

**Key West Bight/Ferry Terminal
Year to Year Revenue Comparison
Monthly – August 2022/2023**

	<u>August 2022</u>	<u>August 2023</u>
KW Bight	\$ 998,295.77	\$ 1,020,322.81
Ferry Terminal	<u>\$ 143,711.75</u>	<u>\$ 114,062.14</u>
Grand Total	\$ 1,142,007.52	\$1,134,384.95

Revenue Detail

Key West Bight:

Transient Dockage	-4%
Dinghy Dockage	-28%
Retail Sales	-1%
Parking	-9%
Fuel	+8%

Ferry Terminal:

Passenger Fees	-13%
Security Fees	+8%
Parking	+4%
Fuel	-35%

**FY 2023 Annual Budget Comparison to
July Actual Year-to-Date Revenue**

<u>Key West Bight</u>	<u>Annual Budget</u>	<u>Year-to-Date Actual</u>	<u>83% Lapsed % Achieved</u>
Charges for Services	\$11,988,898	\$8,722,184.54	73%
Fines & Forfeits	\$ 12,000	\$ 92,581.50	772%
Misc. Revenues	\$ 4,703,205	\$ 4,665,164.12	99%

A detailed financial report follows.