

VITAL STATISTICS

NOVEMBER FY2018 - Cargo Performance

CARGO INDICATORS

	Current Month			VARIANCE		YEAR-TO- DATE			VARIANCE	
	Actual	Budget	Prior	Budget	Prior	Actual	Budget	Prior	Budget	Prior
Vessel Calls	170	142	138	20%	23%	318	285	267	12%	19%
Total Tons	983,137	847,932	822,723	16%	19%	1,784,944	1,695,864	1,502,452	5%	19%
Total Revenue	\$ 5,628,555	\$5,075,422	\$4,998,522	11%	13%	\$10,907,692	\$10,211,501	\$9,557,511	7%	14%

OPERATING REVENUE / STATISTICS

	Current Month			VARIANCE		YEAR-TO- DATE			VARIANCE	
	Actual	Budget	Prior	Budget	Prior	Actual	Budget	Prior	Budget	Prior
Container Revenue	\$2,961,951	\$2,498,877	\$2,371,469	19%	25%	\$5,599,505	\$4,997,754	\$4,550,383	12%	23%
Container TEU's	104,549	95,421	90,159	10%	16%	204,492	190,841	165,571	7%	24%
ICTF Rail Lifts *	1,330	1,500	693	-11%	92%	4,635	3,000	693	55%	569%
Auto Revenue	\$1,451,254	\$1,389,371	\$1,569,465	4%	-8%	\$2,815,318	\$2,778,742	\$2,850,449	1%	-1%
Auto Units	55,448	53,719	67,035	3%	-17%	109,038	107,438	119,092	1%	-8%
Breakbulk Revenue	\$261,030	\$373,529	\$224,970	-30%	16%	\$587,277	\$747,058	\$642,961	-21%	-9%
Breakbulk Tons	41,318	78,490	42,099	-47%	-2%	117,853	156,979	155,950	-25%	-24%
Liquid Bulk Revenue	\$149,662	\$102,478	\$86,239	46%	74%	\$241,162	\$204,955	\$193,332	18%	25%
Liquid Bulk Tons	38,917	28,272	24,799	38%	57%	54,809	56,543	51,860	-3%	6%
Dry Bulk Revenue	\$235,509	\$174,520	\$182,968	35%	29%	\$358,099	\$349,041	\$310,712	3%	15%
Dry Bulk Tons	141,983	80,215	114,922	77%	24%	162,376	160,430	114,922	1%	41%
Cruise Revenue	\$372,661	\$363,946	\$350,864	2%	6%	\$782,529	\$788,549	\$701,953	-1%	11%
Cruise Passengers	14,902	14,774	14,994	1%	-1%	30,946	32,011	29,989	-3%	3%
Total Cargo Revenue	\$5,432,067	\$4,902,721	\$4,785,975	11%	13%	\$10,383,889	\$9,866,099	\$9,249,789	5%	12%
Other Revenue	\$196,488	\$172,701	\$212,547	14%	-8%	\$523,802	345,401.55	\$307,722	52%	70%