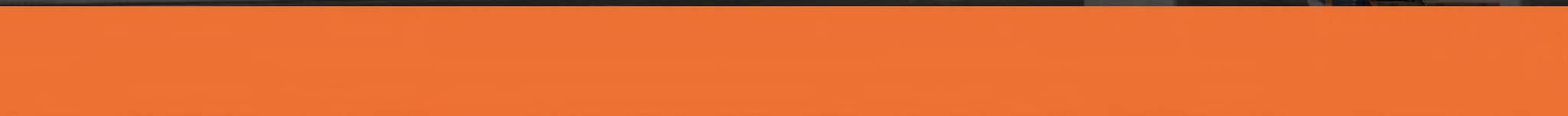


AIRPORT
FY2026

BUDGET PRESENTATION



FY26 Service Summary Airport

Mission:

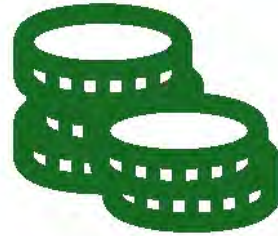
To connect people and communities while honoring the unique heritage and natural beauty of Northern New Mexico and provide for a safe, efficient, and sustainable travel option that enhances the passenger experience and support of local businesses.

Santa Fe Regional Airport

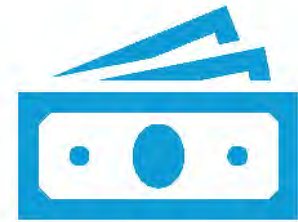
Budget Presentation



Budget Proposal:
FY 2026



Proposed Budget:
\$5,381,897.00



Subtitle:
Highlighting a \$723,555.00

Executive Summary



Our budget for the upcoming fiscal year reflects a **total increase of \$723,555.**



The increase comes from increased revenues.



This increase will help address staffing needs and facility improvements.



The proposed budget ensures continued success and strategic growth.

Previous Year Budget Overview

FY 2025 Budget Snapshot

- Total Expenditure (Original): \$4,658,342.00
- Total Revenue (Original): \$17,286,134.00
- Total Grant Funding: \$11,217,092.00
- Key Expense Categories:
 - Salaries & Benefits: \$2,657,974.00
 - Operations: \$1,814,734.00



Proposed Budget Overview

- **FY 2026 Proposed Budget**
- Total Proposed Budget Expenditure: \$5,381,897.00
- Total Proposed Budget Revenues: \$5,381,897.00
- Key Changes:
 - Implementation of aircraft landing fees
 - Anticipated Revenue: \$1,332,630.00
 - Increase in passenger parking fees
 - Anticipated Revenue: \$700,000.00
 - Increase in fuel flowage fees
 - Anticipated Revenue: \$470,000.00
 - Increase in car rental receipts
 - Anticipated Revenue: \$1,000,000.00
- **Note: These numbers are very conservative.**





Expected Impact

- Improved facility and safety
- Increased revenue or capacity
- Better staff morale and retention
- Enhanced community/customer satisfaction

Conclusion & Next Steps

- The Airport has seen extreme growth through planning, partnerships, and marketing.
- Approval will ensure the Airport continues to be sustainable, safe, and an economic engine for the region.

