

VITAL STATISTICS

OCTOBER FY2018 - Cargo Performance

CARGO INDICATORS

	Current Month			VARIANCE		YEAR-TO- DATE			VARIANCE	
	Actual	Budget	Prior	Budget	Prior	Actual	Budget	Prior	Budget	Prior
Vessel Calls	149	143	129	4%	16%	149	143	129	4%	16%
Total Tons	801,806	847,932	679,729	-5%	18%	801,806	847,932	679,729	-5%	18%
Total Revenue	\$5,279,136	\$5,136,079	\$4,558,989	3%	16%	\$5,279,136	\$5,136,079	\$4,558,989	3%	16%

OPERATING REVENUE / STATISTICS

	Current Month			VARIANCE		YEAR-TO- DATE			VARIANCE	
	Actual	Budget	Prior	Budget	Prior	Actual	Budget	Prior	Budget	Prior
Container Revenue	\$2,637,554	\$2,498,877	\$2,178,914	6%	21%	\$2,637,554	\$2,498,877	\$2,178,914	6%	21%
Container TEU's	99,942	95,421	75,411	5%	33%	99,942	95,421	75,411	5%	33%
ICTF Rail Lifts *	3,305	1,500	-	0%	0%	3,305	1,500	-	0%	0%
Auto Revenue	\$1,364,064	\$1,389,371	\$1,280,984	-2%	6%	\$1,364,064	\$1,389,371	\$1,280,984	-2%	6%
Auto Units	53,590	53,719	52,057	0%	3%	53,590	53,719	52,057	0%	3%
Breakbulk Revenue	\$326,247	\$373,529	\$417,990	-13%	-22%	\$326,247	\$373,529	\$417,990	-13%	-22%
Breakbulk Tons	76,535	78,490	113,851	-2%	-33%	76,535	78,490	113,851	-2%	-33%
Liquid Bulk Revenue	\$91,500	\$102,478	\$107,093	-11%	-15%	\$91,500	\$102,478	\$107,093	-11%	-15%
Liquid Bulk Tons	15,892	28,272	27,061	-44%	-41%	15,892	28,272	27,061	-44%	-41%
Dry Bulk Revenue	\$122,589	\$174,520	\$127,743	-30%	-4%	\$122,589	\$174,520	\$127,743	-30%	-4%
Dry Bulk Tons	20,393	80,215	-	-75%	0%	20,393	80,215	-	-75%	0%
Cruise Revenue	\$409,867	\$424,603	\$351,088	-3%	17%	\$409,867	\$424,603	\$351,088	-3%	17%
Cruise Passengers	16,044	17,237	14,995	-7%	7%	16,044	17,237	14,995	-7%	7%
Total Cargo Revenue	\$4,951,822	\$4,963,379	\$4,463,814	0%	11%	\$4,951,822	\$4,963,379	\$4,463,814	0%	11%
Other Revenue	\$327,314	\$172,701	\$95,175	90%	244%	\$327,314	172,700.78	\$95,175	90%	244%