

**PORT KC BUDGET**  
**May 1, 2025 to April 30, 2026**

**BUDGETED REVENUE**

Lease Income	\$	5,655,911
Tax Revenue	\$	1,525,448
Grants and contributions	\$	20,605,161
Miscellaneous	\$	5,476,700
Interest Income	\$	806,316
Developer Fees	\$	3,030,696
Less: Income due to KCMO	\$	(1,769,040)
<b>Total Revenues</b>	<b>\$</b>	<b>35,331,191</b>

**BUDGETED EXPENSE**

Administrative	\$	3,020,647
Professional Services	\$	2,716,363
Maintenance	\$	10,343,807
Insurance	\$	439,000
Consulting	\$	5,412,980
Travel	\$	240,314
Marketing	\$	3,088,000
Depreciation	\$	1,018,225
Debt Service - Interest	\$	404,823
<b>Total Expenditures</b>	<b>\$</b>	<b>26,684,159</b>

**BUDGTED NET INCOME (LOSS)** **\$** **8,647,032**