

**AVIATION
BUSINESS**

Fiscal Year 2006

Goal Statement

To provide opportunities for property development and increase services to meet the demands of the aviation industry and the traveling public and to maximize revenues at Fort Lauderdale/Hollywood International Airport and North Perry Airport.

Performance Measures	FY04 Actual	FY05 Actual	FY06 Budget	FY06 Actual	% Change FY05-FY06	Variance Number
Number of non-terminal land & building leases	93	94	95	93	-1%	
Concession agreements maintained per staff	13	9	10	9	-6%	
Tenant space improvements/enhancements	97	97	98	98	1%	
Amount of concession revenues (in 1,000's)	35,928	38,300	41,661	37,064	-3%	