CITY OF KEY WEST
FY 13-14 BUDGET
Cruiseship Calls & Passengers Actual vs. Budget
Port Operations Data

5/3/13

	Actual Calls						Actual Passengers					
Actual	**Mallory**	**Pier B**	**Mole**	**Subtotal**	**Anchorage**	**Total**	**Mallory**	**Pier B**	**Mole**	**Subtotal**	**Anchorage**	**Total**
October	0	0	0	0	0	0	0	0	0	0	0	0
November	0	0	0	0	0	0	0	0	0	0	0	0
December	0	0	0	0	0	0	0	0	0	0	0	0
January	0	0	0	0	0	0	0	0	0	0	0	0
February	0	0	0	0	0	0	0	0	0	0	0	0
March	0	0	0	0	0	0	0	0	0	0	0	0
April	0	0	0	0	0	0	0	0	0	0	0	0
May	0	0	0	0	0	0	0	0	0	0	0	0
June	0	0	0	0	0	0	0	0	0	0	0	0
July	0	0	0	0	0	0	0	0	0	0	0	0
August	0	0	0	0	0	0	0	0	0	0	0	0
September	0	0	0	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

	Budgeted Calls						Budgeted Passengers					
Budget	**Mallory**	**Pier B**	**Mole**	**Subtotal**	**Anchorage**	**Total**	**Mallory**	**Pier B**	**Mole**	**Subtotal**	**Anchorage**	**Total**
Arrival Rate	**100.0%**	**100.0%**	**100.0%**		**100.0%**		**98.0%**	**98.0%**	**98.0%**		**100.0%**	
October	2.0	15.0	5.0	22.0	0.0	22.0	2,481.0	38,044.0	9,094.0	49,619.0	0.0	49,619.0
November	3.0	19.0	8.0	30.0	0.0	30.0	2,391.0	44,394.0	14,573.0	61,358.0	0.0	61,358.0
December	8.0	26.0	12.0	46.0	0.0	46.0	7,297.0	59,966.0	24,441.0	91,704.0	0.0	91,704.0
January	5.0	26.0	8.0	39.0	0.0	39.0	4,873.0	59,770.0	15,023.0	79,666.0	0.0	79,666.0
February	5.0	25.0	7.0	37.0	0.0	37.0	4,682.0	56,438.0	12,924.0	74,044.0	0.0	74,044.0
March	8.0	28.0	10.0	46.0	0.0	46.0	6,746.0	63,112.0	19,835.0	89,693.0	0.0	89,693.0
April	2.0	23.0	9.0	34.0	0.0	34.0	960.0	54,429.0	16,944.0	72,333.0	0.0	72,333.0
May	0.0	15.0	7.0	22.0	0.0	22.0	0.0	38,171.0	12,828.0	50,999.0	0.0	50,999.0
June	0.0	15.0	4.0	19.0	0.0	19.0	0.0	37,436.0	2,009.0	39,445.0	0.0	39,445.0
July	0.0	13.0	1.0	14.0	0.0	14.0	0.0	36,260.0	8,036.0	44,296.0	0.0	44,296.0
August	0.0	14.0	0.0	14.0	0.0	14.0	0.0	34,986.0	0.0	34,986.0	0.0	34,986.0
September	0.0	15.0	2.0	17.0	0.0	17.0	0.0	38,367.0	4,018.0	42,385.0	0.0	42,385.0
Total	**33.00**	**234.00**	**73.00**	**340.00**	**0.00**	**340.00**	**29,430.00**	**561,373.00**	**139,725.00**	**730,528.00**	**0.00**	**730,528.00**

	Port Operations Actual vs. Budgeted Calls						Port Operations Actual vs. Budgeted Passengers					
Variance	**Mallory**	**Pier B**	**Mole**	**Subtotal**	**Anchorage**	**Total**	**Mallory**	**Pier B**	**Mole**	**Subtotal**	**Anchorage**	**Total**
October	(2)	(15)	(5)	(22)	0	(22)	(2,481)	(38,044)	(9,094)	(49,619)	0	(49,619)
November	(3)	(19)	(8)	(30)	0	(30)	(2,391)	(44,394)	(14,573)	(61,358)	0	(61,358)
December	(8)	(26)	(12)	(46)	0	(46)	(7,297)	(59,966)	(24,441)	(91,704)	0	(91,704)
January	(5)	(26)	(8)	(39)	0	(39)	(4,873)	(59,770)	(15,023)	(79,666)	0	(79,666)
February	(5)	(25)	(7)	(37)	0	(37)	(4,682)	(56,438)	(12,924)	(74,044)	0	(74,044)
March	(8)	(28)	(10)	(46)	0	(46)	(6,746)	(63,112)	(19,835)	(89,693)	0	(89,693)
April	(2)	(23)	(9)	(34)	0	(34)	(960)	(54,429)	(16,944)	(72,333)	0	(72,333)
May	0	(15)	(7)	(22)	0	(22)	0	(38,171)	(12,828)	(50,999)	0	(50,999)
June	0	(15)	(4)	(19)	0	(19)	0	(37,436)	(2,009)	(39,445)	0	(39,445)
July	0	(13)	(1)	(14)	0	(14)	0	(36,260)	(8,036)	(44,296)	0	(44,296)
August	0	(14)	0	(14)	0	(14)	0	(34,986)	0	(34,986)	0	(34,986)
September	0	(15)	(2)	(17)	0	(17)	0	(38,367)	(4,018)	(42,385)	0	(42,385)
Total	**(33)**	**(234)**	**(73)**	**(340)**	**0**	**(340)**	**(29,430)**	**(561,373)**	**(139,725)**	**(730,528)**	**0**	**(730,528)**

Fy 13-14 cruise ship data for budgeted ships Monthly Actual & Budget Data