)	Average Fare (\$)	YOY % Change		
					Pax	Rev	Fare
1	Orlando, FL (MCO)	7,017	1,123,665	160	74%	62%	(7%)
2	Phoenix, AZ (PHX)	6,389	1,289,321	202	54%	68%	9%
3	Denver, CO	5,542	958,464	173	112%	132%	9%
4	Chicago, IL (ORD)	5,417	756,305	140	89%	66%	(12%)
5	Detroit, MI	5,225	807,227	154	191%	136%	(19%)
6	Tampa, FL	5,135	794,663	155	71%	61%	(6%)
7	Fort Myers, FL	5,105	880,582	172	65%	46%	(12%)
8	Las Vegas, NV	5,098	1,097,051	215	101%	121%	10%
9	Dallas, TX (DFW)	4,748	913,010	192	20%	36%	13%
10	Seattle, WA	4,082	862,106	211	117%	133%	7%
11	Atlanta, GA	4,042	875,899	217	68%	77%	5%
12	Los Angeles, CA	3,877	900,819	232	75%	105%	17%
13	Houston, TX (IAH)	3,839	730,988	190	83%	83%	0%
14	Nashville, TN	3,744	565,243	151	111%	133%	10%
15	Boston, MA	3,452	743,498	215	116%	182%	30%
16	San Diego, CA	3,147	733,861	233	143%	165%	9%
17	Charlotte-Douglas, NC	3,113	577,515	186	57%	67%	7%
18	New York, NY (LGA)	2,676	532,873	199	98%	123%	12%
19	Fort Lauderdale, FL	2,615	463,877	177	105%	95%	(5%)
20	Austin, TX	2,577	494,116	192	91%	74%	(9%)
<b>Total All Markets</b>		<b>186,298</b>	<b>38,291,654</b>	<b>206</b>	<b>73%</b>	<b>76%</b>	<b>2%</b>

- Overall, passengers were up 73% on a 2% increase in fares, resulting in revenue being up 76%.
- Every top 20 market experienced double-digit year-over-year passenger and revenue increases.

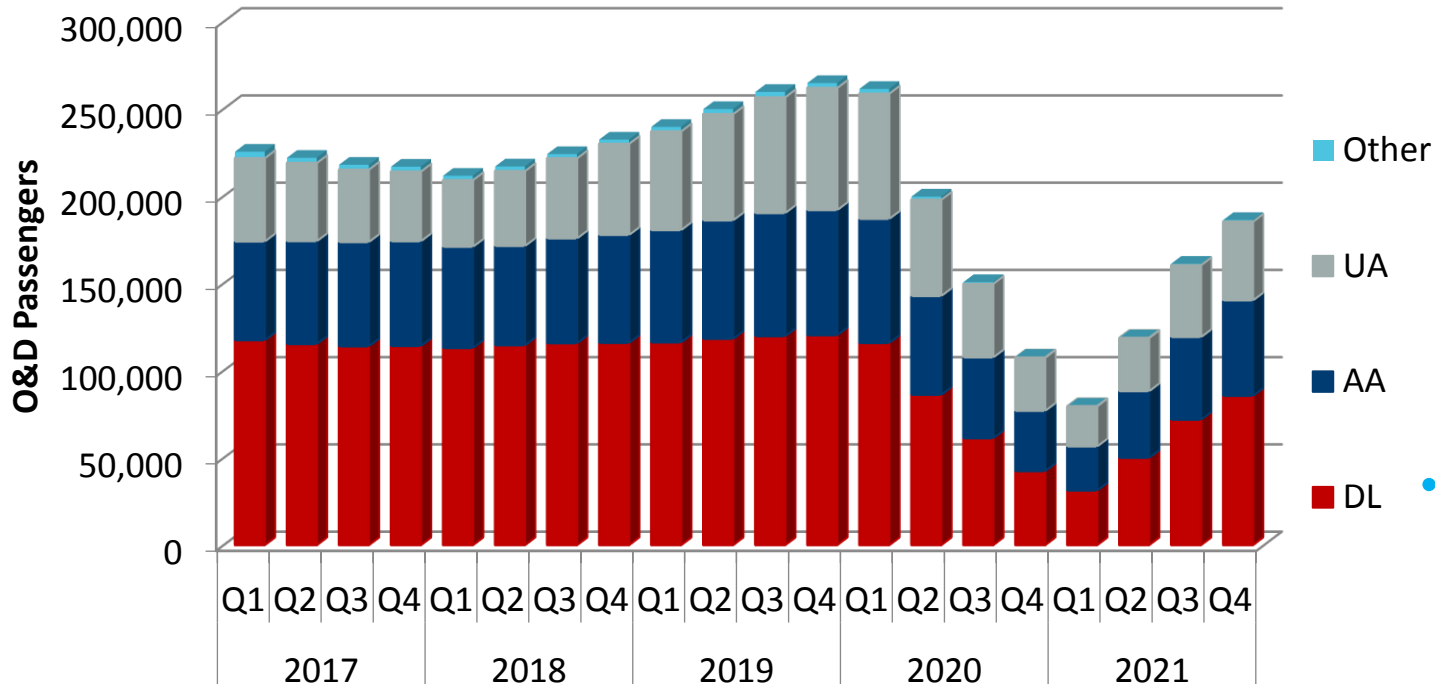
# Revenue/Fare Trends



- CWA domestic fares increased \$9 to \$199 in the latest year-ended period.
- Fares were \$58 higher than the U.S. domestic average (versus \$56 in prior period).



# O&D Passenger Market Share



- DL was the market share leader with a 46% share.
- UA lost 2% points of share against DL and “other” in the latest year-ended period.

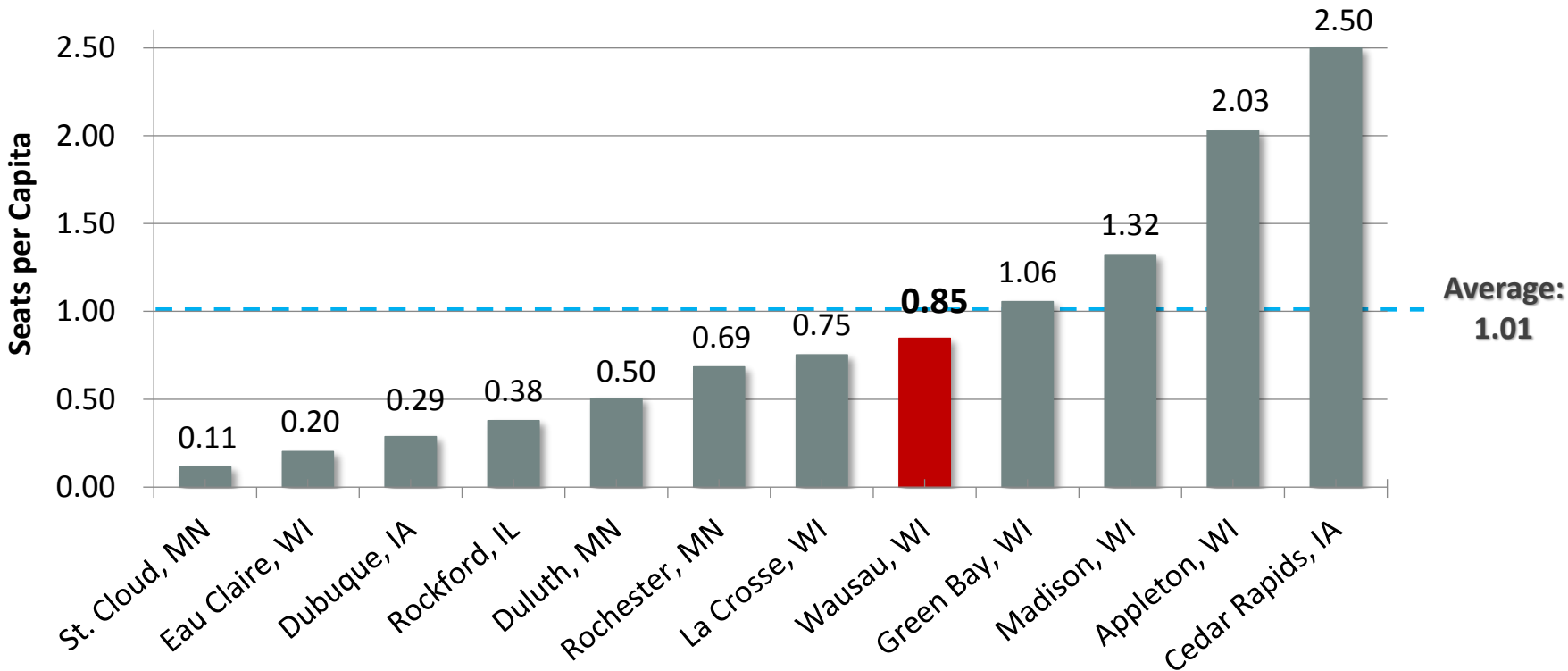
Year	Quarter	Airline Market Share (Year-Ended)			
		DL	AA	UA	Other
2020	Q1	44%	27%	28%	1%
	Q2	43%	28%	28%	1%
	Q3	40%	31%	28%	1%
	Q4	39%	32%	28%	1%
2021	Q1	39%	32%	29%	0%
	Q2	42%	32%	26%	0%
	Q3	45%	29%	26%	0%
	<b>Q4</b>	<b>46%</b>	<b>29%</b>	<b>24%</b>	<b>1%</b>

# Forward Looking Schedule

Destination	Airline	YOY Change - Average Weekly Flights/Seats											
		May 2022		Jun 2022		Jul 2022		Aug 2022		Sep 2022		Oct 2022	
		#	Chg	#	Chg	#	Chg	#	Chg	#	Chg	#	Chg
<b>Flights</b>													
Chicago, IL (ORD)	American	14	(5)	13	(8)	13	(7)	14	(7)	20	1	21	7
	United	0	(7)	0	(14)	0	(14)	0	(14)	0	(14)	0	(14)
Detroit, MI	Delta	7	(6)	7	(13)	7	(14)	7	(12)	7	(10)	7	(7)
Minneapolis, MN	Delta	14	(0)	14	(5)	14	(7)	14	(5)	14	(5)	14	(0)
<b>Total</b>		<b>35</b>	<b>(18)</b>	<b>34</b>	<b>(40)</b>	<b>34</b>	<b>(42)</b>	<b>35</b>	<b>(37)</b>	<b>41</b>	<b>(28)</b>	<b>42</b>	<b>(15)</b>
<b>Seats</b>													
Chicago, IL (ORD)	American	700	(248)	653	(397)	655	(373)	677	(339)	980	47	1,027	327
	United	0	(350)	0	(677)	0	(700)	0	(700)	0	(700)	0	(700)
Detroit, MI	Delta	350	(305)	350	(653)	350	(689)	350	(576)	350	(502)	350	(350)
Minneapolis, MN	Delta	689	(11)	688	(268)	700	(327)	700	(226)	700	(257)	700	(11)
<b>Total</b>		<b>1,739</b>	<b>(915)</b>	<b>1,692</b>	<b>(1,995)</b>	<b>1,705</b>	<b>(2,089)</b>	<b>1,727</b>	<b>(1,840)</b>	<b>2,030</b>	<b>(1,412)</b>	<b>2,077</b>	<b>(734)</b>

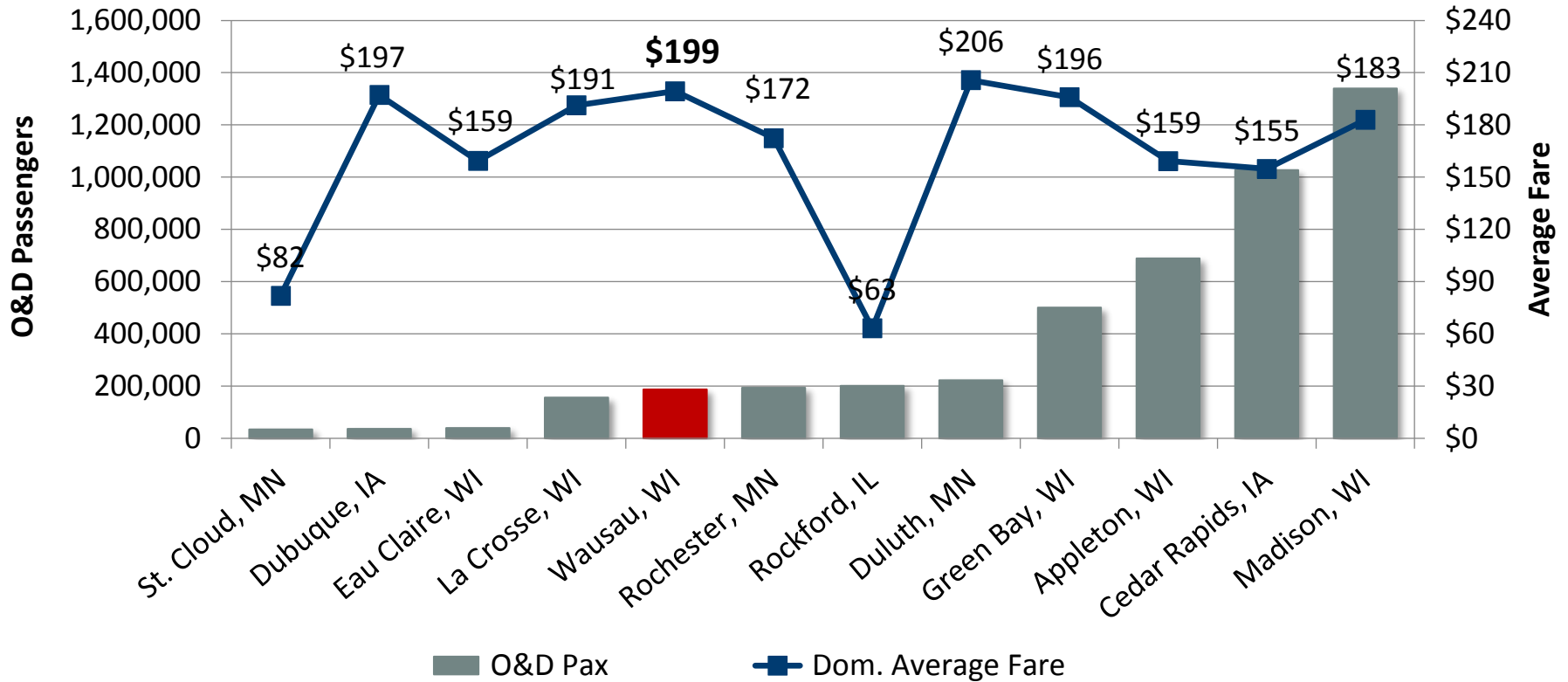
- Year-over-year flights and seats are scheduled to decrease in each of the next six months.
- Overall, for the 6-month period from May 2022 through October 2022, flights and seats are scheduled to be down 45% year-over-year.

# Seats Per Capita Comparisons



- CWA's seats per capita was below the compare market average but higher than many of the individual compare markets.
- CWA's seats per capita increased from 0.80 to 0.85 in the latest year-ended period.

# O&D Passenger/Airfare Comparisons



**CWA's domestic average fare was the 2<sup>nd</sup> highest among compare markets and \$29 higher than the compare market average.**

# Year-Over-Year Comparisons

Airport	2021 MSA Population	YE Q4 2021			YOY Change		
		# of Nonstop Destinations	O&D Pax	Non-Dir. Seats	# of Nonstop Destinations	O&D Pax	Seats
Dubuque, IA	97,685	1	35,483	28,050	0	61%	25%
La Crosse, WI	138,430	3	156,182	104,164	0	83%	36%
<b>Wausau, WI</b>	<b>164,179</b>	<b>3</b>	<b>186,298</b>	<b>139,280</b>	<b>0</b>	<b>73%</b>	<b>36%</b>
Eau Claire, WI	172,027	1	38,641	34,855	0	116%	3%
St. Cloud, MN	204,194	3	33,641	23,439	1	11%	8%
Rochester, MN	224,869	4	193,196	154,038	0	52%	20%
Appleton, WI	241,752	13	688,642	490,439	1	89%	44%
Cedar Rapids, IA	276,609	17	1,026,731	691,438	2	69%	33%
Duluth, MN	290,388	2	221,773	146,310	0	70%	20%
Green Bay, WI	326,218	6	500,377	344,247	0	89%	41%
Rockford, IL	339,578	7	200,641	128,757	0	23%	10%
Madison, WI	675,520	16	1,339,601	893,905	(7)	67%	21%

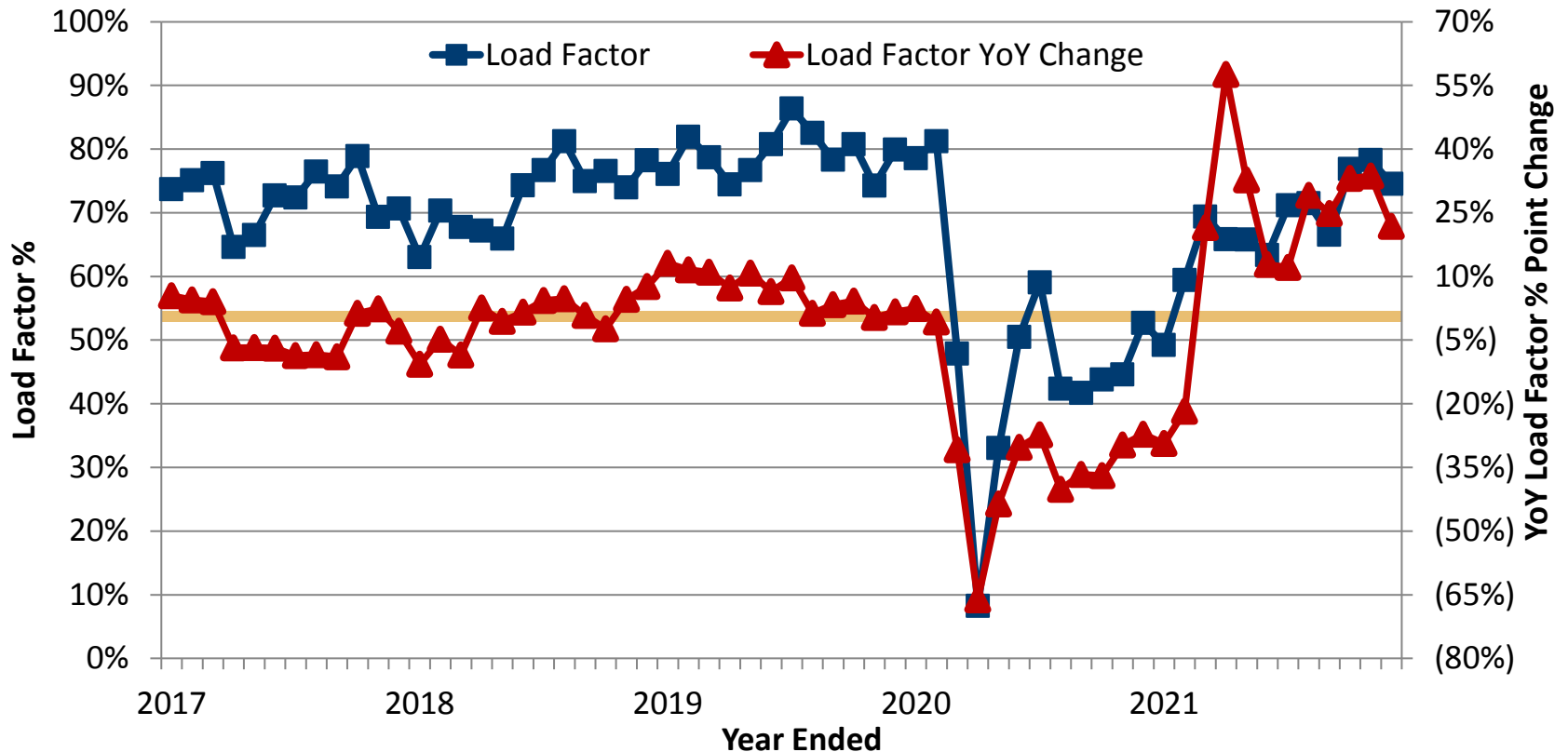
**CWA had a 73% increase in passengers on a 36% increase in seats year-over-year, with similar improvements in comparison markets.**

# Load Factor Trends

Destination	Airline	2019				2020				2021				YOY Q4 Change	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	'21 vs '19	'21 vs '20
Chicago, IL (ORD)	American	77	77	81	76	67	42	59	67	76	72	74	81	5	14
	United	78	71	81	77	70	23	45	51	69	71	76	77	1	27
Detroit, MI	Delta	80	80	83	81	72		28	34	52	59	66	74	(7)	41
Minneapolis, MN	Delta	80	81	85	81	67	20	44	43	46	60	66	75	(5)	32
<b>Average Load Factor</b>		<b>79</b>	<b>77</b>	<b>82</b>	<b>78</b>	<b>69</b>	<b>28</b>	<b>46</b>	<b>47</b>	<b>59</b>	<b>65</b>	<b>70</b>	<b>77</b>	<b>(2)</b>	<b>30</b>

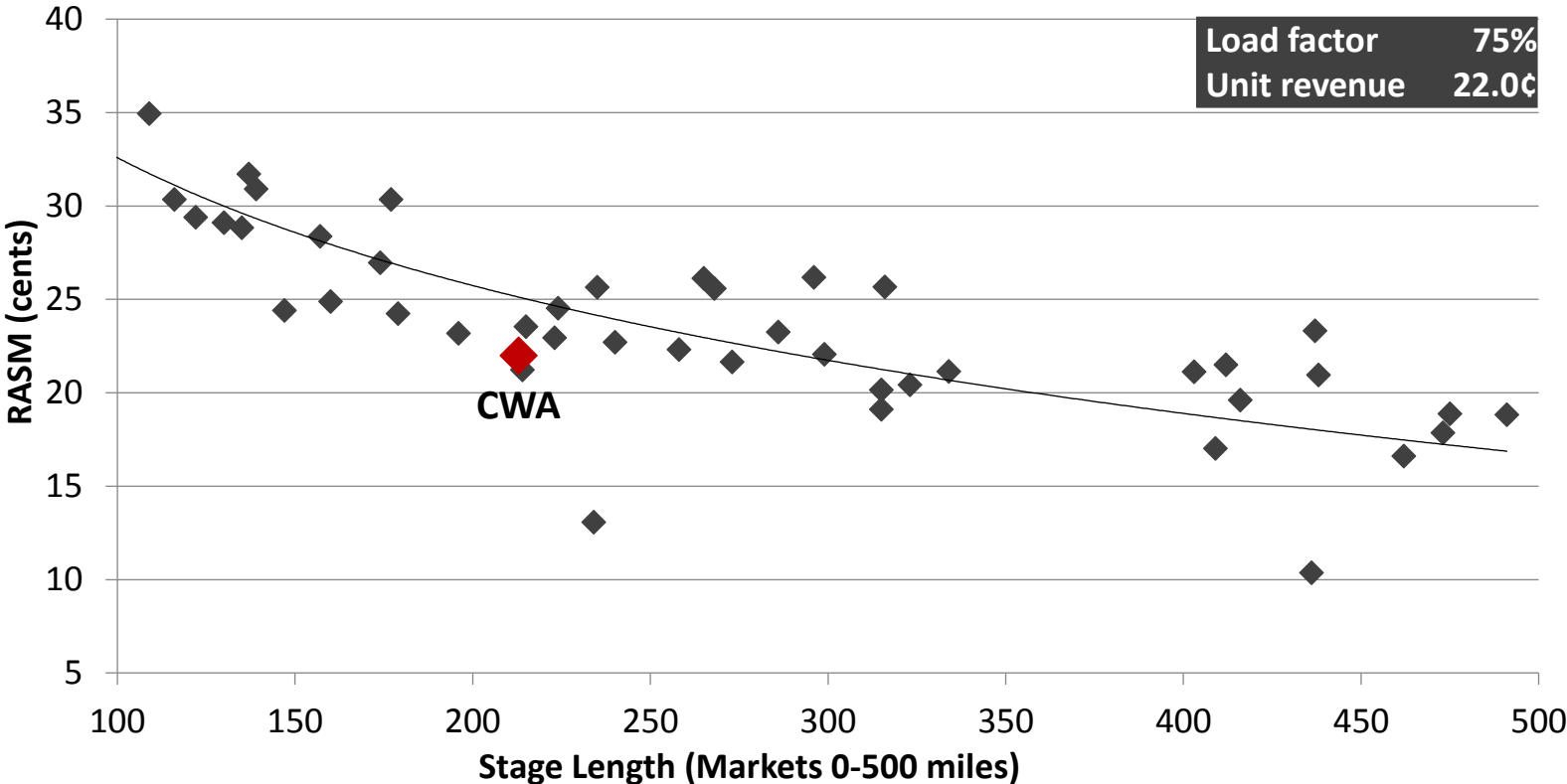
- Load factors were up year-over-year in Q4 2021 versus Q4 2020 in all markets due to the impact of COVID-19 on Q4 2020.
- Overall, the market average load factor was up 30% points in Q4 2021.

# Monthly Load Factor and YOY Change



- Load factors were up 16% points for the year-ended December 2021 versus the same prior year period.
- By month, the load factor each month in Q4 2021 was up over 2020.

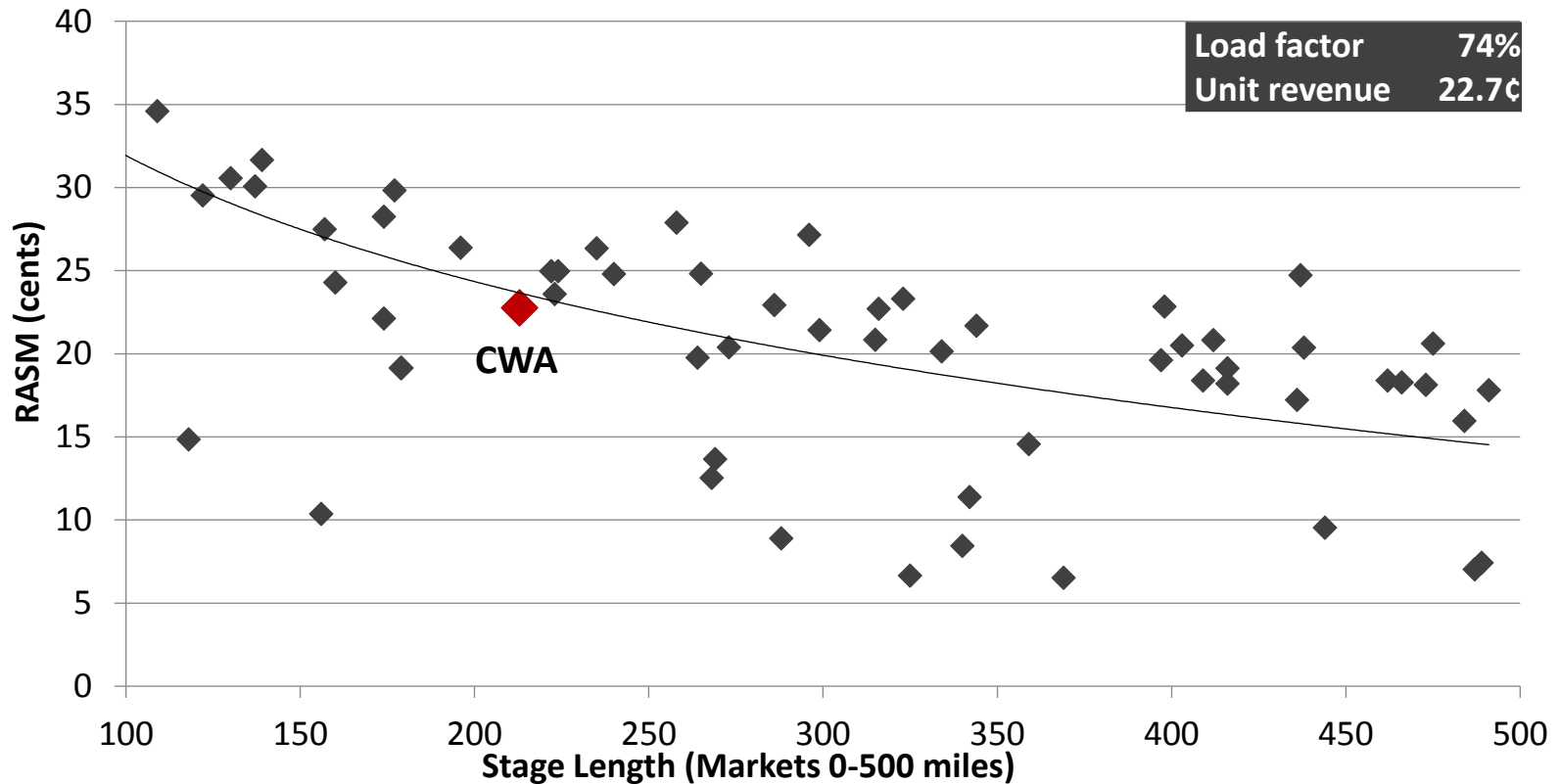
# AA-ORD RASM Performance



**CWA's ORD RASM and load factor were below AA's average (market load factor average of 80%).**

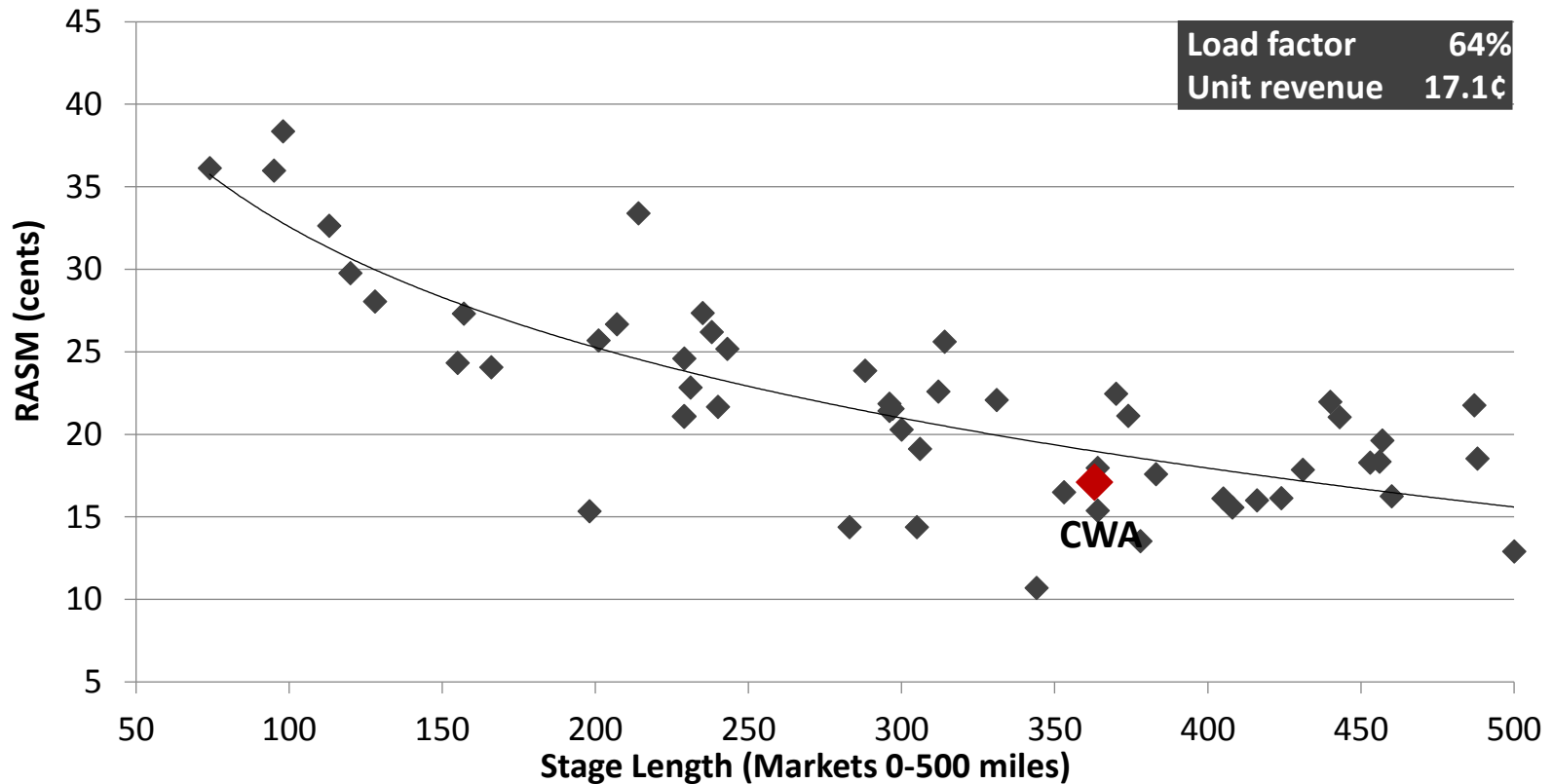


# UA-ORD RASM Performance



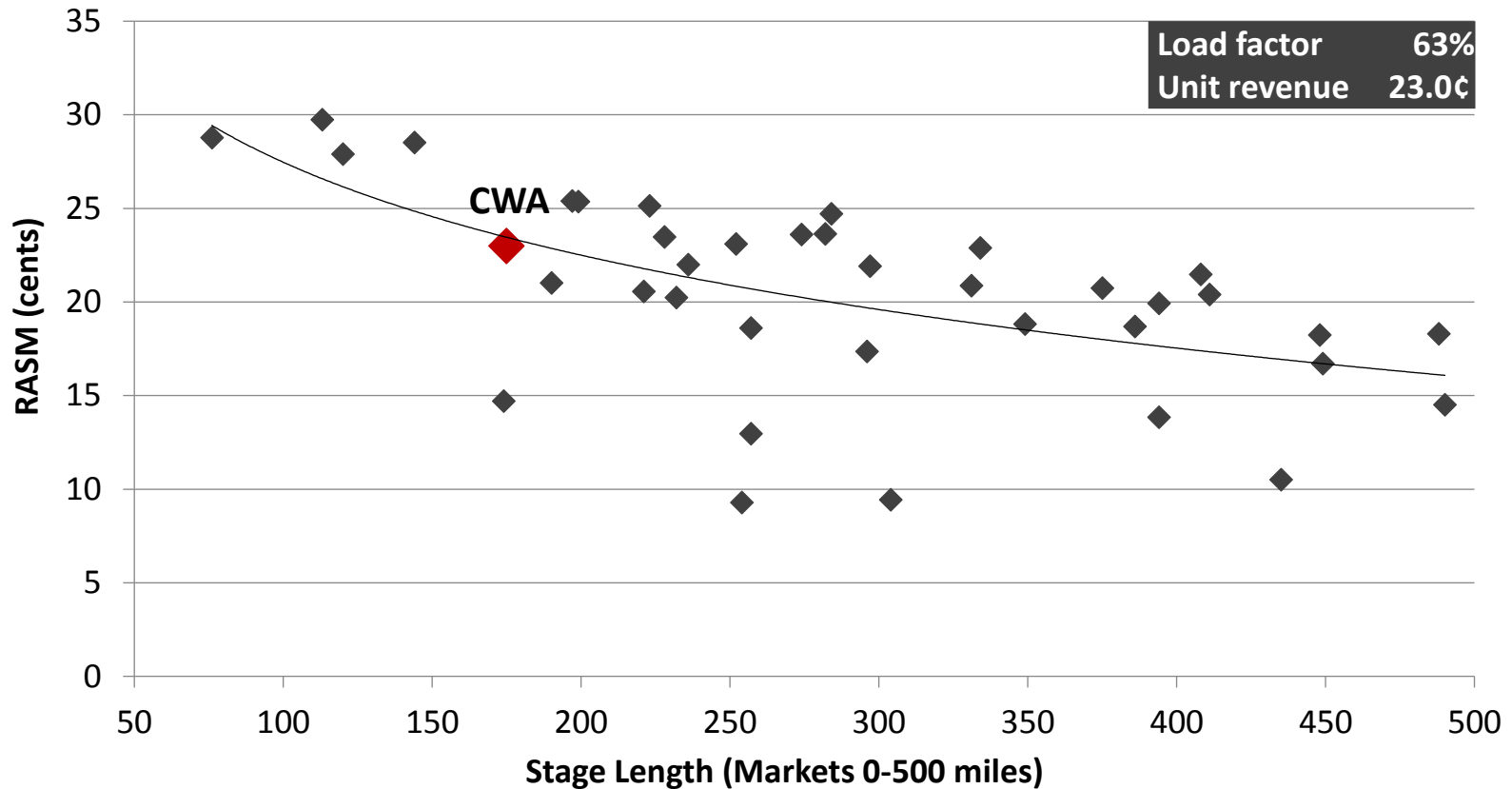
**CWA's ORD RASM was slightly below the average while the load factor was below UA's average (market load factor average of 76%).**

# DL-DTW RASM Performance



**CWA's DTW RASM and load factor were below DL's average (market load factor average of 68%).**

# DL-MSP RASM Performance



**CWA's MSP RASM was at DL's average,  
while CWA's load factor was below DL's MSP average of 72%.**

# RASM Trends

Destination	Airline	2019				2020				2021				YOY Q4 Change	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	'21 vs '19	'21 vs '20
Chicago, IL (ORD)	American	27.7	29.4	30.1	26.7	21.3	8.6	12.2	14.0	17.4	20.2	22.2	26.4	(1%)	88%
	United	28.2	26.3	31.9	28.7	23.5	6.7	12.3	13.8	17.6	19.5	25.4	25.1	(13%)	82%
Detroit, MI	Delta	25.3	26.4	25.5	25.9	21.5		5.6	8.0	11.9	15.0	18.6	20.1	(23%)	150%
Minneapolis, MN	Delta	35.7	35.3	39.1	35.1	28.7	6.6	12.7	14.5	16.0	20.3	23.8	30.3	(14%)	109%
<b>Total Average</b>		<b>28.6</b>	<b>29.0</b>	<b>31.1</b>	<b>28.6</b>	<b>23.2</b>	<b>7.3</b>	<b>11.1</b>	<b>12.4</b>	<b>15.2</b>	<b>18.2</b>	<b>21.8</b>	<b>24.6</b>	<b>(14%)</b>	<b>98%</b>

- RASM was up significantly in all markets in Q4 year-over-year.
- Overall, the average market RASM was up 98% at CWA.

# Thank You.

## For additional information, contact:

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Project Manager

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Phone: (832) 967-7383

*Please be aware that International origin and destination data is restricted to internal purposes only and that any disclosure of the restricted data must be pre-approved in writing by the Department of Transportation.*



**CENTRAL WISCONSIN AIRPORT  
REVENUE 2022**

16-May-22

	<b>BUDGET 2022</b>	<b>MONTH OF MARCH</b>	<b>YEAR TO DATE</b>	<b>% OF BUDGET</b>
5409-53 FUEL SALES	\$34,000	\$0	\$78	0.2%
5410-53 FUEL FLOWAGE	\$55,000	\$3,551	\$12,166	22.1%
5411-53 LANDING FEES	\$355,000	\$10,652	\$60,621	17.1%
5418-53 RAMP CHARGES	\$55,000	\$3,565	\$12,859	23.4%
<b>AIRFIELD</b>	<b>\$499,000</b>	<b>\$17,768</b>	<b>\$85,725</b>	<b>17.2%</b>
5422-56 UTILITIES	\$450	\$0	\$0	0.0%
<b>CONTROL TOWER</b>	<b>\$450</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
5412-55 RENT	\$100,000	\$1,520	\$27,011	27.0%
5422-55 UTILITIES	\$0	\$0	\$0	0.0%
<b>HANGAR</b>	<b>\$100,000</b>	<b>\$1,520</b>	<b>\$27,011</b>	<b>27.0%</b>
5497-57 LABOR-CWA	\$1,000	\$1,786	\$1,786	178.6%
5498-57 MATERIALS-CWA	\$200	\$0	\$0	0.0%
5499-57 MISC-CWA	\$2,000	\$80	\$80	4.0%
<b>MAINTENANCE SHOP</b>	<b>\$3,200</b>	<b>\$1,866</b>	<b>\$1,866</b>	<b>58.3%</b>
5412-54 RENT	\$30,000	\$2,655	\$7,965	26.6%
5414-54 FARM LAND RENT	\$80,000	\$27,937	\$27,937	34.9%
5417-54 HWY BILLBOARDS	\$9,800	\$0	\$0	0.0%
5422-54 UTILITIES	\$0	\$0	\$0	0.0%
5432-54 CORPORATE HANGAR	\$190,000	\$33,244	\$53,612	28.2%
<b>NET LEASE</b>	<b>\$309,800</b>	<b>\$63,836</b>	<b>\$89,514</b>	<b>28.9%</b>
5440-51 <b>PARKING</b>	<b>\$1,100,000</b>	<b>\$83,229</b>	<b>\$211,025</b>	<b>19.2%</b>
5412-52 RENT	\$1,270,000	\$116,043	\$218,713	17.2%
5416-52 ADVERTISING	\$18,000	\$0	\$3,393	18.8%
5422-52 UTILITIES	\$39,550	\$2,657	\$9,283	23.5%
5431-52 SECURITY	\$5,000	\$0	\$0	0.0%
5499-52 MISCELLANEOUS	\$23,000	\$0	\$3,145	13.7%
<b>TERMINAL BUILDING</b>	<b>\$1,355,550</b>	<b>\$118,700</b>	<b>\$234,533</b>	<b>17.3%</b>
<b>TOTAL</b>	<b>\$3,368,000</b>	<b>\$286,919</b>	<b>\$649,674</b>	<b>19.3%</b>
1210 SALES TAX DISCOUNT	\$0	\$21	\$64	
8110 INTEREST ON INVEST	\$15,000	\$0	\$0	
8310 SALE FIXED ASSETS	\$72,000	\$0	\$0	
8350 INS RECOV	\$0	\$0	\$0	
8400 OTHER MISC REV	\$0	\$0	\$0	
8413 WORKERS COMP REIMB	\$0	\$0	\$0	
<b>GRAND TOTAL</b>	<b>\$3,455,000</b>	<b>\$286,940</b>	<b>\$649,738</b>	<b>18.8%</b>

5419-53 PASSENGER FAC. CHGS.	\$200,000	\$28,760	\$78,223	39.1%
8110 PFC INTEREST	\$2,500	\$0	\$0	0.0%
<b>TOTAL PASSENGER FACILITY CHGS.</b>	<b>\$202,500</b>	<b>\$28,760</b>	<b>\$78,223</b>	<b>38.6%</b>
5420-52 CFC CAR RENTAL FEES	\$210,200	\$23,236	\$27,084	12.9%

**CENTRAL WISCONSIN AIRPORT  
REVENUE 2022**

16-May-22

	<b>BUDGET 2022</b>	<b>MONTH OF APRIL</b>	<b>YEAR TO DATE</b>	<b>% OF BUDGET</b>
5409-53 FUEL SALES	\$34,000	\$0	\$78	0.2%
5410-53 FUEL FLOWAGE	\$55,000	\$4,439	\$16,605	30.2%
5411-53 LANDING FEES	\$355,000	\$20,920	\$81,541	23.0%
5418-53 RAMP CHARGES	\$55,000	\$3,947	\$16,806	30.6%
<b>AIRFIELD</b>	<b>\$499,000</b>	<b>\$29,306</b>	<b>\$115,031</b>	<b>23.1%</b>
5422-56 UTILITIES	\$450	\$0	\$0	0.0%
<b>CONTROL TOWER</b>	<b>\$450</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
5412-55 RENT	\$100,000	\$8,697	\$35,708	35.7%
5422-55 UTILITIES	\$0	\$0	\$0	0.0%
<b>HANGAR</b>	<b>\$100,000</b>	<b>\$8,697</b>	<b>\$35,708</b>	<b>35.7%</b>
5497-57 LABOR-CWA	\$1,000	\$0	\$1,786	178.6%
5498-57 MATERIALS-CWA	\$200	\$0	\$0	0.0%
5499-57 MISC-CWA	\$2,000	\$0	\$80	4.0%
<b>MAINTENANCE SHOP</b>	<b>\$3,200</b>	<b>\$0</b>	<b>\$1,866</b>	<b>58.3%</b>
5412-54 RENT	\$30,000	\$2,655	\$10,620	35.4%
5414-54 FARM LAND RENT	\$80,000	\$3,947	\$31,884	39.9%
5417-54 HWY BILLBOARDS	\$9,800	\$0	\$0	0.0%
5422-54 UTILITIES	\$0	\$0	\$0	0.0%
5432-54 CORPORATE HANGAR	\$190,000	\$15,949	\$69,562	36.6%
<b>NET LEASE</b>	<b>\$309,800</b>	<b>\$22,552</b>	<b>\$112,066</b>	<b>36.2%</b>
5440-51 <b>PARKING</b>	<b>\$1,100,000</b>	<b>\$77,354</b>	<b>\$288,379</b>	<b>26.2%</b>
5412-52 RENT	\$1,270,000	\$72,104	\$290,818	22.9%
5416-52 ADVERTISING	\$18,000	\$2,809	\$6,201	34.5%
5422-52 UTILITIES	\$39,550	\$2,787	\$12,070	30.5%
5431-52 SECURITY	\$5,000	\$0	\$0	0.0%
5499-52 MISCELLANEOUS	\$23,000	\$4,704	\$7,849	34.1%
<b>TERMINAL BUILDING</b>	<b>\$1,355,550</b>	<b>\$82,404</b>	<b>\$316,938</b>	<b>23.4%</b>
<b>TOTAL</b>	<b>\$3,368,000</b>	<b>\$220,313</b>	<b>\$869,987</b>	<b>25.8%</b>
1210 SALES TAX DISCOUNT	\$0	\$25	\$78	
8110 INTEREST ON INVEST	\$15,000	\$0	\$0	
8310 SALE FIXED ASSETS	\$72,000	\$0	\$0	
8350 INS RECOV	\$0	\$0	\$0	
8400 OTHER MISC REV	\$0	\$0	\$0	
8413 WORKERS COMP REIMB	\$0	\$0	\$0	
<b>GRAND TOTAL</b>	<b>\$3,455,000</b>	<b>\$220,338</b>	<b>\$870,065</b>	<b>25.2%</b>

5419-53 PASSENGER FAC. CHGS.	\$200,000	\$27,621	\$105,844	52.9%
8110 PFC INTEREST	\$2,500	\$0	\$0	0.0%
<b>TOTAL PASSENGER FACILITY CHGS.</b>	<b>\$202,500</b>	<b>\$27,621</b>	<b>\$105,844</b>	<b>52.3%</b>
5420-52 CFC CAR RENTAL FEES	\$210,200	\$6,912	\$33,996	16.2%

**CENTRAL WISCONSIN AIRPORT  
DISBURSEMENTS - MARCH 2022**

	<b>2022 BUDGET</b>	<b>THIS MONTH</b>	<b>2022 YTD</b>	<b>YTD % of BUDGET</b>
<b>PERSONAL SERVICES</b>				
SALARIES	\$408,162.00	\$44,311.20	\$106,540.60	26.1%
WAGES	\$783,409.00	\$49,786.13	\$153,532.85	19.6%
EMPLOYEE BENEFITS	\$14,500.00	\$791.47	\$2,856.42	19.7%
EMPLOYER CONTRIBUTIONS	\$471,935.00	\$30,930.57	\$109,688.98	23.2%
<b>SUB TOTAL</b>	<b>\$1,678,006.00</b>	<b>\$125,819.37</b>	<b>\$372,618.85</b>	<b>22.2%</b>
<b>CONTRACTUAL SERVICES</b>				
PROFESSIONAL SERVICES	\$216,500.00	\$15,977.82	\$31,085.32	14.4%
UTILITY SERVICES	\$257,000.00	\$51,874.35	\$84,866.28	33.0%
REPAIR-MAINT/STREETS	\$10,000.00	\$3,347.24	\$4,234.78	42.3%
REPAIR-MAINT EQUIP/BUILDINGS	\$95,000.00	\$13,455.96	\$17,398.27	18.3%
CONTRACTUAL SERVICES	\$190,000.00	\$25,228.85	\$37,467.20	19.7%
<b>SUB TOTAL</b>	<b>\$768,500.00</b>	<b>\$109,884.22</b>	<b>\$175,051.85</b>	<b>22.8%</b>
<b>SUPPLIES &amp; EXPENSES</b>				
OFFICE SUPPLIES	\$8,000.00	\$1,226.65	\$1,893.81	23.7%
ADVERTISING/MEMBERSHIP/DUES	\$96,100.00	\$4,720.47	\$10,625.38	11.1%
TRAVEL	\$21,100.00	\$35.63	\$2,807.82	13.3%
OPERATING SUPPLIES	\$223,000.00	\$4,078.46	\$13,534.55	6.1%
REPAIR/MAINT SUPPLIES/GASOLINE	\$171,000.00	\$29,631.07	\$39,436.38	23.1%
CONSUMABLE TOOLS/SUPPLIES	\$6,000.00	\$325.47	\$573.37	9.6%
<b>SUB TOTAL</b>	<b>\$525,200.00</b>	<b>\$40,017.75</b>	<b>\$68,871.31</b>	<b>13.1%</b>
<b>BUILDING MATERIALS</b>				
METAL PRODUCTS	\$2,500.00	\$244.00	\$244.00	9.8%
WOOD PRODUCTS	\$500.00	\$0.00	\$0.00	0.0%
RAW MATERIALS/RWY PAINT	\$20,000.00	\$0.00	\$0.00	0.0%
ELECT FIXTURES/RWY SIGNS	\$5,000.00	\$0.00	\$0.00	0.0%
ASPHALT/ASPHALT FILLER	\$40,000.00	\$0.00	\$0.00	0.0%
<b>SUB TOTAL</b>	<b>\$68,000.00</b>	<b>\$244.00</b>	<b>\$244.00</b>	<b>0.4%</b>
<b>FIXED CHARGES</b>				
INSURANCE/OTHER LOSSES	\$93,794.00	\$0.00	\$22,877.00	24.4%
<b>CAPITAL OUTLAY</b>				
CAPITAL EQUIPMENT	\$466,500.00	\$47,061.74	\$63,957.98	13.7%
CAPITAL IMPROVEMENTS	\$1,700,000.00	\$0.00	\$0.00	0.0%
<b>SUB TOTAL</b>	<b>\$2,166,500.00</b>	<b>\$47,061.74</b>	<b>\$63,957.98</b>	<b>3.0%</b>
<b>TOTALS</b>	<b>\$5,300,000.00</b>	<b>\$323,027.08</b>	<b>\$703,620.99</b>	<b>13.3%</b>



**CENTRAL WISCONSIN AIRPORT  
DISBURSEMENTS - APRIL 2022**

	<b>2022 BUDGET</b>	<b>THIS MONTH</b>	<b>2022 YTD</b>	<b>YTD % of BUDGET</b>
<b>PERSONAL SERVICES</b>				
SALARIES	\$408,162.00	\$53,599.20	\$160,139.80	39.2%
WAGES	\$783,409.00	\$46,498.00	\$200,030.85	25.5%
EMPLOYEE BENEFITS	\$14,500.00	\$272.77	\$3,129.19	21.6%
EMPLOYER CONTRIBUTIONS	\$471,935.00	\$36,423.20	\$146,112.18	31.0%
<b>SUB TOTAL</b>	<b>\$1,678,006.00</b>	<b>\$136,793.17</b>	<b>\$509,412.02</b>	<b>30.4%</b>
<b>CONTRACTUAL SERVICES</b>				
PROFESSIONAL SERVICES	\$216,500.00	\$10,447.50	\$41,532.82	19.2%
UTILITY SERVICES	\$257,000.00	\$2,998.39	\$87,864.67	34.2%
REPAIR-MAINT/STREETS	\$10,000.00	\$0.00	\$4,234.78	42.3%
REPAIR-MAINT EQUIP/BUILDINGS	\$95,000.00	\$2,195.20	\$19,593.47	20.6%
CONTRACTUAL SERVICES	\$190,000.00	\$32,167.22	\$69,634.42	36.6%
<b>SUB TOTAL</b>	<b>\$768,500.00</b>	<b>\$47,808.31</b>	<b>\$222,860.16</b>	<b>29.0%</b>
<b>SUPPLIES &amp; EXPENSES</b>				
OFFICE SUPPLIES	\$8,000.00	\$173.10	\$2,066.91	25.8%
ADVERTISING/MEMBERSHIP/DUES	\$96,100.00	\$7,765.00	\$18,390.38	19.1%
TRAVEL	\$21,100.00	\$30.98	\$2,838.80	13.5%
OPERATING SUPPLIES	\$223,000.00	\$7,529.59	\$21,064.14	9.4%
REPAIR/MAINT SUPPLIES/GASOLINE	\$171,000.00	\$17,545.13	\$56,981.51	33.3%
CONSUMABLE TOOLS/SUPPLIES	\$6,000.00	\$158.56	\$731.93	12.2%
<b>SUB TOTAL</b>	<b>\$525,200.00</b>	<b>\$33,202.36</b>	<b>\$102,073.67</b>	<b>19.4%</b>
<b>BUILDING MATERIALS</b>				
METAL PRODUCTS	\$2,500.00	\$0.00	\$244.00	9.8%
WOOD PRODUCTS	\$500.00	\$0.00	\$0.00	0.0%
RAW MATERIALS/RWY PAINT	\$20,000.00	\$0.00	\$0.00	0.0%
ELECT FIXTURES/RWY SIGNS	\$5,000.00	\$0.00	\$0.00	0.0%
ASPHALT/ASPHALT FILLER	\$40,000.00	\$0.00	\$0.00	0.0%
<b>SUB TOTAL</b>	<b>\$68,000.00</b>	<b>\$0.00</b>	<b>\$244.00</b>	<b>0.4%</b>
<b>FIXED CHARGES</b>				
INSURANCE/OTHER LOSSES	\$93,794.00	\$0.00	\$22,877.00	24.4%
<b>CAPITAL OUTLAY</b>				
CAPITAL EQUIPMENT	\$466,500.00	\$29,822.25	\$93,780.23	20.1%
CAPITAL IMPROVEMENTS	\$1,700,000.00	\$0.00	\$0.00	0.0%
<b>SUB TOTAL</b>	<b>\$2,166,500.00</b>	<b>\$29,822.25</b>	<b>\$93,780.23</b>	<b>4.3%</b>
<b>TOTALS</b>	<b>\$5,300,000.00</b>	<b>\$247,626.09</b>	<b>\$951,247.08</b>	<b>17.9%</b>

**2021-2022 CWA Budget Summary YTD - March**

	<b>March YTD - 2022</b>	<b>March YTD - 2021</b>	<b>% CHANGE</b>
Airfield	\$85,725	\$91,173	
Control Tower	\$0	\$0	
Hangar	\$27,011	\$26,371	
Maintenance Shop	\$1,866	\$0	
Net Lease	\$89,514	\$72,977	
Parking	\$211,025	\$124,624	
Terminal Area	\$234,533	\$257,876	
Misc.	\$64	\$13	
<b>Total Revenues</b>	<b>\$649,738</b>	<b>\$573,034</b>	<b>13.39%</b>
Personal Services	\$372,619	\$346,403	
Contractual Services	\$175,052	\$126,835	
Supplies and Expense	\$68,871	\$111,113	
Building Materials	\$244	\$188	
Fixed Charges-Insurance	\$22,877	\$21,800	
Capital Outlay	\$63,958	\$43,701	
<b>Total Expenses</b>	<b>\$703,621</b>	<b>\$650,040</b>	<b>8.24%</b>
<b>Revenue over Expense</b>	<b>-\$53,883</b>	<b>-\$77,006</b>	

**2021-2022 CWA Budget Summary YTD - April**

	<u>April YTD - 2022</u>	<u>April YTD - 2021</u>	<u>% CHANGE</u>
Airfield	\$115,031	\$101,151	
Control Tower	\$0	\$0	
Hangar	\$35,708	\$35,048	
Maintenance Shop	\$1,866	\$0	
Net Lease	\$112,066	\$86,236	
Parking	\$288,379	\$195,059	
Terminal Area	\$316,938	\$341,037	
Misc.	\$78	\$13	
<b>Total Revenues</b>	<b>\$870,066</b>	<b>\$758,544</b>	<b>14.70%</b>
Personal Services	\$509,412	\$454,175	
Contractual Services	\$222,860	\$169,408	
Supplies and Expense	\$102,074	\$138,259	
Building Materials	\$244	\$636	
Fixed Charges-Insurance	\$22,877	\$21,800	
Capital Outlay	\$93,780	\$43,701	
<b>Total Expenses</b>	<b>\$951,247</b>	<b>\$827,979</b>	<b>14.89%</b>
<b>Revenue over Expense</b>	<b>-\$81,181</b>	<b>-\$69,435</b>	