ST. AUGUSTINE AIRPORT

St. Johns County Airport Authority

Adopted Budget

Fiscal Year 2026–2027

4796 US Hwy. 1, St. Augustine, FL 32095 | www.sa-airport.com | info@sgj-airport.com

St. Augustine St. Johns County Airport Authority
FY 26/27 Budget - Final
Adopted September 15, 2026

	FY 25/26 YE Forecast	FY 25/26 Budget	FY 25/26 Budget Variance	FY 26/27 Budget
Operating Revenues				
Fuel Service Revenue	1,045,541.22	1,192,980.54	(147,439.33)	1,036,797
Lease Revenue	4,345,587.06	4,332,641.18	12,945.88	4,609,833
Operating Agreements	320,126.79	317,928.12	2,198.67	320,587
Other Operating Revenue	34,018.13	35,000.05	(981.92)	33,296
Total Operating Revenues	**$ 5,745,273**	**$ 5,878,550**	**$ (133,277)**	**$ 6,000,513**
Cost of Goods Sold				
Total for 400-400 Cost of Fuel	677,250	675,394	1,856	509,601
Total COGS	677,250	675,394	1,856	509,601
Gross Profit	**$ 5,068,023**	**$ 5,203,156**	**$ (135,132)**	**$ 5,490,912**
Operating Expenses				
Personnel & Benefits	1,864,501	2,002,718	(138,218)	2,144,365
Professional Services	862,543	700,600	161,943	897,302
Airline Operations/Badging	4,554	3,000	1,554	4,554
Business Travel & Training	23,923	46,950	(23,027)	55,150
Technology	58,615	60,700	(2,085)	63,700
Utility Services	208,935	234,500	(25,565)	219,800
Insurance	447,457	464,225	(16,768)	451,248
Repairs & Maintenance	321,775	323,300	(1,525)	345,580
Promo, Dues & Memberships	22,368	20,500	1,868	18,000
Government Fees & Assessments	401,196	315,200	85,996	359,308
Office Expenses & Fees	32,418	30,900	1,518	48,550
Operating Expense	126,006	154,000	(27,994)	143,000
Contract/Temp Labor		-	-	-
Total Operating Expenses	**4,374,291**	**4,356,593**	**17,698**	**4,750,558**
Operating Income before DS and Depr	**$ 693,732**	**$ 846,562**	**$ (152,831)**	**$ 740,354**
Non Operating Revenue				
Operating Grants	1,486,442	4,297,028	(2,810,587)	11,670,141
Investment Income	147,687	177,300	(29,613)	120,000
Other Non Operating Income	270	360	(90)	360
Total Non Operating Income	**1,634,398**	**4,474,688**	**(2,840,290)**	**11,790,501**
Non Operating Expense				
	-	-	-	-
Total Non Operating Expenses	**-**	**-**	**-**	**-**
Income Before Depreciation	**$ 2,328,130**	**$ 5,321,251**	**$ (2,993,121)**	**$ 12,530,855**
Depreciation Expense	4,925,650	5,200,000	(182,900)	5,200,000
Net Income	**$ (2,597,519)**	**$ 121,251**	**$ (2,810,220)**	**$ 7,330,855**