

**Exhibit A**

**Kansas City International Airport**  
**Community Improvement District**  
**Actual Results YTD FYE22 and Proposed Budget FYE23**

	<u>FYE22</u>	<u>FYE22</u>	<u>FYE22</u>	<u>FYE23</u>
	Proposed Budget	YTD Actual Data*	Projected Year End	Proposed Budget
<b>Revenues</b>				
Sales and Use Tax Receipts	\$ 550,000	\$ 744,777	789,777	\$ 800,000
Earnings and Utility Tax Receipts	\$ 125,000	\$ 145,474	145,474	\$ 150,000
Interest	-	-	-	-
<b>Total Revenues</b>	<u>\$ 675,000</u>	<u>\$ 890,251</u>	<u>935,251</u>	<u>\$ 950,000</u>
<b>Expenditures</b>				
KCI Overhaul Base	\$ 540,460	\$ 735,112	\$ 780,221	\$ 790,460
Development Area	\$ 125,000	\$ 145,474	145,474	\$ 150,000
Annual Audit	9,500	9,500	9,500	9,500
Other	40	53	56	40
<b>Total Expenditures</b>	<u>\$ 675,000</u>	<u>\$ 890,139</u>	<u>935,251</u>	<u>\$ 950,000</u>
<b>Net Gain/(Loss)</b>	<u>\$ -</u>	<u>\$ 112</u>	<u>-</u>	<u>\$ -</u>

\* Through 11 Months