



Hartsfield-Jackson Atlanta International Airport FY22 Rates & Charges



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Executive Summary

This document provides information regarding rates and charges set by Hartsfield-Jackson Atlanta International Airport (ATL, the Airport), for the use of the airport facilities and services provided to airlines and other tenants. It is not intended to be all-inclusive. These rates are effective July 1, 2021 and may change at any time without notice. For the most current rates and charges, follow the link below.

<https://www.atl.com/business-information/real-estate/>

Rates & Charges Methodology

The Airport calculates the Landing Fee Rate and Terminal Rental Rates using the cost center methodology. All capital and allocable direct operating expenses for the operations and maintenance of the airfield and facilities are charged back to the airlines. Budgets for each airline cost center are prepared annually to determine the total projected cost of operations for the fiscal year. The annual debt service and coverage, the amortization of capital projects funded with the airport's revenues retained from prior years, and the allocable operating expenses are added to derive at the Annual Rate Base Requirement to be recovered from airlines and other tenants. Expenses paid with PFC funds and other grants are excluded from the calculation as well as depreciation expenses. Several credits and adjustments are applied to the Annual Rate Base Requirement such as the debt service and coverage of projects not at Date of Beneficial Occupancy (DBO) and tenants-specific projects funded with debt. At the end of each fiscal year, a comparison between budgeted operating expenses and actual expenses is performed. If payments made by the signatory airlines are greater than actual expenses incurred by the airport, a credit is issued. If airport expenses are greater than airlines payments made, additional charges are made to the airlines.

Cost Centers

Per the Airport Use and Lease Agreement (AULA), operating expenses are to be grouped by the airport's facilities and functions for the purpose of accounting for and reasonably allocating operating costs charged to the airlines. Cost Centers are classified as Airline Cost Centers (Airfield, Terminal and AGTS) or City Cost Centers. The direct operating cost centers allocable to the airlines are Fire, Police, Centralized Command and Control Center (C4), Operations, Maintenance, Security, Customer Service, Insurance, and Automated Guideway Transit System (AGTS.) Indirect cost centers are general administrative and support centers; these cost centers include salaries and benefits of staff responsible for the overall management and supervision of the airlines cost centers.

Cost Center Allocation

Each task performed by a department, is identified, and analyzed to determine the percentage of time each Full Time Equivalent (FTE) position spends performing each task. The allocation percentage for each task is allocated between airfield, terminal, and City. Some costs are allocated at 100% to the airlines, while other costs are allocated to both Airline and City Cost Centers. This process is reviewed periodically, and percentages are adjusted if a departmental change result in a significant impact on the rates and charges.

For fiscal year 2022, a thorough review of the cost centers allocation was performed. This review resulted in cost from the Fire and Maintenance Department shifting from the airline's terminal cost center to the City's cost center due to several positions realignments.

COVID-19 Impacts

The COVID-19 Pandemic continues to have a significant impact on the financial outlook of the Airport and its stakeholders. ATL is committed to supporting our stakeholders, as they continue to recover financially. Funds received from the Coronavirus Aid, Relief, and Economic Security (CARES) Act are being used to support credits being given to the Airlines in the Fiscal Year 2022 Rates & Charges. For Fiscal Year 2022, the Airport is setting the landing fee rate to \$0 and committing to a Terminal rate base requirement of \$136.2 million. These credits are reflected in the rate sheets in the following pages.

Landing Fees		
Signatory Carriers	1,000 lbs	\$0.0000
Non-Signatory Carriers	1,000 lbs	\$0.0000
Aircraft with Max. LW of 12,500 lbs. or less	Per landing	\$0.0000
PFC (\$4.50 less .11 cent admin fee)	Per Enplaned Pax	\$4.39

Central Passenger Terminal Complex (CPTC) Rental Rates		
Type A: Gate holdroom space	SF	\$111.66
Type B: Conditioned arrival, ticketing, and boarding level	SF	\$55.83
Type C: Enclosed lower level and operations space	SF	\$27.91
Type D: Unenclosed or unconditioned lower level	SF	\$13.96

Signatory Passenger Airlines Credits		
Passenger Credits (07/2021 to 06/2027)	Per Enplaned Passenger	\$0.40
Concessions Credits (07/2021 to term of agreement) 50%	Inside Concessions Only Airline Percentage of enplaned passengers	

Fuel Farm Fees		
Jet A- City Farm	per gallon	\$0.0147
Jet A- City Farm- FTZ	per gallon	\$0.0172
Jet A- FIS Farm	per gallon	\$0.0169
Jet A- FIS Farm-FTZ	per gallon	\$0.0177

Auto Fuel Fees		
Auto Diesel	per gallon	Market plus Adm. Fee
Gasoline	per gallon	Market plus Adm. Fee

Aircraft Parking Charges (Cargo Operations)		
Large III Aircraft (500,001 lbs or greater)	12 hr block	\$690.00
Large II Aircraft (350,001 lbs - 500,000 lbs)	12 hr block	\$570.00
Large I Aircraft (200,001 lbs -350,000 lbs)	12 hr block	\$480.00
Medium Aircraft (100,001 lbs -200,000 lbs)	12 hr block	\$380.00
Small Aircraft (50,001 lbs -100,000 lbs)	12 hr block	\$290.00
Light Aircraft (50,000 lbs - or less)	12 hr block	\$190.00
GSE Rate (length x width)	SF	\$0.0212
Cargo Airside OPS Ramp	SF	\$1.42

Landing Fee Rate Summary

The Landing Fee Rate is calculated by dividing the projected Maximum Gross Landed Weight (MGLW) by the total projected Rate Base Requirement for the airfield cost centers. Non-Signatory carriers pay a five percent (5%) premium over the Signatory carrier's rate. The rate is per 1,000 pounds of the MGLW per aircraft as published by the FAA.

Hartsfield-Jackson Atlanta International Airport			
FY22 Landing Fee Rate			
	FY22 Budget	FY21 Budget	Inc./ (Dec.)
Debt Service & Coverage	\$6,265,000	\$9,350,689	(\$3,085,689)
DS Reserve Release & Coverage	0	(9,350,689)	9,350,689
Total Debt Service & Coverage	\$6,265,000	(\$0)	\$6,265,000
Prior R&E Funded Projects	\$571,585	\$571,585	\$0
Direct Operating Expenses	\$54,551,845	\$50,635,028	\$3,916,816
Less: Projected Non-Signatory Landing Fees	0	(190,521)	190,521
Net Airfield Rate base Requirement	\$61,388,430	\$51,016,092	\$10,372,338
Cost Paid with CARES Act Funds	(\$61,388,430)	(\$26,192,685)	(\$35,195,745)
Adjusted Net Airfield Rate base Requirement	\$0	\$24,823,407	(\$24,823,407)
Total Projected Signatory Landed Weight	59,238,649	26,093,454	33,145,195
Signatory Landing Fee Rate	\$0.0000	\$0.9513	(\$0.9513)
Non Signatory Landing Fee w/o Additional 5%	\$0.0000	\$0.9595	(\$0.9595)
Non Signatory Landing Fee w Additional 5%	\$0.0000	\$1.0075	(\$1.0075)

FY22 Signatory Landing Weights Projection

Signatory Carriers	Totals
ABX Air Inc	109,150,667
Air Canada	212,921,125
Air France	386,385,088
Airbridge Cargo Airlines	4,936,000
Alaska Airlines	90,287,798
American Airlines	1,869,246,497
Asiana Airlines	97,757,333
Atlas Airlines	36,046,667
Boutique Air	7,369,471
British Airways	158,339,710
Cargolux Airlines Int'l S.A.	190,676,000
Cathay Pacific Airways	167,992,000
Challenge Airlines	42,821,333
China Airlines	190,032,000
Delta Airlines & Affiliates	43,815,337,218
EVA Airways Corp.	109,781,333
Federal Express Corp.	721,841,067
Frontier Airlines	470,831,967
JetBlue Airways Corporation	435,040,849
Kalitta Air	6,520,000
KLM-Royal Dutch Airlines	234,219,022
Korean Air & Korean Cargo	508,344,968
Lufthansa Airlines & Cargo	265,991,755
Qatar Airways & Cargo	403,910,672
Southwest Airlines	5,429,975,292
Spirit Airlines	1,192,339,372
Turkish Airline	173,827,036
United Airlines	979,942,155
United Parcel Service	520,977,040
Virgin Atlantic Cargo	393,993,401
WestJet an Alberta Partnership	11,814,171
Total Signatory Carriers	59,238,649,007

Terminal Rental Rates Summary

The Terminal Rental Rate is the amount charged to each carrier per square foot. There are four (4) space groups, the total rentable space per group is weighted based on the space functionality, and the rate is calculated so that the total to be recovered from the carriers equals the Net Rate Base Requirement. The Annual Rate Base Requirement is divided by the weighted rentable space. The rates are per square foot and are paid by both airlines and other tenants renting space in the terminal.

Space Groups Type

• Group A—Holdroom Space	1.00
• Group B---Boarding, arrival, and ticketing spaces	.500
• Group C---Enclosed lower level and operating space	.250
• Group D---Unenclosed or Unconditioned space	.125

Weight

Hartsfield-Jackson Atlanta International Airport			
FY22 Terminal Rentals Rates			
	FY22 Budget	FY21 Budget	Inc./ (Dec.)
Debt Service & Coverage	\$97,742,771	\$161,996,934	(\$64,254,163)
2011 Bond Refunding & Coverage Savings	0	(3,600,000)	3,600,000
2012 Bond Refunding & Coverage Savings	(5,280,000)	0	(5,280,000)
CARES Act Funds used for DS & Coverage Impact	0	(42,000,000)	42,000,000
DS Reserve Release & Coverage Impact	0	(14,904,037)	14,904,037
Total Debt Service & Coverage	\$92,462,771	\$101,492,897	(\$9,030,126)
Amortization of R&E Funded Projects	\$2,967,415	\$2,967,415	\$0
Direct Operating Expenses	\$85,099,089	\$81,248,886	\$3,850,203
Other Credits & Adjustments	(\$2,573,419)	(\$3,860,642)	\$1,287,223
CARES Credit	(\$41,727,329)	\$0	(\$41,727,329)
Net Terminal Rate Base Requirement	\$136,228,527	\$181,848,556	(\$45,620,029)
Total Rented Space (Weighted)	1,220,033	1,174,996	45,037
Terminal Rental Rate per square foot - Group A @ 1.000	\$111.66	\$154.77	(\$43.11)
Terminal Rental Rate per square foot - Group B @ 0.500	\$55.83	\$77.38	(\$21.55)
Terminal Rental Rate per square foot - Group C @ 0.250	\$27.91	\$38.69	(\$10.78)
Terminal Rental Rate per square foot - Group D @ 0.125	\$13.96	\$19.35	(\$5.39)
Rented Space	Weighted	Weighted	Rate
Group A	517,289	516,821	1.000
Group B	424,975	385,367	0.500
Group C	203,659	204,566	0.250
Group D	74,109	68,242	0.125
Total Rented Space	1,220,033	1,174,996	

Projected Rented Space					
Tenants	Group A	Group B	Group C	Group D	Grand Total
AccuFleet International			984		984
Air Canada		416	1,558		1,974
Air France		399	767		1,166
Airport Terminal Services			1,686		1,686
Alaska Airlines		1,516	499		2,015
American Airlines	12,964	16,484	27,196	19,921	76,565
Areas ARM Atlanta JV		324	2,217		2,541
ARINC		30			30
Atlanta Restaurant Partners		458			458
Boutique Air Inc.			1,001	124	1,124
British Airways		689	2,999		3,688
Business Traveler Services			257		257
ALL CLEAR LLC		1,490			1,490
Concessionaires			1,009		687
Concessions Int'l/M&H JV			644		644
Concessions/H&H JV		598	1,200		1,798
Delta Air Lines	266,405	275,134	617,672	391,131	1,550,342
DNCTH Atlanta Partners			4,548		4,548
Domestic Common Use				43,310	43,310
Duty Free			2,500		2,500
FBI		105			105
Frontier Airlines	2,798	2,682	2,492	508	8,481
Global Concession Inc.		568	3,733		4,301
Goldberg's Concessions		699			699
Hojeij Branded Food		2,134	3,603		962
Host + ATL Chefs JV3 LLC		1,841	8,251		879
JetBlue Airways		3,438	1,092		4,530
Jett Pro			550		550
Korean Air			983		983
LTL ATL JV			1,216		1,216
Lufthansa German Airlines Inc.			725		725
Mack II Inc.		386	1,152		1,538
Master Shine			173		173
Menzies Aviation			494		494
MGS			140		140
Paradies - Atlanta LLC		2,127	830		2,190
Prosect Airport SVC			292		292
Qatar Airways		1,206			1,206
SITA			234		234
SmarteCarte			558		558
Southwest Airlines	39,757	14,258	73,512	45,149	172,675
Spirit Airlines	4,422	3,876	3,907	1,619	13,824
TBD		1,061	2,595		3,656
TBI		5,208	1,927		7,135
TBI (City)		210	935		1,146
TBI Airport Management	1,326	1,097			2,423
TBI Airport Management	180,307	490,357	2,716	81,296	754,676
Tessylbran			216		216
The Grove			865		865
Trinity Group			302		302
TSA		9,449	20,256	552	30,257
Turkish Airlines			756		756
United Airlines	9,311	10,916	13,393	9,262	42,882
Vida Velocity		272			272
WestJet an Alberta Partnership		386			386
World Duty Free Group LLC		137			137
Grand Total	517,289	849,951	814,637	592,872	2,759,670
Weighted Space	517,289	424,975	203,659	74,109	1,220,033

**Hartsfield-Jackson Atlanta International Airport
Debt Service Requirement
For Fiscal Years ending June 30, 2022
(dollars in thousands)**

Airfield	FY 2022	FY 2021	Inc./Dec.
Pre-2000 Capital Projects	\$0	\$2,475	(\$2,475)
2000-2015 Capital Plan	2,384	3,564	(1,180)
2016-2035 Capital Projects	3,881	3,312	569
Debt Service Release & Coverage Impact	0	(9,351)	9,351
Total Airfield Debt Service & Coverage	\$6,265	\$0	\$6,265
Terminal	FY 2022	FY 2021	Inc./Dec.
Pre-2000 Capital Projects	\$0	\$39,470	(\$39,470)
2000-2015 Capital Plan	78,534	103,762	(25,228)
2016-2035 Capital Projects	19,209	18,764	445
2011 Bond Refunding	0	(3,600)	3,600
2012 Bond Refunding	(5,280)	0	(5,280)
CARES Act Funds Used for Debt Service	0	(42,000)	42,000
Debt Service Release & Coverage Impact	0	(14,904)	14,904
Total Terminal Debt Service & Coverage	\$92,463	\$101,493	(\$9,030)
Total Debt Service & Coverage	\$98,728	\$101,493	(\$2,765)

Bonds that funded the Pre-2000 Capital Project issuance matured in FY21. ATL anticipates refunding savings in the amount of \$5.3 million including coverage in FY22, these savings were applied to the Terminal Rental Rates calculation.

**Hartsfield-Jackson Atlanta International Airport
 Projects Funded with Renewal & Extension Funds
 July 1, 2021 to June 30, 2022**

Airfield Project Description	Cost Center	Beginning Date	End Date	Project Cost	FY22 Amount
Taxiway A & B	Airfield	9/1/2011	2/28/2031	\$1,090,476	\$102,759
North Deicing	Airfield	5/1/2016	4/1/2036	5,377,395	468,826
Total Airfield Projects					\$571,585
Terminal Project Description	Cost Center	Beginning Date	End Date	Project Cost	FY22 Amount
HIP 96 Project 2 APM Car Addition	AGTS	9/1/1997	12/31/2023	\$6,922,500	\$525,587
HIP 96 Project 2 APM Car Addition	AGTS	9/1/1997	2/28/2024	3,273,948	202,526
PC Air & Electrical Power Conc C	Terminal	11/1/2007	7/31/2022	4,451,500	419,068
South Electric Serv. Cap Conc C	Terminal	11/1/2007	7/31/2022	800,000	75,313
HIP 96 Project 3 Security Point Expansion	Terminal	9/1/1997	2/28/2027	3,135,369	184,346
Gate Addition Concourse C	Terminal	8/21/2010	1/21/2035	2,859,118	223,659
Atrium Capital Cost	Terminal	1/1/2011	4/30/2025	24,669,114	1,164,972
MHJIT Parking Garage Conveyor Belt	Parking & GT	7/1/2012	3/30/2032	2,000,000	171,943
					\$2,967,415
Total Airline Projects Funded with R & E Funds					\$3,539,000

Hartsfield-Jackson Atlanta International Airport
 Operating Expenses by Cost Center
 Fiscal Year 2022 vs Fiscal Year 2021

Airfield Operating Expenses	FY22		FY21		Increase/(Decrease)		
	Total Expenses	Allocation	Total Expenses	Allocation	Operating Expenses	Change in Allocation Dollars	Allocation % Change
Fire Department	\$29,796,259	\$12,059,076	\$30,190,542	\$10,574,356	(\$394,283)	\$1,484,720	14.04%
Police Department	24,725,222	1,001,371	23,575,442	954,805	1,149,780	46,566	4.88%
Operations Department	5,802,731	3,113,986	5,654,832	3,134,951	147,899	(20,965)	-0.67%
Safety & Security Department	24,143,414	5,536,027	24,500,326	5,386,752	(356,912)	149,275	2.77%
Maintenance Department	34,061,259	31,519,955	31,080,821	29,335,510	2,980,438	2,184,446	7.45%
Centralized Command Center	4,037,617	1,174,947	3,338,622	969,870	698,995	205,077	21.14%
Assist. GM of Operations	284,159	19,266	250,746	175,572	33,413	(156,306)	-89.03%
General & Administrative	52,325	9,225	6,418	2,611	45,907	6,614	253.31%
Assist. GM of Safety & Security	497,436	117,992	452,144	100,602	45,292	17,390	17.29%
Total Operating Expenses	\$123,400,422	\$54,551,845	\$119,049,892	\$50,635,028	\$4,350,530	\$3,916,816	

Terminal Operating Expenses	FY22		FY21		Increase/(Decrease)		
	Total Expenses	Allocation	Total Expenses	Allocation	Operating Expenses	Change in allocation Dollars	Allocation % Change
Fire Department	\$26,005,852	\$6,485,562	\$28,681,015	\$9,769,256	(\$2,675,163)	(\$3,283,694)	-33.61%
Police Department	23,405,031	18,501,677	22,396,670	17,704,568	1,008,361	797,109	4.50%
Operations Department	4,638,312	2,438,348	4,312,707	2,335,498	325,605	102,850	4.40%
Customer Service Contract	6,000,000	6,000,000	4,400,000	4,400,000	1,600,000	1,600,000	36.36%
Safety & Security Department	24,143,414	15,048,951	23,978,383	14,612,506	165,031	436,445	2.99%
Maintenance Department	14,216,457	6,646,334	10,979,790	5,964,466	3,236,667	681,868	11.43%
Centralized Command Center	4,037,617	2,216,248	2,837,828	1,560,238	1,199,789	656,010	42.05%
Assist. GM of Operations	284,159	51,603	250,746	45,861	33,414	5,742	12.52%
General & Administrative	52,325	21,448	6,418	2,637	45,907	18,811	713.35%
Assist. GM of Safety & Security	497,436	267,571	452,144	250,578	45,292	16,993	6.78%
AGTS	23,224,216	23,224,216	21,595,240	21,595,240	1,628,976	1,628,976	7.54%
Insurance	4,197,132	4,197,132	3,008,038	3,008,038	1,189,094	1,189,094	39.53%
Total Operating Expenses	\$130,701,951	\$85,099,089	\$122,898,980	\$81,248,886	\$7,802,971	\$3,850,203	

Hartsfield-Jackson Atlanta International Airport
Direct Operating Expense Cost Allocation
Fiscal Year 2022

Percentage Allocation					
Cost Center	Airfield	Terminal	Total Airlines	Other Cost Centers	Total
Fire Department	39.39%	26.60%	65.99%	34.01%	100.00%
Police Department	4.05%	79.05%	83.10%	16.90%	100.00%
Operations Department	52.35%	40.99%	93.34%	6.66%	100.00%
Customer Service	0.00%	100.00%	100.00%	0.00%	100.00%
Safety & Security	22.93%	62.33%	85.26%	14.74%	100.00%
Maintenance Department	77.20%	16.28%	93.48%	6.52%	100.00%
Centralized Command Center	29.10%	54.89%	83.99%	16.01%	100.00%
AGTS	0.00%	100.00%	100.00%	0.00%	100.00%
Insurance	0.00%	61.50%	61.50%	38.50%	100.00%

Allocation in Dollars					
Cost Center	Airfield	Terminal	Total Airlines	Other Cost Centers	Total
Fire Department	\$12,059,076	\$6,485,562	\$18,544,638	\$7,461,214	\$26,005,852
Police Department	1,001,371	18,501,677	19,503,048	3,901,983	23,405,031
Operations Department	3,113,986	2,438,348	5,552,334	396,236	5,948,570
Customer Service	0	6,000,000	6,000,000	0	6,000,000
Safety & Security	5,536,027	15,048,951	20,584,978	3,558,436	24,143,414
Maintenance Department	31,519,955	6,646,334	38,166,289	2,662,905	40,829,194
Centralized Command Center	1,174,947	2,216,248	3,391,195	646,422	4,037,617
AGTS	0	23,224,216	23,224,216	0	23,224,216
Insurance	0	4,197,132	4,197,132	2,627,860	6,824,992
Totals	\$54,405,362	\$84,758,468	\$139,163,830	\$21,255,056	\$160,418,886

**Hartsfield-Jackson Atlanta International Airport
Fire Department Direct Operating Expenses**

Account Description	Fire & Rescue	Fire Fighting	Fire Emergency	Grand Total
Personnel & Employee Benefits	\$2,564,520	\$20,742,169	\$3,539,512	\$26,846,201
Salaries, Regular	972,904	100,200		1,073,104
Salaries, Sworn	670,354	11,412,022	2,011,160	14,093,536
Overtime Expense	19,263			19,263
Overtime, Flsa-Sworn		718,227		718,227
Overtime, Holiday-Regular	30,987			30,987
Overtime, Holiday-Sworn		172,362	28,358	200,720
Overtime, Hired Extra-Sworn	23,156	1,847,009	270,581	2,140,746
Gp Life Ins Cont-Emp	681	590	37	1,308
Gp Life Insurance-Sworn	436	5,930	1,183	7,549
Gp Health Ins Cont.-Emp	235,379	1,478,965	247,148	1,961,492
Medicare Contribution	14,107	12,215		26,322
Medicare Contribution-Sworn	9,720	139,126	29,162	178,008
Pen Cont Gen Emp Pen Fd	271,343	234,945		506,288
Defined Contribution	29,980	259,647	53,589	343,216
Pen Cont Fire Pen Fd	284,833	4,076,877	854,542	5,216,252
Deferred Comp 2011	657	4,175	804	5,636
Worker Comp, Inc Pay	240	108,639	18,060	126,939
Workers Comp, loj Pay		2,712	8,808	11,520
Emp Reimb Wc Medical Exp		1,848		1,848
W/C - Service Providers	480	166,680	16,080	183,240
Purchased/Contracted Services	244,892	366,937	346,173	958,002
Consulting / Professional Services	173,039	24,447	248,682	446,168
Medical Services Provider	1,854			1,854
Consulting / Professional Services-Technical		220,298		220,298
Repair & Maintenance-Equipment	7,700	119,396	3,550	130,646
Repair & Maintenance-Other	3,708			3,708
Serv/Repair/Maint Cont - Conversion			4,320	4,320
Operating Lease/Rental-Equipment			24,000	24,000
Insurance Expenses			64,846	64,846
Postage Expense			100	100
Printing & Binding	5,660			5,660
Training Travel / Per Diem	17,230	1,400		18,630
Memberships	7,336	1,396	475	9,207
Training / Registration	3,365		200	3,565
Relocation Expenses	25,000			25,000
Supplies	190,527	618,723	180,266	989,516
Supplies, Consumable	32,500	50,205	111,143	193,848
Supplies, Non-Consumable	3,000	7,500	52,123	62,623
Supplies, Consumable-Trackable		44,200		44,200
Util, Water / Sewer		154,500		154,500
Util, Natural Gas		31,348		31,348
Util, Electricity		145,262		145,262
Supplies, Motor Veh Fuel	145,000			145,000
Catering	2,000			2,000
Subscriptions	68			68
Equipment (\$1,000-4,999)	6,960	42,188	17,000	66,148
Equipment (\$0-999)	999	19,520		20,519
Furniture And Fixtures (\$1,000-4,999)		4,000		4,000
Uniforms		120,000		120,000
Interfund Departments	60,792	705,384	235,404	1,001,580
Motor Equip, Fuel	16,752	52,908	40,488	110,148
Motor Equip, Pm/Repairs	44,040	652,476	194,916	891,432
Other Charges	0	960	0	960
Payments To Other Gov'Ts		960		960
Total Operating Expenses--Airfield	\$3,060,731	\$22,434,173	\$4,301,355	\$29,796,259
Terminal Budgetary Reductions	(487,259)	(2,489,060)	(814,088)	(3,790,407)
Total Operating Expenses--Terminal	\$2,573,472	\$19,945,113	\$3,487,267	\$26,005,852

Airfield	Terminal	City	Total
39.39%	26.60%	34.01%	100.00%
\$12,059,076	\$6,485,562	\$7,461,214	\$26,005,852

**Hartsfield-Jackson Atlanta International Airport
Police Department Direct Operating Expenses**

Account Description	Police Precint	SWAT/K9	Grand Total
Personnel & Employee Benefits	\$20,927,042	\$2,186,816	\$23,113,858
Salaries, Regular	279,904		279,904
Salaries, Sworn	11,927,392	1,032,929	12,960,321
Overtime, Flsa-Sworn	1,946,322	584,993	2,531,315
Overtime, Holiday-Sworn	295,542	50,760	346,302
Gp Life Insurance-Sworn	7,856	723	8,579
Gp Health Ins Cont.-Emp	1,633,846	101,999	1,735,845
Medicare Contribution	14,344		14,344
Medicare Contribution-Sworn	162,646	14,977	177,623
Pen Cont Gen Emp Pen Fd	275,906		275,906
Pen Cont Police Pen Fd	3,991,039	355,637	4,346,676
Deferred Comp 2011	4,859	413	5,272
Defined Contribution	343,688	44,313	388,001
Worker Comp, Inc Pay	5,700	72	5,772
Workers Comp, loj Pay	1,584		1,584
W/C - Service Providers	36,414		36,414
Purchased/Contracted Services	5,282	75,000	80,282
Consulting / Professional Services		75,000	75,000
Gp Life Ins Cont-Emp	692		692
Operating Lease/Rental-Equipment	240		240
Training Travel / Per Diem	3,850		3,850
Memberships	500		500
Supplies	253,689	92,792	346,481
Supplies, Consumable	35,910	42,000	77,910
Supplies, Non-Consumable	15,379	34,992	50,371
Supplies, Consumable-Trackable	60,000		60,000
Equipment (\$1,000-4,999)	19,200	11,600	30,800
Equipment (\$0-999)		4,200	4,200
Uniforms	123,200		123,200
Capital	371,340	0	371,340
Equipment (\$5,000+)	371,340		371,340
Interfund Departments	811,761	0	811,761
Motor Equip, Fuel	262,976		262,976
Motor Equip, Pm/Repairs	548,785		548,785
Other Charges	1,500	0	1,500
Business Meeting Expense	1,500	0	1,500
Total Operating Expenses--Airfield	\$22,370,614	\$2,354,608	\$24,725,222
Terminal Budgetary Reductions	(1,320,191)		(1,320,191)
Total Operating Expenses--Terminal	\$21,050,423	\$2,354,608	\$23,405,031

Airfield	Terminal	City	Total
4.05%	79.05%	16.90%	100.00%
\$1,001,371	\$18,501,677	\$3,901,983	\$23,405,031

**Hartsfield-Jackson Atlanta International Airport
Operations Department Direct Operating Expenses**

Account Description	Operations
Personnel & Employee Benefits	\$4,416,865
Salaries, Regular	3,625,863
Gp Life Ins Cont-Emp	2,538
Gp Health Ins Cont.-Emp	447,220
Medicare Contribution	52,575
Pen Cont Gen Emp Pen Fd	168,670
Defined Contribution	118,549
Deferred Comp 2011	1,450
Purchased/Contracted Services	1,362,316
Consulting / Professional Services	31,238
Consulting / Professional Services-Techni	1,307,408
Advertise	1,000
Printing & Binding	6,180
Auto Allowance	1,220
Memberships	5,270
Training / Registration	10,000
Supplies	61,505
Supplies, Consumable	12,555
Supplies, Non-Consumable	2,500
Subscriptions	20,650
Uniforms	25,800
Interfund Departments	106,884
Motor Equip, Fuel	26,712
Motor Equip, Pm/Repairs	80,172
Other Charges	1,000
Business Meeting Expense	1,000
Total Operating Cost	\$5,948,570

Airfield	Terminal	City	Total
52.35%	40.99%	6.66%	100.00%
\$3,113,985	\$2,438,348	\$396,237	\$5,948,570

Hartsfield-Jackson Atlanta International Airport
Maintenance Department Direct Operating Expenses

Account Description	Facilities	Airfield	Terminal	Inventory	Asset Mng.	Grand Total
Personnel & Employee Benefits	\$1,917,824	\$8,954,390	\$2,980,541	\$0	\$1,890,793	\$15,743,548
Salaries, Regular	1,596,195	5,885,155	1,757,775		1,661,250	10,900,375
Overtime Expense		150,000	150,000			300,000
Overtime, Holiday-Regular		185,122	176,609		4,469	366,200
Gp Life Ins Cont-Emp	1,117	4,120	1,236		1,163	7,636
Gp Health Ins Cont.-Emp	149,073	949,361	313,838		141,227	1,553,499
Medicare Contribution	20,815	85,335	25,488		24,088	155,726
Pen Cont Gen Emp Pen Fd	110,995	1,548,385	490,243		16,782	2,166,405
Deferred Comp 2011	574	2,354	703		665	4,296
Defined Contribution	38,527	90,174	37,247		41,149	207,097
Worker Comp, Inc Pay		33,648	11,544			45,192
Workers Comp, loj Pay			2,604			2,604
W/C - Service Providers	528	20,736	13,254			34,518
Purchased/Contracted Services	1,030,727	10,581,809	3,483,252	50,000	1,411,000	16,556,788
Consulting / Professional Services	697,564	9,731,279	1,775,000		790,000	12,993,843
Consulting / Professional Services-Technical		300,000	1,411,000		20,000	1,731,000
Repair & Maintenance-Building		200,000	196,000	50,000		446,000
Repair & Maintenance-Equipment	290,888	310,000	70,000		280,000	950,888
Operating Lease/Rental-Equipment		30,000			255,000	285,000
Auto Allowance		530				530
Memberships	3,275					3,275
Education And Train		2,500			66,000	68,500
Training / Registration	39,000	7,500	31,252			77,752
Supplies	600,940	4,465,192	269,514	855,534	204,500	6,395,680
Supplies, Consumable	29,500	2,100,000	10,000	494,610		2,634,110
Supplies, Non-Consumable		40,000	21,825	52,681		114,506
Supplies, Consumable-Trackable			4,775	78,104		82,879
Supplies, Consumable-Raw / Building Materials		400,000	30,000	8,095		438,095
Util, Water / Sewer	14,856	29,412				44,268
Util, Stormwater		797,052				797,052
Util, Natural Gas	39,456	7,428				46,884
Util, Electricity	500,628	760,320	2,292			1,263,240
Equipment (\$1,000-4,999)		30,000	15,000	75,000	50,000	170,000
Equipment (\$0-999)		45,000	15,000	5,000	47,000	112,000
Computers (\$1,000-4,999)					5,000	5,000
Software (\$0-999)				50,000	100,000	150,000
Uniforms	16,500	159,500	100,000			276,000
Supplies, Non-Consumable-Small Parts		55,251	45,622	80,044	2,500	183,417
Supplies, Tools		41,229	25,000	12,000		78,229
Capital	0	0	20,000	0	0	20,000
Equipment (\$5,000+)			20,000			20,000
Interfund Departments	384,300	1,705,812	14,628	0	0	2,104,740
Motor Equip, Fuel	20,028	269,040	4,068			293,136
Motor Equip, Pm/Repairs	364,272	1,436,772	10,560			1,811,604
Other Charges	8,438	0	0	0	0	8,438
Business Meeting Expense	8,438					8,438
Total Operating Expenses	\$3,942,229	\$25,707,203	\$6,767,935	\$905,534	\$3,506,293	\$40,829,194

Airfield	Terminal	City	Total
77.20%	16.28%	6.52%	100.00%
\$31,519,955	\$6,646,334	\$2,662,905	\$40,829,194

**Hartsfield-Jackson International Airport
Security Department Direct Operating Expenses**

Account Description	Total
Personnel & Employee Benefits	\$5,461,372
Salaries, Regular	4,169,317
Gp Life Ins Cont-Emp	2,919
Gp Health Ins Cont.-Emp	572,755
Medicare Contribution	60,455
Pen Cont Gen Emp Pen Fd	504,391
Defined Contribution	145,907
Deferred Comp 2011	1,668
Worker Comp, Inc Pay	1,824
Workers Comp, loj Pay	132
W/C - Service Providers	2,004
Purchased/Contracted Services	17,969,876
Consulting / Professional Services	14,479,240
Consulting / Professional Services-Techni	3,469,281
Printing & Binding	4,240
Auto Allowance	200
Memberships	1,915
Training / Registration	15,000
Supplies	517,910
Supplies, Consumable	478,785
Supplies, Consumable-Trackable	22,500
Catering	5,000
Uniforms	11,625
Interfund Departments	194,256
Motor Equip, Fuel	55,644
Motor Equip, Pm/Repairs	138,612
Total Operating Expenses	\$24,143,414

Airfield	Terminal	City	Total
22.93%	62.33%	14.74%	100.00%
\$5,536,027	\$15,048,951	\$3,558,436	\$24,143,414

**Hartsfield-Jackson Atlanta International Airport
Centralized Command Center Direct Operating Expenses**

Account Description	Total
Personnel & Employee Benefits	\$3,747,705
Salaries, Regular	2,784,555
Salaries, Extra Help	26,400
Overtime Expense	45,600
Overtime, Holiday-Regular	50,265
Gp Life Ins Cont-Emp	1,949
Gp Health Ins Cont.-Emp	313,838
Medicare Contribution	40,376
Pen Cont Gen Emp Pen Fd	398,107
Defined Contribution	85,501
Deferred Comp 2011	1,114
Purchased/Contracted Services	201,414
Consulting / Professional Services	145,254
Consulting / Professional Services-Techn	36,236
Printing & Binding	2,500
Memberships	2,424
Training / Registration	15,000
Supplies	29,856
Supplies, Consumable	10,000
Supplies, Non-Consumable	350
Equipment (\$1,000-4,999)	8,800
Uniforms	8,000
Supplies, Non-Consumable-Small Parts	2,706
Interfund Departments	35,592
Motor Equip, Fuel	6,840
Motor Equip, Pm/Repairs	28,752
Other Charges	23,050
Business Meeting Expense	23,050
Total Operating Cost	\$4,037,617

Airfield	Terminal	City	Total
29.10%	54.89%	16.01%	100.00%
\$1,174,947	\$2,216,248	\$646,422	\$4,037,617

**Hartsfield-Jackson Atlanta International Airport
AGTS Operating Expenses**

Account Description	Total
Personnel & Employee Benefits	\$196,326
Salaries, Regular	170,652
Gp Life Ins Cont-Emp	119
Gp Health Ins Cont.-Emp	15,692
Medicare Contribution	2,474
Defined Contribution	7,321
Deferred Comp 2011	68
Purchased/Contracted Services	21,757,990
Consulting / Professional Services-Tech.	21,757,820
Memberships	170
Supplies	1,260,576
Util, Electricity	1,260,576
Interfund Departments	9,324
Motor Equip, Fuel	2,964
Motor Equip, Pm/Repairs	6,360
Total Operating Cost	\$23,224,216

Airfield	Terminal	City	Total
0.00%	100.00%	0.00%	100.00%
\$0	\$23,224,216	\$0	\$23,224,216

**Hartsfield-Jackson Atlanta International Airport
Insurance Expense**

POLICY	Premium
Broker Fee (Non-OCIP)	\$215,000
Property Insurance	4,181,847
Environmental/Pollution Liability	265,000
Airport Liability Primary	2,233,750
Claim Deposit Fund	100,000
Fine Arts Insurance	16,083
Rental Car Center	33,312
Cyber Security Liability	180,000
Budgetary Reduction Airlines	(400,000)
Total Premiums	\$6,824,992

Airlines	Fuel Farm	City	Total
61.50%	2.64%	35.86%	100.00%
\$4,197,132	\$180,264	\$2,447,596	\$6,824,992

**Hartsfield-Jackson Atlanta International Airport
Other Credits & Adjustments**

Terminal Credits & Adjustments	FY22	FY21	Inc./Dec.
Law Enforcement--TSA Other Transactions Agreements	(\$213,420)	(\$802,350)	\$588,930
K9--TSA Other Transactions Agreements	(333,218)	(426,885)	93,667
Tenant Specific Credit	(1,088,404)	(1,089,428)	1,024
Non Date of Benefit Projects	(938,376)	(1,541,980)	603,604
CARES Act Credit	(41,727,329)	0	(41,727,329)
Total Terminal Credits & Adjustments	(\$44,300,747)	(\$3,860,642)	(\$40,440,105)
Landing Fees Credits & Adjustments			
CARES Act Credit	(\$61,388,430)	\$0	(\$61,388,430)
Total Credits & Adjustments	(\$105,689,177)	(\$3,860,642)	(\$101,828,535)

**Hartsfield-Jackson Atlanta International Airport
Signatory Airlines Shared Revenues
Fiscal Year 2022**

Projected Inside Concessions Revenues	FY22	FY21	Inc./Dec.
Food & Beverage	\$36,616,373	\$25,934,133	\$10,682,240
Retail	19,097,158	15,255,372	3,841,786
Advertising	11,442,382	5,593,636	5,848,746
Other Services	5,274,546	4,068,099	1,206,447
Total Projected Revenues	72,430,459	50,851,240	21,579,219
Shared Percentage	50%	70%	
Airlines Share of Inside Concession Revenues	\$36,215,230	\$35,595,868	\$619,362
Projected Enplaned Passenger	38,364,000	24,096,685	14,267,315
Per Passenger Credit	\$0.40	\$0.60	(0.20)
Total Airlines Passenger Credit	\$15,345,600	\$14,458,011	\$887,589
Projected Inside Concessions M & O Cost	\$13,144,509	\$6,070,864	\$7,073,645
Shared Percentage	50%	50%	
Total Airlines M & O Credit	\$6,572,254	\$3,035,432	\$3,536,822
Total Projected Airlines Credits	\$58,133,084	\$53,089,311	\$5,043,773

Fuel Flowage Fees

On an annual basis, budgetary estimates for the operating and maintenance, and capital expenditures are submitted for review and approval. The cost per gallon is calculated by dividing the total cost by the estimated gallons to be dispensed that fiscal year. These costs are 100% recoverable from the fuel farm consumers through the per gallon charge. At the end of the fiscal year, actual expenses are compared to the budget, credits or additional charges are made based on each user percentage of total consumption. The rates below are effective July 1, 2021, to June 30, 2022.

Hartsfield-Jackson Atlanta International Airport Fuel Flowage Fees Effective July 1, 2021 to June 30, 2022

City Fuel Farm	FY22	FY21	Increase/ Decrease
Total Operating & Capital Cost	\$3,206,534	\$2,517,127	\$689,407
Projected Consumption (Gallons)	217,500,000	128,906,840	88,593,160
Fuel Flowage Fee	\$0.0147	\$0.0195	\$0.0078
Free Trade Zone (FTZ) Charge	\$0.0025	\$0.0025	-
Fuel Flowage Fee--FTZ	\$0.0172	\$0.0220	(\$0.0048)
International Fuel Farm			
Total Operating & Capital Cost	\$3,941,240	\$4,212,491	(\$271,251)
Projected Consumption (Gallons)	233,000,000	156,897,188	76,102,812
Fuel Flowage Fee	\$0.0169	\$0.0268	(\$0.0099)
Free Trade Zone (FTZ) Charge	\$0.0008	\$0.0008	-
Fuel Flowage Fee--FTZ	\$0.0177	\$0.0276	(\$0.0099)