

Exhibit A

**Kansas City International Airport
Community Improvement District
Actual Results YTD FYE24 and Proposed Budget FYE25**

	FYE24 Proposed	FYE24 YTD Actual	FYE24 Data*	FYE24 Projected Year End	FYE25 Proposed Budget
Revenues					
Sales and Use Tax Receipts 1%	\$ 815,000	\$ 1,026,600	\$ 1,026,600	1,126,600	\$ 840,000
Earnings and Utility Tax Receipts	\$ 145,000	\$ -	\$ -	145,000	\$ 145,000
Interest	-	-	-	-	-
Total Revenues	\$ 960,000	\$ 1,026,600	\$ 1,026,600	1,271,600	\$ 985,000
Expenditures					
KCI Overhaul Base	\$ 804,960	\$ 1,015,980	\$ 1,015,980	\$ 1,116,020	\$ 829,400
Development Area	\$ 145,000	\$ -	\$ -	145,000	\$ 145,000
Annual Audit	9,000	9,500	9,500	9,500	9,500
Other	1,040	1,042	1,042	1,080	1,100
Total Expenditures	\$ 960,000	\$ 1,026,522	\$ 1,026,522	1,271,600	\$ 985,000
Net Gain/(Loss)	\$ -	\$ 78	\$ 78	-	\$ -

* Through November 2023 (7 months)

Exhibit A
PROPOSED BUDGET FOR
KCI AIRPORT
COMMUNITY IMPROVEMENT DISTRICT (“CID”)
FISCAL YEAR ENDING APRIL 30TH, 2025

DATE OF BUDGET SUBMITTAL: 01/23/2024

DISTRICT POINT OF CONTACT NAME: Phuong Nguyen

POINT OF CONTACT PHONE AND EMAIL: 816-243-3122

Phuong.Nguyen@kcmo.org

PROJECTED REVENUE AND RATE OF ASSESSMENT:		
a) Sales & Use Tax Receipts 1%	\$ 840000	
b) Earnings & Utility Tax Receipts (per	\$ 145000	
c) second amendment between City and	\$	
d) allocate and pay KCICID half of the	\$	
e) increase in revenue of Earnings, U	\$	
f) and Utility Licence Fees)	\$	
g)	\$	
h)	\$	
i)	\$	
j)	\$	
TOTAL PROJECTED REVENUE:		\$ 985000
PROJECTED EXPENSES:		
I. Services		
a) Annual Audit	\$ 9500	
b) Banking Service Fee	\$ 100	
c)	\$	
d)	\$	
e)	\$	
f)	\$	
g)	\$	
h)	\$	
i)	\$	
j)	\$	
SUB-TOTAL:		\$ 9600
II. Public Infrastructure Improvements		
a) KCI Overhaul Base	\$ 829400	
b) Development Area	\$ 145000	
c)	\$	
d)	\$	
e)	\$	
f)	\$	
g)	\$	
h)	\$	
i)	\$	
j)	\$	
SUB-TOTAL:		\$ 974400

III. Interior/Exterior Improvements		
a)	\$	
b)	\$	
c)	\$	
d)	\$	
e)	\$	
f)	\$	
g)	\$	
h)	\$	
i)	\$	
j)	\$	
SUB-TOTAL:		\$ 0
IV. Other Expenses		
a) CPDM Review Fee	\$ 1000	
b)	\$	
c)	\$	
d)	\$	
e)	\$	
f)	\$	
g)	\$	
h)	\$	
i)	\$	
j)	\$	
SUB-TOTAL:		\$ 1000
PROJECTED EXPENSE TOTAL:		
I. Services	\$ 9600	
II. Public Infrastructure Improvements	\$ 974400	
III. Interior/Exterior Improvements	\$ 0	
IV. Other Expenses	\$ 1000	
TOTAL PROJECTED EXPENSES:		\$ 985000
TOTAL REVENUE:		\$ 985000
LESS TOTAL EXPENSES:		\$ 985000
BALANCE:		\$ 0

SUBMIT FORM AND ANY ATTACHMENTS TO:

City Clerk
25th Floor, City Hall
414 E. 12th Street
Kansas City, MO 64106
Phone: 816-513-6401
Email: clerk@kcmo.org

Missouri Dept. of Revenue
Attn: CID Proposed Budget
P.O. Box 3380
Jefferson City, MO 65105-3380
Phone: 573-751-4876
Email: localgov@dor.mo.gov

Missouri State Auditor
Attn: CID Proposed Budget
P.O. Box 869
Jefferson City, MO 65102
Phone: 573-751-4213
Email: moaudit@auditor.mo.gov