

PERFORMANCE MEASURES	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Revenue per Enplaned Passenger	\$ 20.05	\$ 20.05	\$ 20.35	\$ 21.06	\$ 22.10	\$ 22.40	\$ 22.59	\$ 23.25	\$ 22.56	\$ 28.32
Maintenance and Operations Expenses per Enplaned Passenger	\$ 11.40	\$ 10.44	\$ 10.83	\$ 10.99	\$ 10.65	\$ 11.34	\$ 9.29	\$ 12.09	\$ 11.32	\$ 16.97
Debt Service per Enplaned Passenger	\$ 6.81	\$ 6.43	\$ 6.58	\$ 6.47	\$ 6.54	\$ 6.69	\$ 7.06	\$ 6.77	\$ 6.33	\$ 8.83
Outstanding Debt per Enplaned Passenger (1)	\$ 104.06	\$ 97.25	\$ 95.49	\$ 90.11	\$ 86.31	\$ 86.41	\$ 84.43	\$ 80.26	\$ 69.32	\$ 94.60
Intercontinental Budgeted Airline Cost per Est. Enplaned Passenger (2)	\$ 10.42	\$ 10.79	\$ 10.72	\$ 11.21	\$ 11.28	\$ 10.94	\$ 11.31	\$ 11.38	\$ 11.57	\$ 10.48
Intercontinental Actual Airline Cost per Enplaned Passenger (2)	\$ 10.52	\$ 10.39	\$ 10.52	\$ 10.61	\$ 10.56	\$ 10.62	\$ 11.08	\$ 11.39	\$ 10.48	\$ 14.19
Hobby Budgeted Airline Cost per Est. Enplaned Passenger (2)	\$ 7.99	\$ 7.24	\$ 7.34	\$ 7.37	\$ 6.99	\$ 6.76	\$ 6.48	\$ 6.22	\$ 6.52	\$ 6.44
Hobby Actual Airline Cost per Enplaned Passenger (2)	\$ 7.68	\$ 6.63	\$ 6.64	\$ 6.19	\$ 6.43	\$ 7.15	\$ 6.15	\$ 6.40	\$ 6.64	\$ 9.21

(1) The calculation of outstanding debt per enplaned passenger does not include unamortized discount and premium.

(2) Airline Costs include terminal building charges, aircraft parking apron charges, and landing fees only for passenger carriers. The costs are calculated during the rates and charges process based on budget and estimate of passengers. They are then recalculated, after the annual audit, during the rates and charges reconciliation process. The estimated costs utilized are based on projected results and are subjected to change.