

Customs Revenue Model

Addison Airport 2021 Proposed Customs User Fee Schedule			%age of arrivals	Arrivals: 400 annual	Revenue estimate, 400 annual arrivals	Cost estimates, annual expenses (400 annual arrivals)	
Rate 1	Up to 12,500 lbs.	\$125	7.8%	31	\$3,875.00	CBP Officer Salary	\$192,000.00
Rate 2	12,501 to 25,000 lbs.	\$225	24.7%	99	\$22,275.00	IT/Security Expense	\$46,000.00
Rate 3	25,001 to 35,000 lbs.	\$300	13.5%	54	\$16,200.00	Facility Maintenance	\$10,800.00
Rate 4	35,001 to 40,000 lbs.	\$375	13.1%	52	\$19,500.00		
Rate 5	40,001 to 50,000 lbs.	\$450	10.2%	41	\$18,450.00		
Rate 6	50,001 to 75,000 lbs.	\$600	15.7%	63	\$37,800.00		
Rate 7	75,001 to 100,000 lbs.	\$750	12.8%	51	\$38,250.00		
Rate 8	over 100,000 lbs.	\$900	2.1%	9	\$8,100.00		
			100%	400	\$164,450.00	Sub-total	\$248,800.00
Overtime Charges		\$300	58%	232	\$69,600.00	Overtime costs	\$69,600.00
Regulated Garbage		\$75	41%	164	\$12,300.00	Garbage disposal costs	\$12,300.00
Annual revenue and cost estimates					Revenue:	\$246,350.00	Annual Cost: \$330,700.00

Arrivals: 500 annual	Revenue estimate, 500 annual arrivals	Cost estimates, annual expenses (500 annual arrivals)	
39	\$4,875.00	CBP Officer Salary	\$192,000.00
124	\$27,900.00	IT/Security Expense	\$46,000.00
68	\$20,400.00	Facility Maintenance	\$10,800.00
65	\$24,375.00		
51	\$22,950.00		
78	\$46,800.00		
64	\$48,000.00		
11	\$9,900.00		
500	\$205,200.00	Sub-total	\$248,800.00
290	\$87,000.00	Overtime costs	\$87,000.00
205	\$15,375.00	Garbage disposal costs	\$15,375.00
Revenue:		\$307,575.00	Annual Cost: \$351,175.00

Arrivals: 600 annual	Revenue estimate, 600 annual arrivals	Cost estimates, annual expenses (500 annual arrivals)	
47	\$5,875.00	CBP Officer Salary	\$192,000.00
148	\$33,300.00	IT/Security Expense	\$46,000.00
81	\$24,300.00	Facility Maintenance	\$10,800.00
78	\$29,250.00		
61	\$27,450.00		
94	\$56,400.00		
77	\$57,750.00		
13	\$11,700.00		
599	\$246,025.00	Sub-total	\$248,800.00
348	\$104,400.00	Overtime costs	\$104,400.00
246	\$18,450.00	Garbage disposal costs	\$18,450.00
Revenue:		\$368,875.00	Annual Cost: \$371,650.00