



AIRPORT DIRECTOR'S REPORT

15 May 2024

Construction Projects

- i. North Ramp reconstruction: Phase 1 begins 13 May. During Phase 3 will repair runway crack RY13.
- ii. ATCT relocation & construction: Siting study/modeling in progress.
- iii. Two corporate hangars nearing completion; third hangar in permitting.

On-going Development/Business

- i. Negotiations continuing for a new 14,400 sf corporate hangar.
- ii. Submissions for funding for new fence and RY13/31 – TW A rehab.
- iii. New voice recorder system for ATCT installed.
- iv. Possible t-hangars: two developers in discussions.
- v. A-hangars lighting replaced with LEDs.

Miscellaneous

- i. Negotiating scope & fee for airport specific development & design document.
- ii. Open Line Technician position posted.

NEW BRAUNFELS REGIONAL AIRPORT

FUEL SALES FISCAL YEAR 2024

JET A GALLONS				
	FY21-22	FY22-23	FY23-24	VAR
OCT	44,597	72,486	55,276	(17,210)
NOV	45,883	51,066	59,565	8,499
DEC	43,767	48,633	60,112	11,479
JAN	34,425	46,801	37,009	(9,792)
FEB	46,995	54,429	48,375	(6,054)
MAR	50,710	58,487	57,909	(578)
APR	54,190	48,683	50,780	2,097
MAY	57,070	52,662		(52,662)
JUN	69,490	50,606		(50,606)
JUL	58,030	46,612		(46,612)
AUG	77,926	42,967		(42,967)
SEP	55,059	51,999		(51,999)
TOTAL	638,142	625,431	369,026	

FYTD			JET A FUEL SALES	
			VAR	% +/-
FY2023	FY2024			
380,585	369,026	-11,559		-3%

100LL GALLONS				
	FY21-22	FY22-23	FY23-24	VAR
OCT	10,068	13,154	6,897	(6,257)
NOV	8,500	7,590	6,267	(1,323)
DEC	7,499	8,416	6,587	(1,829)
JAN	11,257	9,936	5,400	(4,536)
FEB	6,866	6,665	6,233	(432)
MAR	10,134	8,206	5,939	(2,267)
APR	8,051	6,696	5,434	(1,262)
MAY	10,520	6,179		(6,179)
JUN	10,767	7,426		(7,426)
JUL	11,382	9,519		(9,519)
AUG	9,034	7,476		(7,476)
SEP	11,006	8,832		(8,832)
TOTAL	115,084	100,095	42,757	

FYTD			100LL FUEL SALES	
			VAR	% +/-
FY2023	FY2024			
60,663	42,757	-17,906		-30%

TOTAL GALLONS				
	FY20-21	FY21-22	FY23-24	VAR
OCT	54,665	85,640	62,173	(23,467)
NOV	54,382	58,656	65,832	7,176
DEC	51,266	57,049	66,699	9,650
JAN	45,682	56,737	42,408	(14,328)
FEB	53,861	61,094	54,608	(6,486)
MAR	60,844	66,693	63,848	(2,845)
APR	62,241	55,379	56,214	835
MAY	67,590	58,841	0	(58,841)
JUN	80,257	58,032	0	(58,032)
JUL	69,412	56,131	0	(56,131)
AUG	86,960	50,443	0	(50,443)
SEP	66,065	60,831	0	(60,831)
TOTAL	753,225	725,526	411,783	

Forecast: 705,914

FYTD			TOTAL FUEL SALES	
			VAR	% +/-
FY2023	FY2024			
441,248	411,783	-29,465		-7%

NEW BRAUNFELS NATIONAL AIRPORT

FUEL SALES

12 MONTH HISTORICAL COMPARISON

JET A - GALLONS						100LL - GALLONS					
12-MONTH PERIOD: MAR-FEB						12-MONTH PERIOD: MAR-FEB					
21-May	36,562	22-May	57,070	23-May	52,622	21-May	9,100	22-May	10,520	23-May	6,179
21-Jun	58,018	22-Jun	69,490	23-Jun	50,606	21-Jun	9,418	22-Jun	10,767	23-Jun	7,426
21-Jul	43,471	22-Jul	58,030	23-Jul	46,612	21-Jul	10,732	22-Jul	11,382	23-Jul	9,519
21-Aug	44,153	22-Aug	77,926	23-Aug	43,083	21-Aug	9,739	22-Aug	9,034	23-Aug	7,487
21-Sep	46,902	22-Sep	55,059	23-Sep	51,999	21-Sep	8,952	22-Sep	11,006	23-Sep	8,832
21-Oct	44,597	22-Oct	72,486	23-Oct	55,276	21-Oct	10,068	22-Oct	13,154	23-Oct	6,897
21-Nov	45,883	22-Nov	51,066	23-Nov	59,565	21-Nov	8,500	22-Nov	7,590	23-Nov	6,267
21-Dec	43,767	22-Dec	48,633	23-Dec	60,112	21-Dec	7,499	22-Dec	8,416	23-Dec	6,587
22-Jan	34,425	23-Jan	46,801	24-Jan	37,009	22-Jan	11,257	23-Jan	9,936	24-Jan	5,400
22-Feb	46,995	23-Feb	54,429	24-Feb	48,375	22-Feb	6,866	23-Feb	6,665	24-Feb	6,233
22-Mar	50,710	23-Mar	58,487	24-Mar	57,909	22-Mar	10,134	23-Mar	8,176	24-Mar	5,939
22-Apr	54,190	23-Apr	48,683	24-Apr	50,780	22-Apr	8,051	23-Apr	6,696	24-Apr	5,434

TOTAL	549,673	698,160	613,948	TOTAL	110,316	113,342	82,200
AVERAGE	45,806	58,180	51,162	AVERAGE	9,193	9,445	6,850
PERCENT	83%	86%	88%	PERCENT	17%	14%	12%
HIGH	58,018	77,926	60,112	HIGH	11,257	13,154	9,519
LOW	34,425	46,801	37,009	LOW	6,866	6,665	5,400

TOTAL FUEL - GALLONS					
12-MONTH PERIOD: MAR-FEB					
21-May	45,662	22-May	67,590	23-May	58,801
21-Jun	67,436	22-Jun	80,257	23-Jun	58,032
21-Jul	54,203	22-Jul	69,412	23-Jul	56,131
21-Aug	53,892	22-Aug	86,960	23-Aug	50,570
21-Sep	55,854	22-Sep	66,065	23-Sep	60,831
21-Oct	54,665	22-Oct	85,640	23-Oct	62,173
21-Nov	54,383	22-Nov	58,656	23-Nov	65,832
21-Dec	51,266	22-Dec	57,049	23-Dec	66,699
22-Jan	45,682	23-Jan	56,737	24-Jan	42,409
22-Feb	53,861	23-Feb	61,094	24-Feb	54,608
22-Mar	60,844	23-Mar	66,663	24-Mar	63,848
22-Apr	62,241	23-Apr	55,379	24-Apr	56,214

TOTAL	659,989	811,502	696,148
AVERAGE	54,999	67,625	58,012
HIGH	67,436	86,960	66,699
LOW	45,662	55,379	42,409

AIRPORT OPERATIONS

MONTH	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	VAR 22/23	FYTD OPERATIONS	
									TOTAL	AVG
OCT	4,719	3,405	5,752	6,647	4,589	7,092	5,193	(1,899)	2018	54,160
NOV	4,229	5,023	5,273	5,766	5,000	5,080	5,500	420	2019	67,861
DEC	3,474	4,720	5,503	5,403	4,616	5,914	6,395	481	2020	68,888
JAN	4,110	5,191	5,862	5,023	4,414	6,769	5,016	(1,753)	2021	62,982
FEB	4,530	3,788	5,394	2,821	4,381	5,115	5,929	814	2022	66,386
MAR	5,031	6,292	3,677	5,640	6,019	5,666	6,196	530	2023	71,151
APR	4,542	5,685	3,257	4,473	4,783	4,850	5,757	907	2024	39,986
MAY	4,498	4,796	6,314	4,522	6,524	6,248		(6,248)		
JUN	4,806	7,342	6,295	5,891	6,315	5,478		(5,478)		
JUL	5,252	7,580	7,586	6,359	6,460	6,394		(6,394)		
AUG	4,996	7,765	8,070	5,165	6,163	6,211		(6,211)		
SEP	3,973	6,274	5,905	5,272	7,122	6,334		(6,334)		
TOTAL	54,160	67,861	68,888	62,982	66,386	71,151				

FUELING OPERATIONS

MONTH	JET A				100LL				TOTAL			
	FY2021	FY2022	FY2023	FY2024	FY2021	FY2022	FY2023	FY2024	FY2021	FY2022	FY2023	FY2024
OCT	144	161	198	175	629	408	534	276	773	569	732	451
NOV	117	162	152	217	413	360	318	262	530	522	470	479
DEC	103	132	134	210	436	307	344	268	539	439	478	478
JAN	96	137	134	138	382	337	441	215	478	474	575	353
FEB	75	155	141	156	210	266	291	256	285	421	432	412
MAR	167	177	181	174	401	410	359	256	568	587	540	430
APR	114	164	158	170	336	329	289	226	450	493	447	396
MAY	136	165	173		368	440	297		504	605	470	0
JUN	187	184	150		385	445	322		572	629	472	0
JUL	148	181	146		448	462	376		596	643	522	0
AUG	146	182	154		401	395	316		547	577	470	0
SEP	145	165	147		399	493	323		544	658	470	0
TOTAL	1,578	1,965	1,868	1,240	4,808	4,652	4,210	1,759	6,386	6,617	6,078	2,999

FISCAL YEAR 2023 - ACCOUNT BALANCE

Oct 2023 - Apr 2024

Descripton	Budget	YTD Actual	Balance	Percentage
Revenues:	\$ 4,804,439	\$ 2,752,213	\$ (2,052,226)	57.3%
Expenditures:	\$ 3,421,904	\$ 2,552,439	\$ 869,465	74.6%
Airport Net:	\$ 1,382,535	\$ 199,774		

	Budget	YTD Actual
Operational Expenses	\$ 2,669,602	\$ 2,940,501
Operational Net Balance	\$ 2,134,837	\$ (188,288)