

Mississippi State Port Authority at Gulfport			
Operating Budget			
July 1, 2023 - June 30, 2024			
	FY 2024	FY 2023	FY 2023
	Operating Budget	Estimated Actual	Operating Budget
<b>Maritime Services</b>			
Wharfage	\$ 3,004,042	\$ 2,995,513	\$ 3,417,008
Dockage	1,146,917	1,200,618	1,220,618
Usage	494,224	500,517	545,839
Harbor Fees	31,814	33,193	33,944
Gate Fees	67,128	66,491	72,021
Crane Rental	-	1,300,983	1,634,630
<b>Subtotal Maritime Services</b>	<b>\$ 4,744,125</b>	<b>\$ 6,097,315</b>	<b>\$ 6,924,060</b>
<b>Other Maritime</b>			
Leases	2,749,182	2,681,290	3,469,695
Linehandling	72,317	75,384	77,933
Security Fees	257,700	266,599	284,308
Reimbursables	1,770,129	1,632,496	1,497,622
Other Maritime	11,277	103,564	79,637
Other Maritime - Chemours	7,170,718	7,011,621	7,011,621
<b>Subtotal Other Maritime</b>	<b>\$ 12,031,323</b>	<b>\$ 11,770,954</b>	<b>\$ 12,420,816</b>
<b>Total Maritime Services</b>	<b>\$ 16,775,448</b>	<b>\$ 17,868,269</b>	<b>\$ 19,344,876</b>
<b>Non-Maritime Services</b>			
Island View - Base Lease	794,891	720,686	1,505,184
Island View - Percentage Revenue	7,950,000	8,098,426	7,950,000
Other Property Rental	2,103,145	1,541,436	1,056,987
<b>Total Non-Maritime Services</b>	<b>\$ 10,848,036</b>	<b>\$ 10,360,548</b>	<b>\$ 10,512,171</b>
<b>TOTAL OPERATING REVENUE</b>	<b>\$ 27,623,484</b>	<b>\$ 28,228,817</b>	<b>\$ 29,857,047</b>
<b>Expenditures</b>			
<b>A. Personnel Services</b>			
Salaries & Fringes	\$ 3,929,934	\$ 3,886,567	\$ 4,256,308
Linehandling	133,684	103,425	111,100
Per Diem	4,500	3,720	6,500
Travel	128,300	70,663	121,325
<b>Subtotal Personnel</b>	<b>\$ 4,196,418</b>	<b>\$ 4,064,375</b>	<b>\$ 4,495,233</b>
<b>B. Contractual Services</b>			
Tuition & Training	37,500	35,054	34,500
Communications & Utilities	2,449,147	2,040,849	2,272,019
Advertising	290,900	60,493	88,066
Rents	81,325	64,555	367,016
Repairs & Services	789,250	532,756	903,200
Professional Fees & Services	3,351,836	2,821,603	3,079,975
Other Contractual Services	4,974,155	4,410,204	4,729,333
Software & IS Expenses	243,500	151,182	112,227
<b>Subtotal Contractual</b>	<b>\$ 12,217,613</b>	<b>\$ 10,116,696</b>	<b>\$ 11,586,336</b>
<b>C. Commodities</b>			
Maintenance & Construction	15,325	16,232	31,300
Printing & Office Supplies	23,771	18,212	28,450
Equip. Repair Parts & Supplies	74,850	187,779	283,600
Other Supplies & Materials	195,314	1,735,348	1,871,482
<b>Subtotal Commodities</b>	<b>\$ 309,260</b>	<b>\$ 1,957,571</b>	<b>\$ 2,214,832</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 16,723,291</b>	<b>\$ 16,138,642</b>	<b>\$ 18,296,401</b>
<b>Excess Operating Revenue over Operating Expense:</b>	<b>\$ 10,900,193</b>	<b>\$ 12,090,175</b>	<b>\$ 11,560,646</b>