



MEM

May
Data Treasurer's
Report

For the Month Ended
May 31, 2026

Memphis-Shelby County Airport Authority

Financial Performance Overview

➤ Overall:

➤ Financial Metrics:

- Year-to-date (FYTD) revenues are tracking (1.74%) below budget, while expenses are running (1.90%) under budget.
- For the month, revenues were (2.30%) down. Expenses were below budget by (2.60%).

➤ Landing Weight Metrics:

- FYTD landed weights were (2.24%) under budget.

➤ Rental Car Revenues:

- Revenues Increased by 6% year-over year, while flat, compared to budget.

➤ Air Service and Capacity:

- Available seats decreased by 7.23% year-over year, while enplanements dropped by (4.95%). Around 87% of the enplanement drop was due to Spirit Airlines.

➤ Concessions Performance:

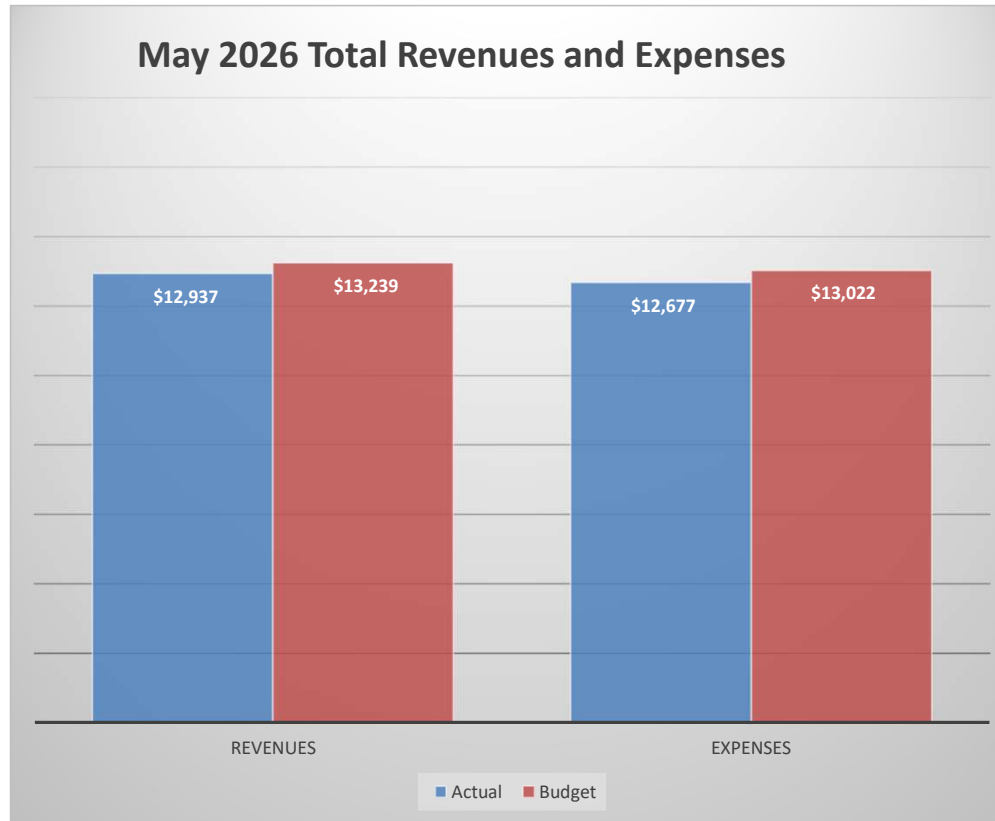
- Concessions revenue decreased by (2%) compared to last year.
- Revenue per passenger in May 2026 up year-over-year at \$11.57.



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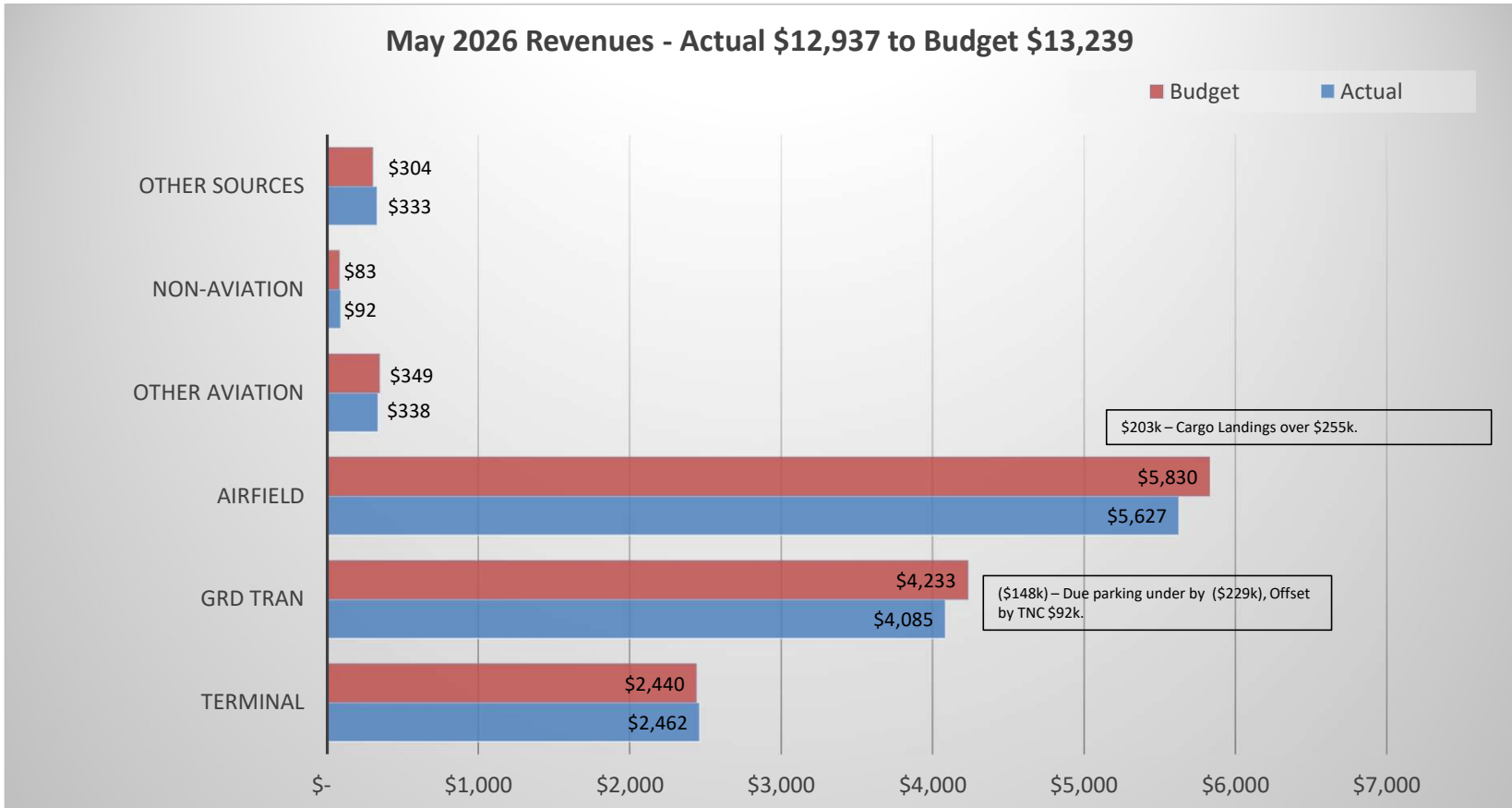
Financial Data Monthly

Memphis-Shelby County Airport Authority
Total Actual Revenues and Expenses
(\$ in 000's)



May 2026 Actual Revenues are under Budgeted Revenues by (\$302)
May 2026 Actual Expenses are under Budgeted Expenses by (\$345)

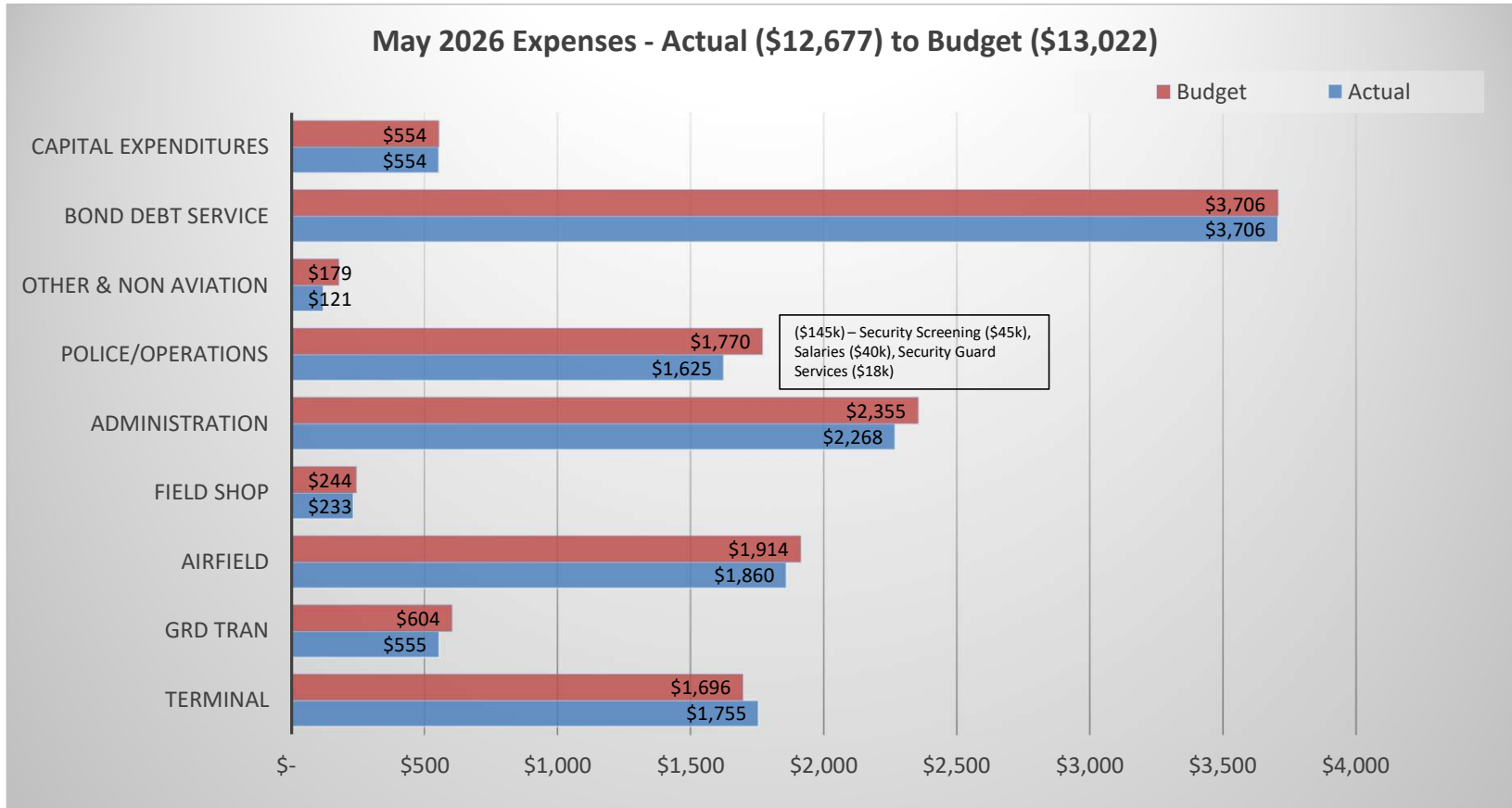
Memphis-Shelby County Airport Authority
 Total Revenues - Actual to Budget
 (\$ in 000's)



May 2026 Actual Revenues are (\$302) or 2.30% under Budget



Memphis-Shelby County Airport Authority
 Total Expenses - Actual to Budget
 (\$ in 000's)



May 2026 Actual Expenses are (\$345) or (2.60%) under Budget

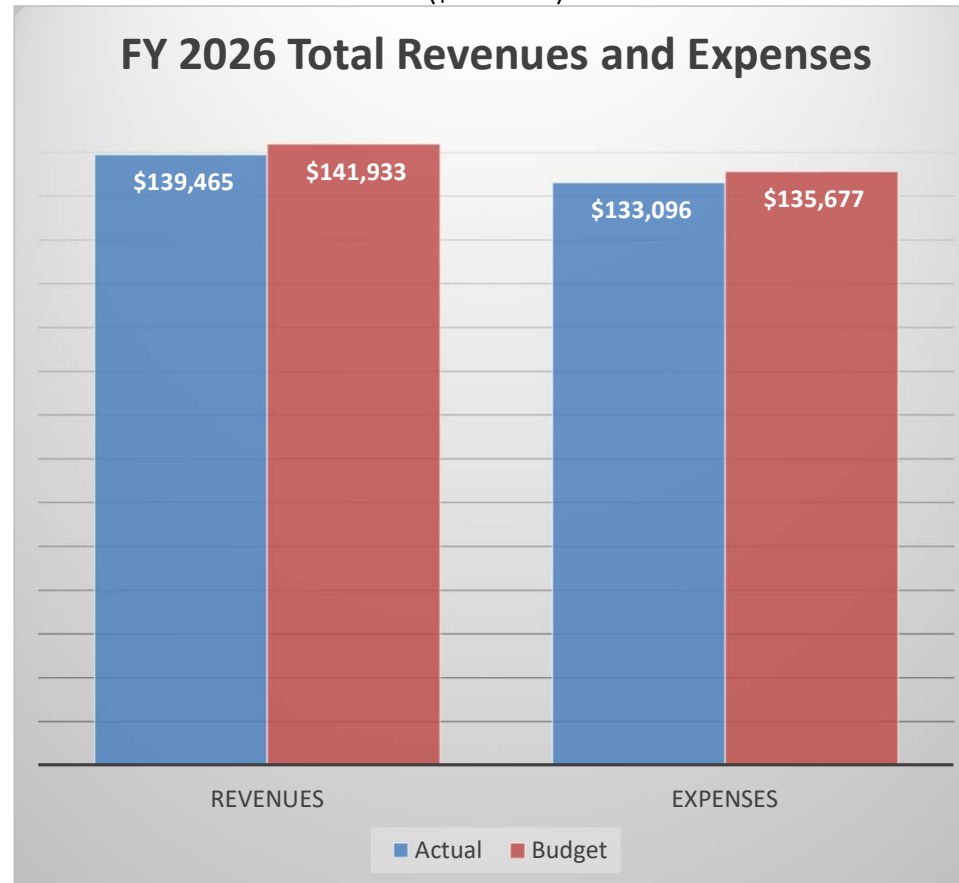




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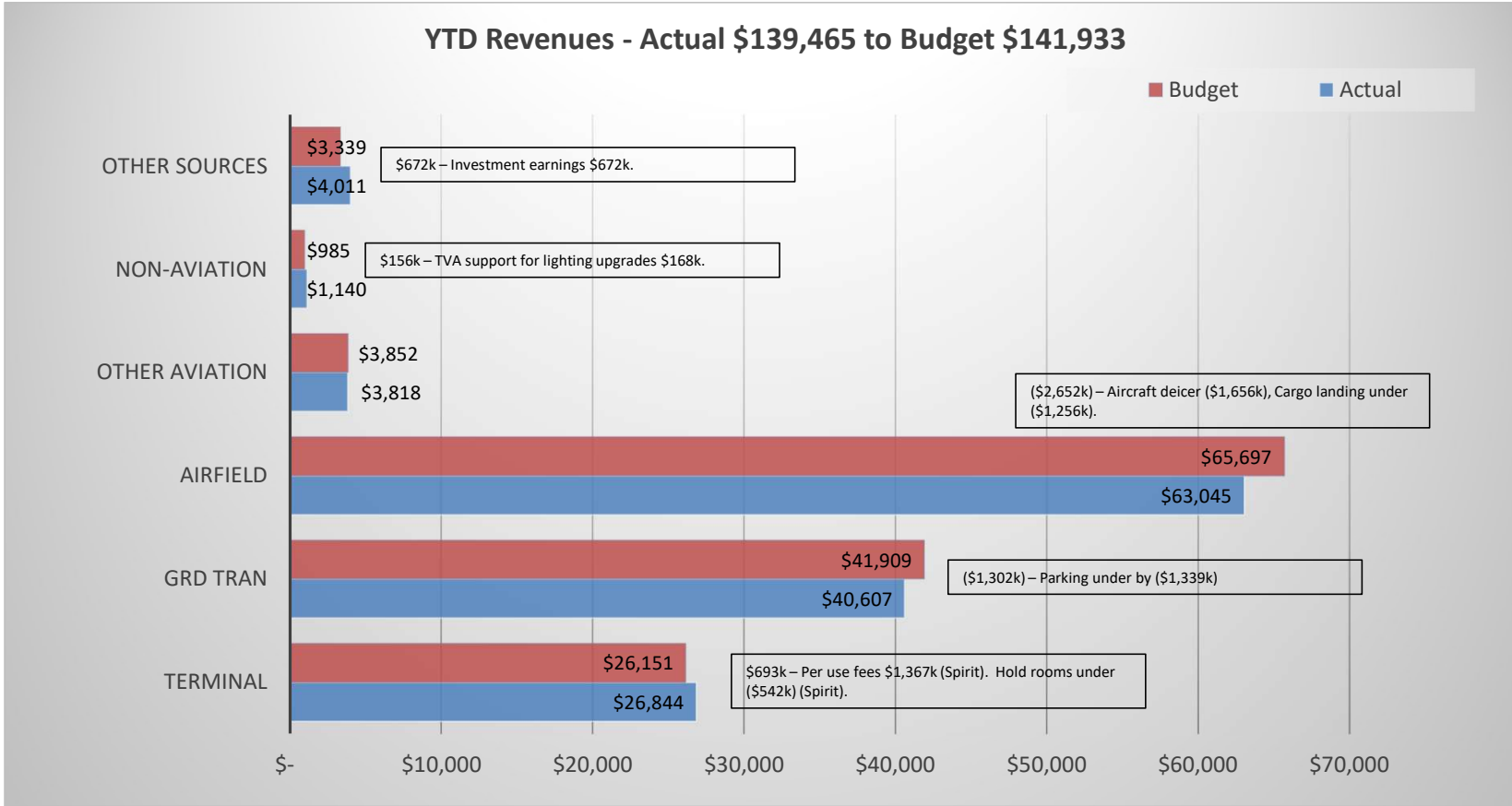
Financial Data Fiscal Year To Date

Memphis-Shelby County Airport Authority
Total Actual Revenues and Expenses
(\$ in 000's)



Fiscal YTD Actual Revenues under Budgeted Revenues by (\$2,468)
Fiscal YTD Actual Expenses under Budgeted Expenses by (\$2,581)

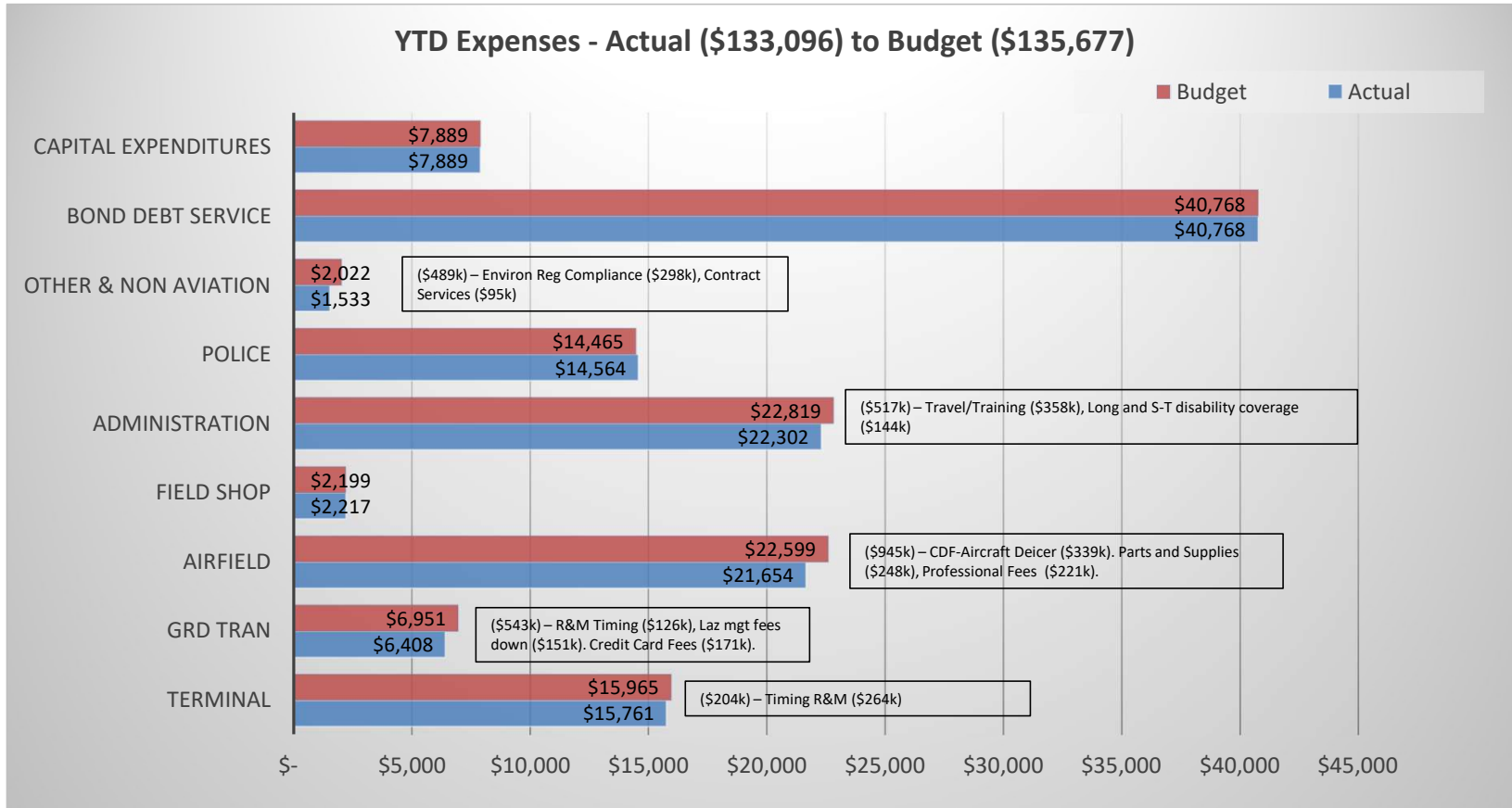
Memphis-Shelby County Airport Authority
 Total Revenues - Actual to Budget
 (\$ in 000's)



FTYD 2026 Revenues are (\$2,468) or (1.74%) under Budget



Memphis-Shelby County Airport Authority
 Total Expenses - Actual to Budget
 (\$ in 000's)



YTD 2026 Expenses are (\$2,581) or (1.90%) under Budget

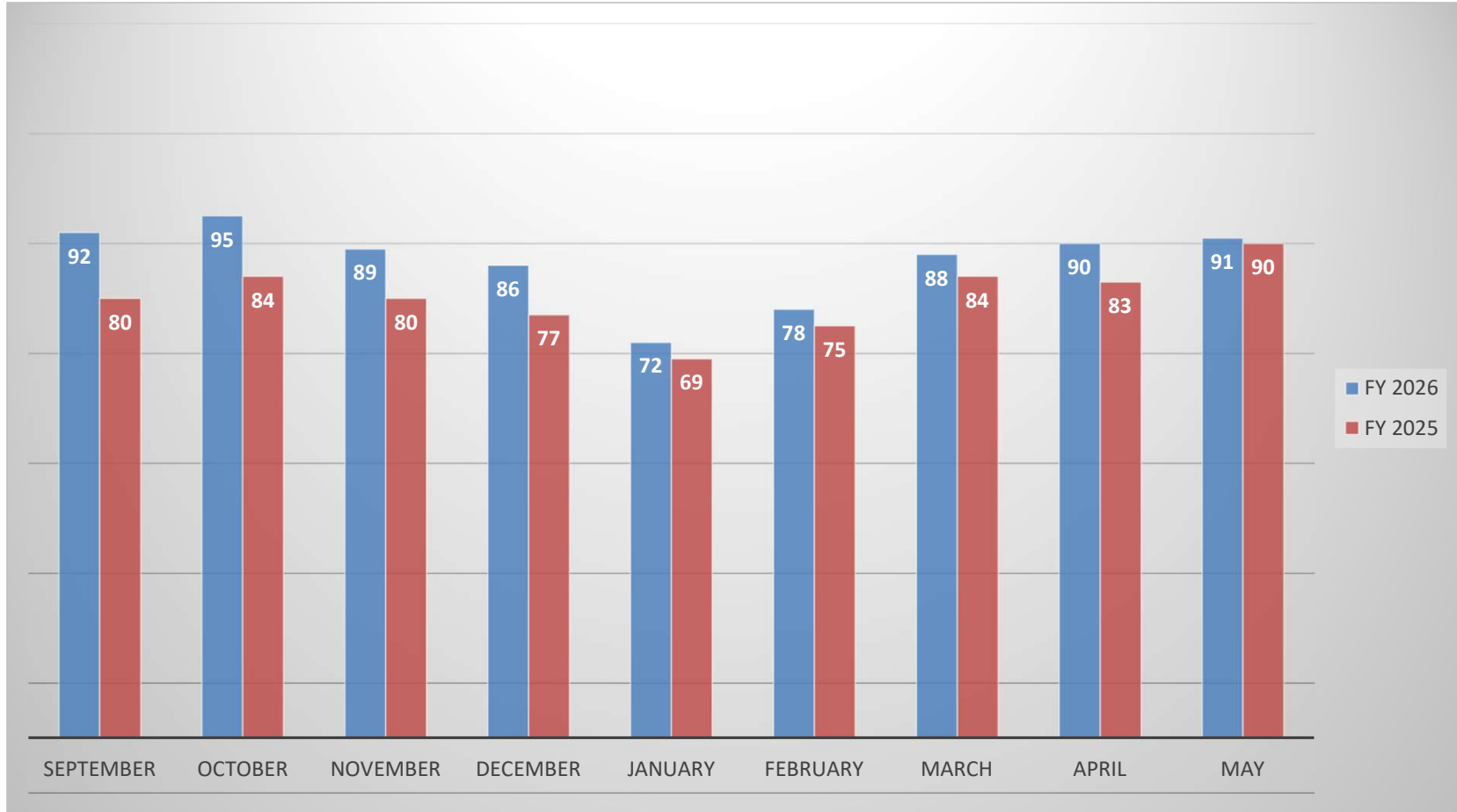




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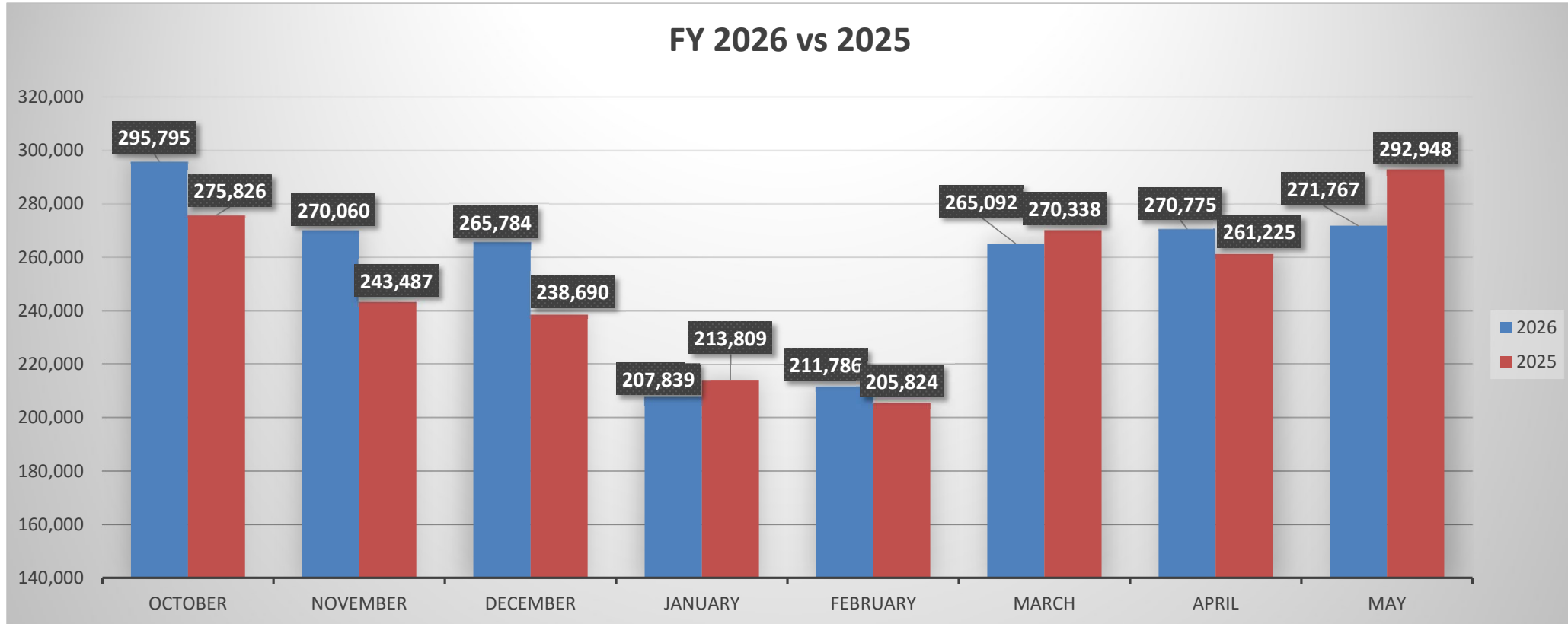
Air Service and Cargo Data

Memphis-Shelby County Airport Authority
FYTD 2026 and 2025
Peak Day Scheduled Flights



Available Seats

FY 2026 vs 2025

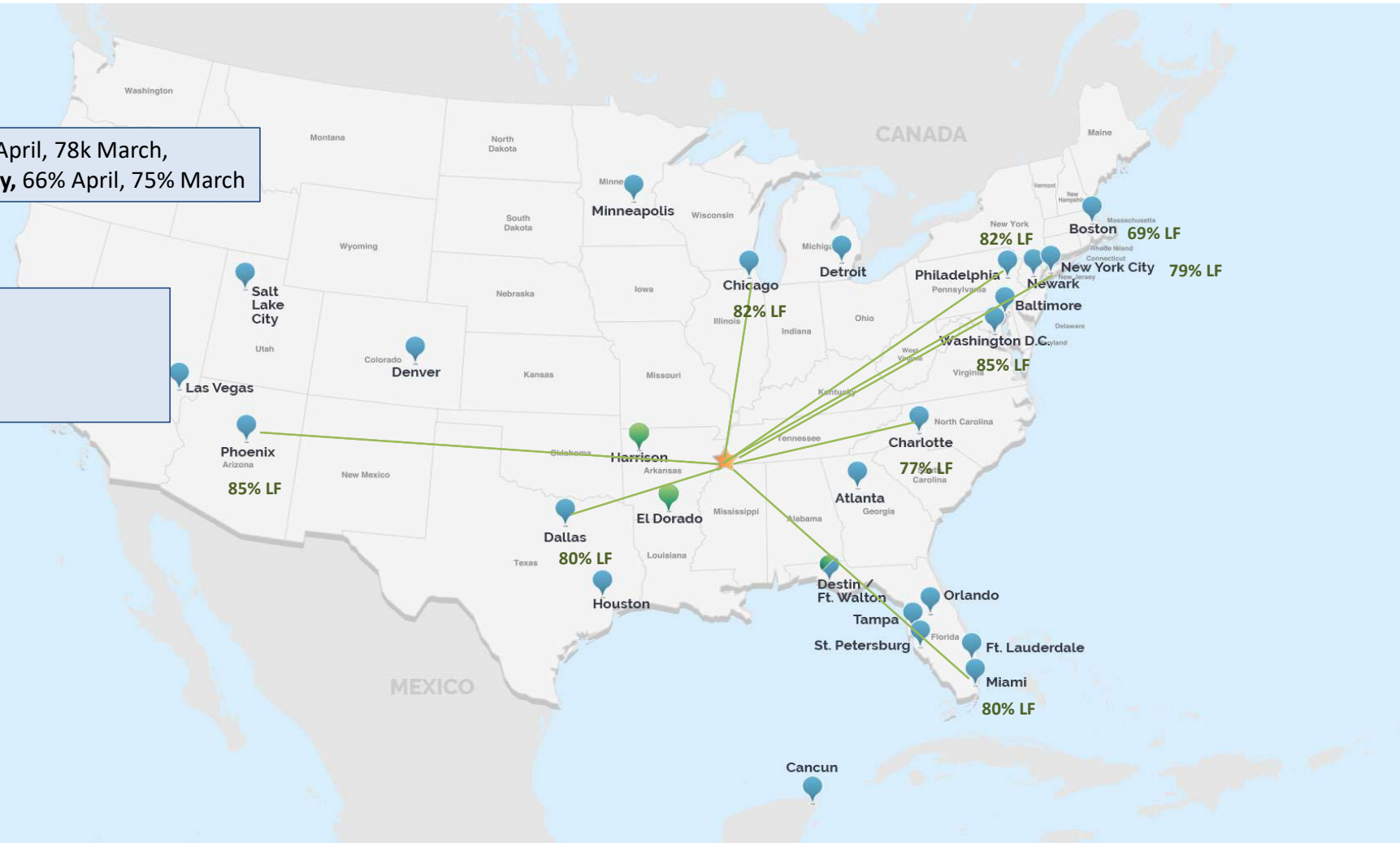


Airport overall load factor – May (80.90%), April (66.77%), March (72.71%), February (69.26%), January (68.28%), December (73.30%), November (72.28%), October (77.13%)



Seats – 78k May, 80k April, 78k March,
Load Factor – 82% May, 66% April, 75% March

Daily Peak Flights 25
Add:
ORD -1 (7days)





Seats - 61k May, 60k April, 61k March
Load Factor – 76% May, 59% April, 68% March

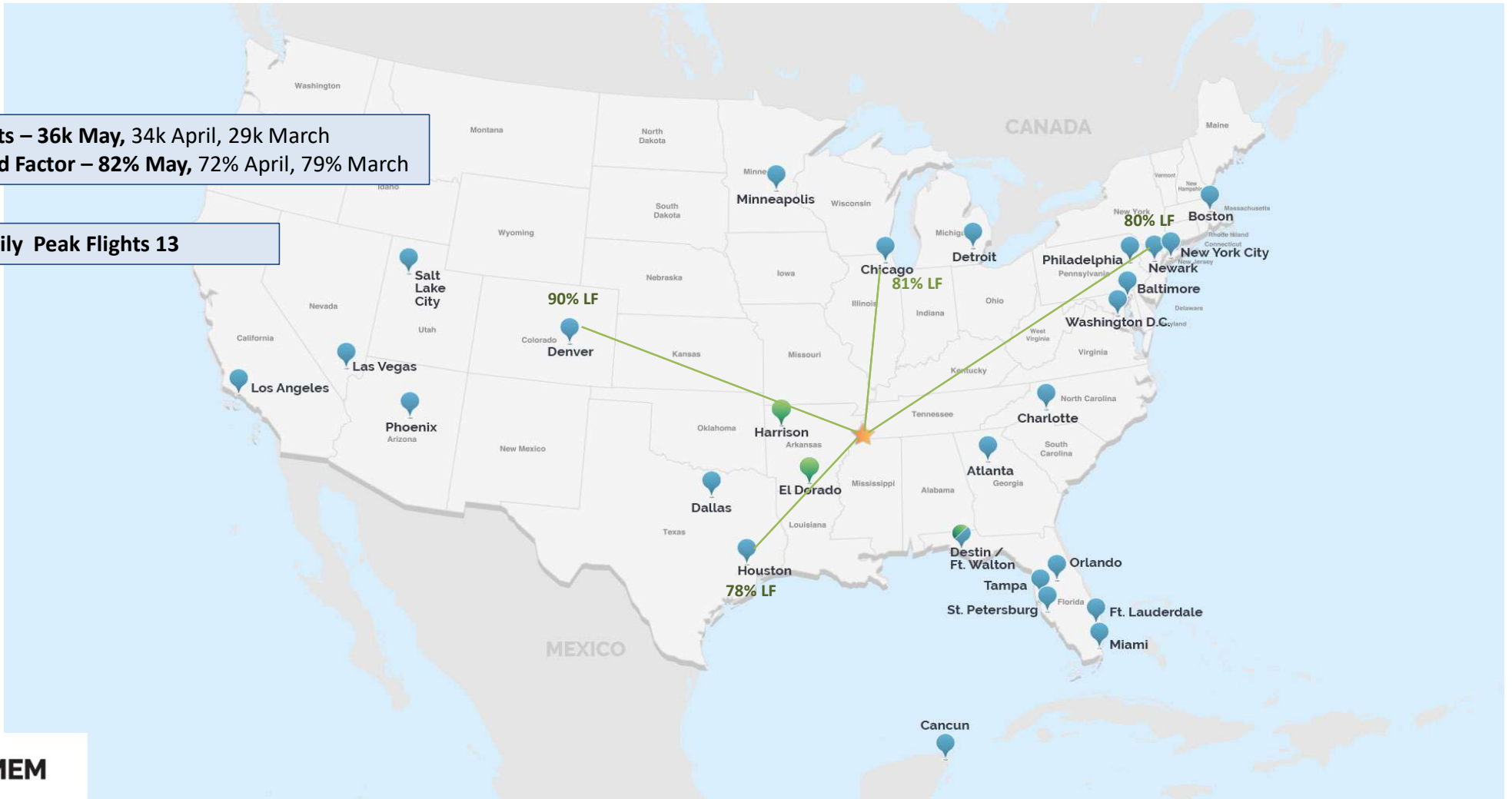
Daily Peak Flights 16



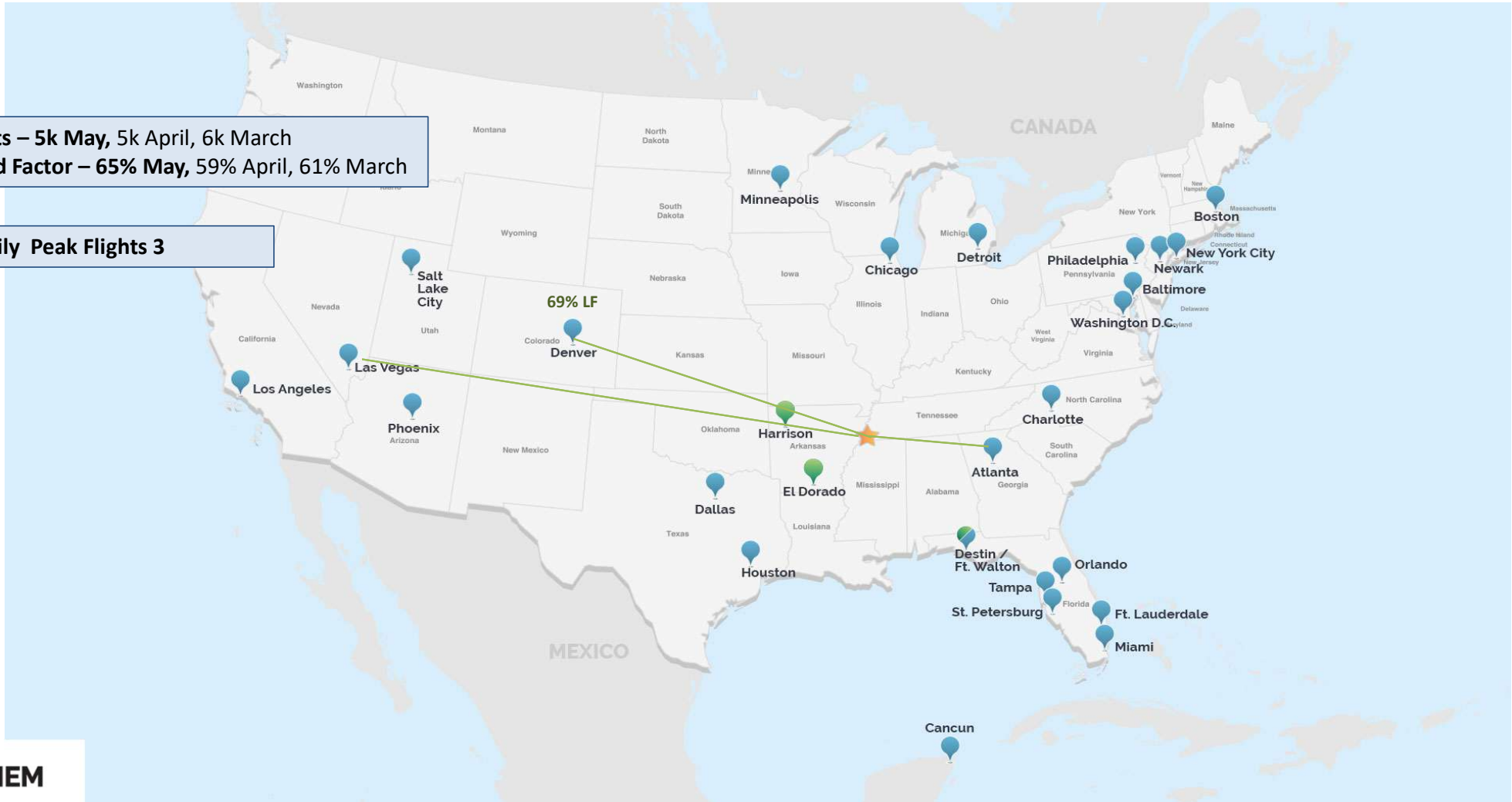


Seats – 36k May, 34k April, 29k March
Load Factor – 82% May, 72% April, 79% March

Daily Peak Flights 13



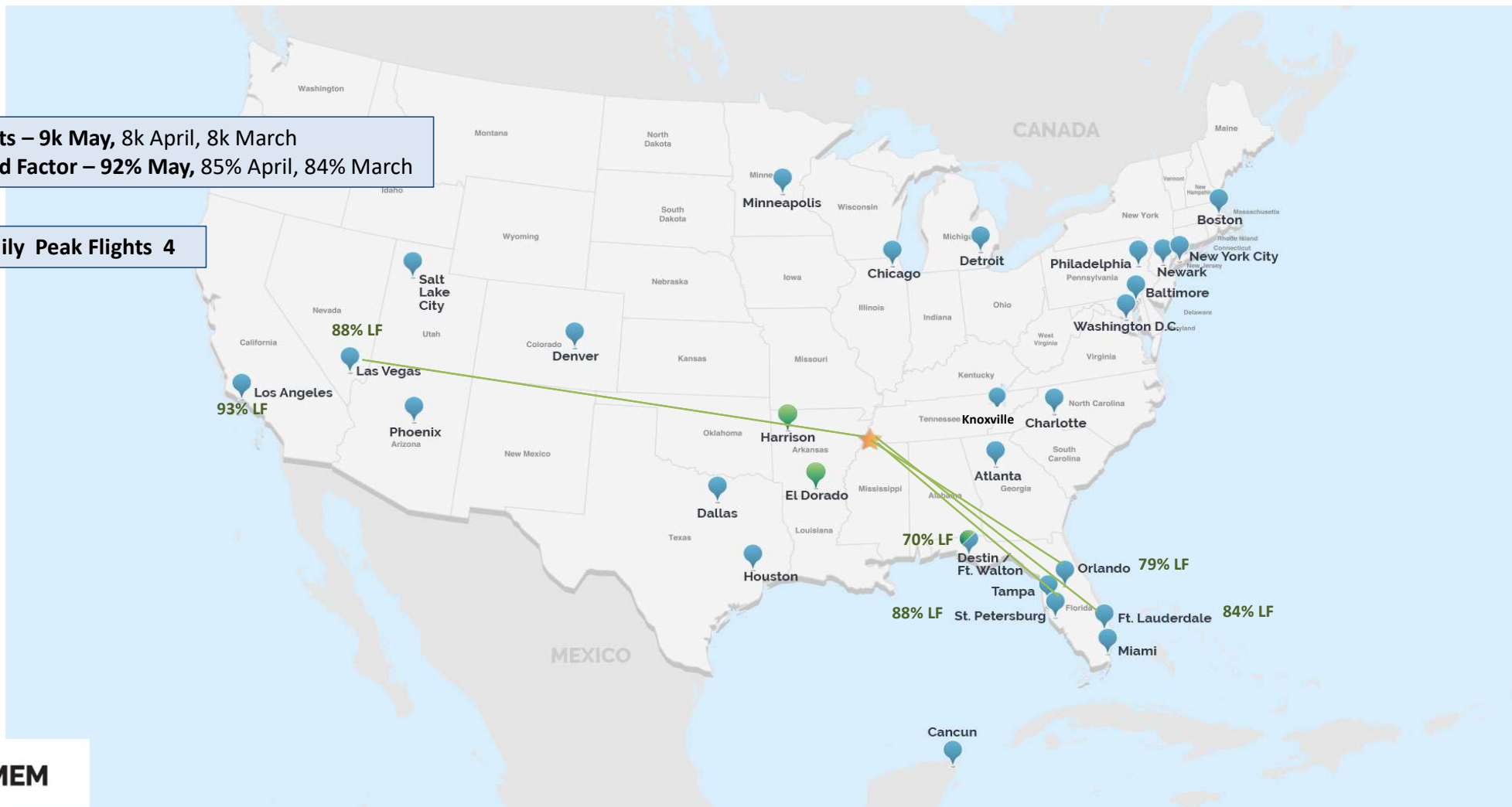
FRONTIER AIRLINES





Seats – 9k May, 8k April, 8k March
Load Factor – 92% May, 85% April, 84% March

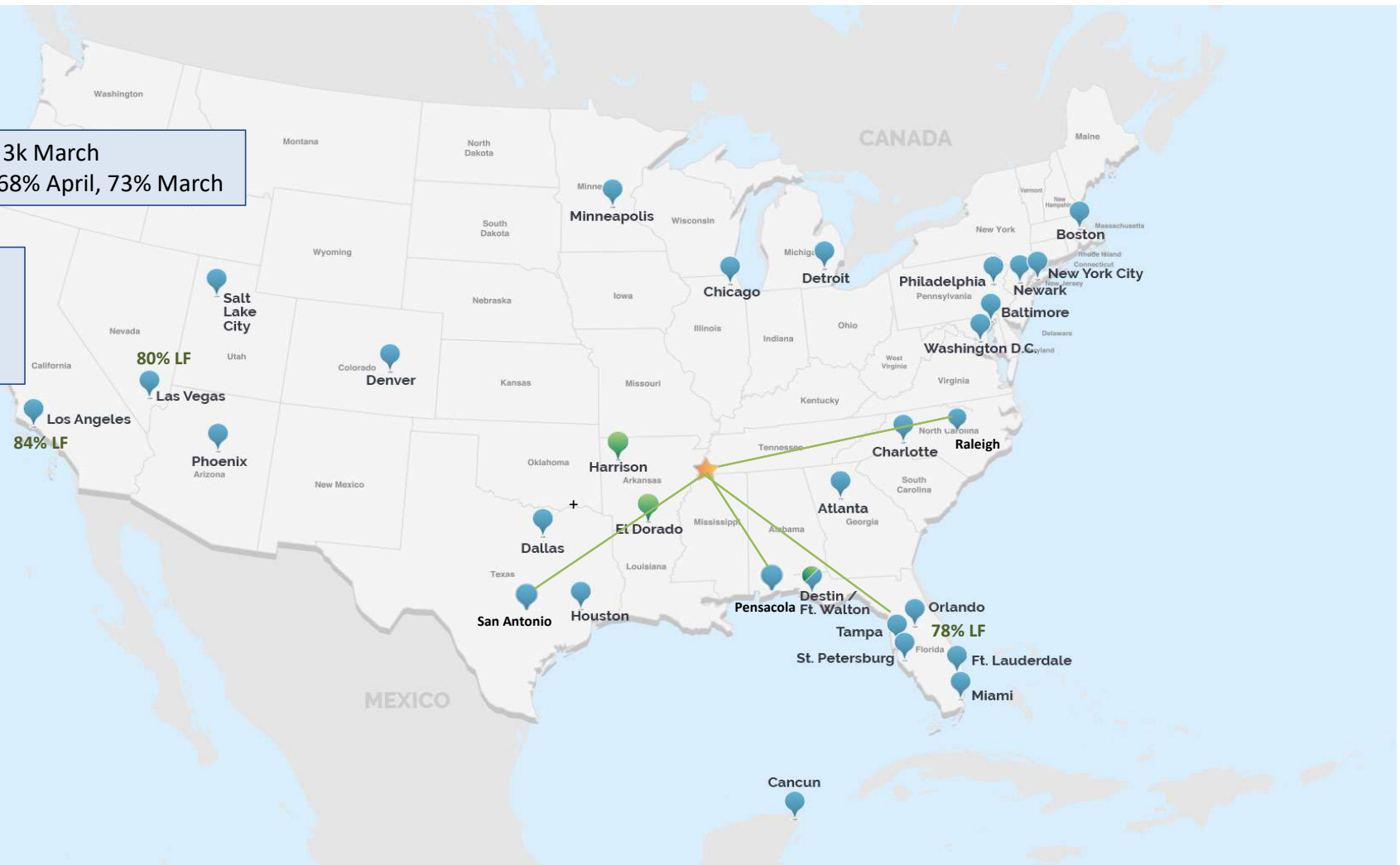
Daily Peak Flights 4





Seats – 5k May, 4k April, 3k March
Load Factor – 78% May, 68% April, 73% March

Daily Peak Flights 4
Add:
SAT +1 (M+F)



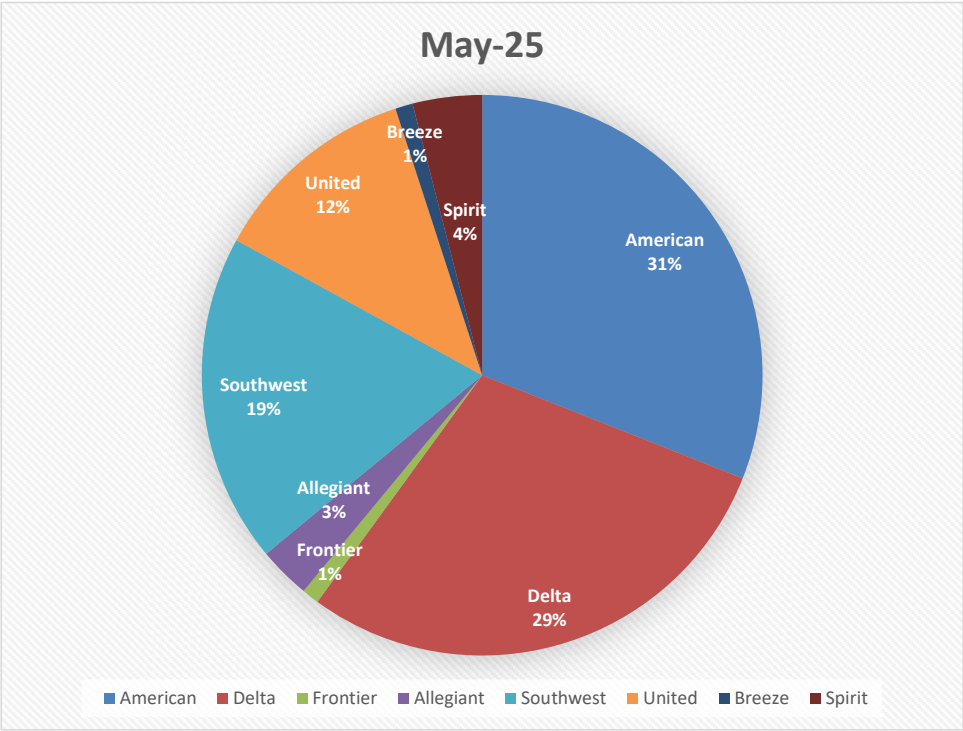
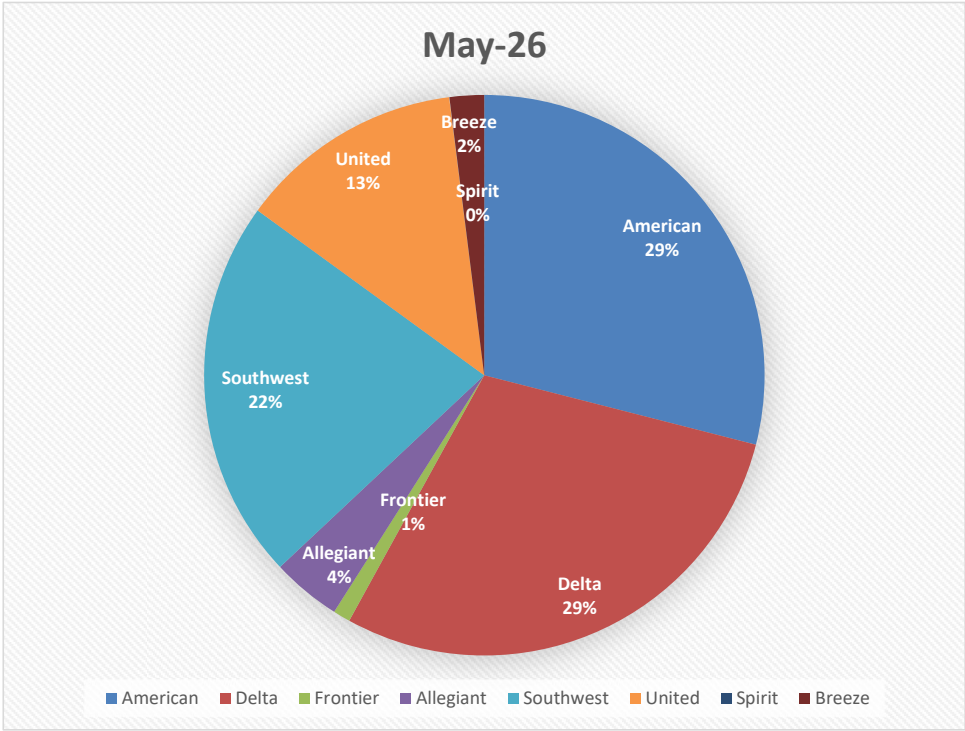
spirit

Seats – 0k May, 4k May, 5k March
Load Factor – 0% May, 61% May, 74% March

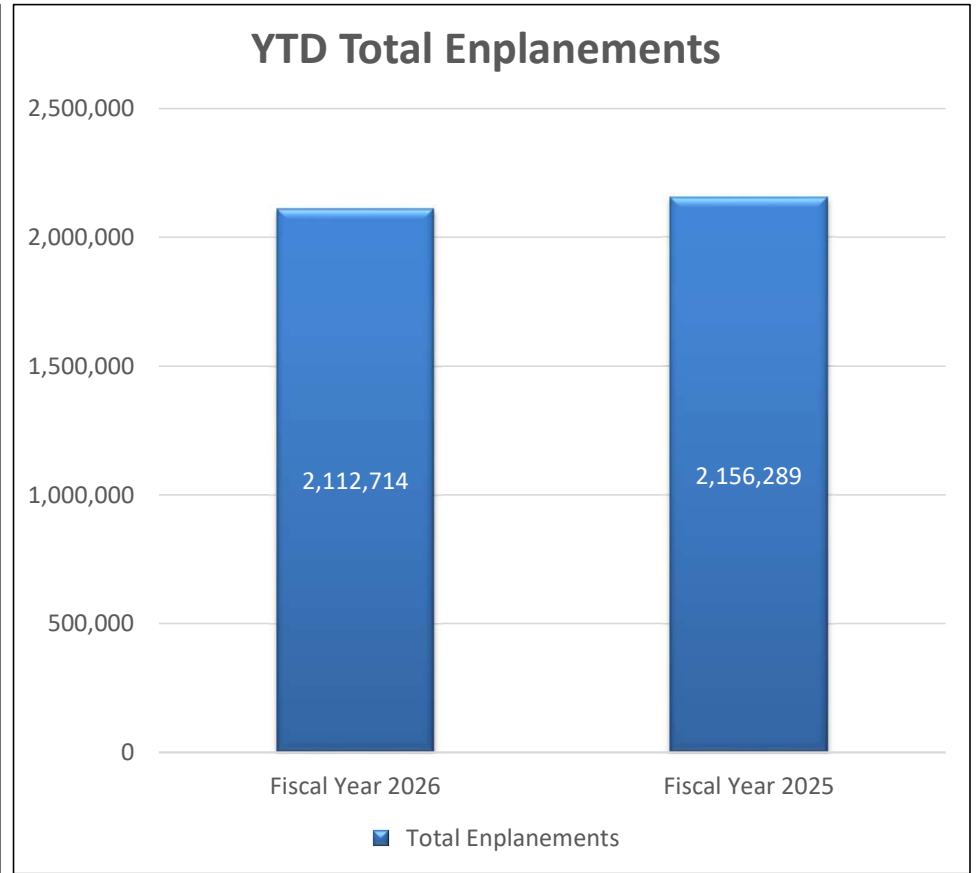
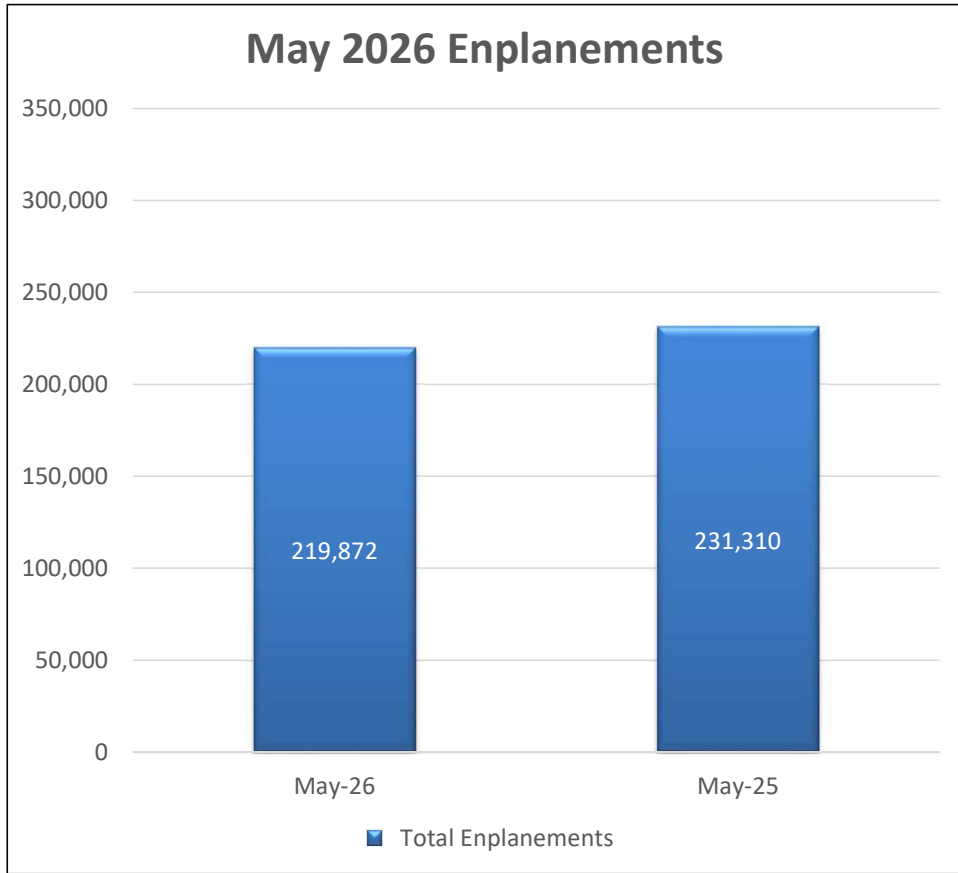
Daily Peak Flights 0



Memphis-Shelby County Airport Authority
Percentage Comparison of Total Passengers
May 2026 and May 2025



Memphis-Shelby County Airport Authority
May 2026 and FYTD 2026

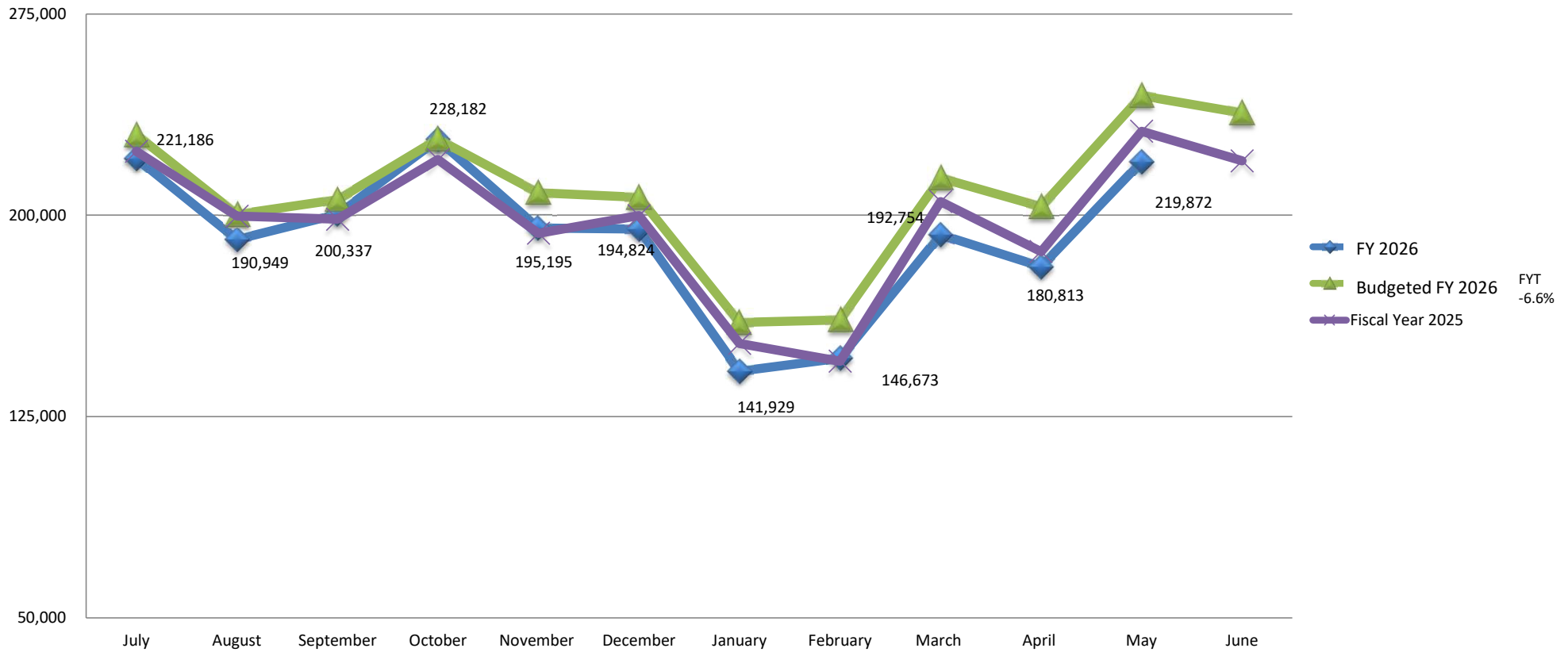


May 2026 Enplanements decreased by (11,438) or 4.95% compared to May 2025
FYTD 2026 Enplanements decreased by (43,575) or 2.02% compared to FYTD 2025 Enplanements

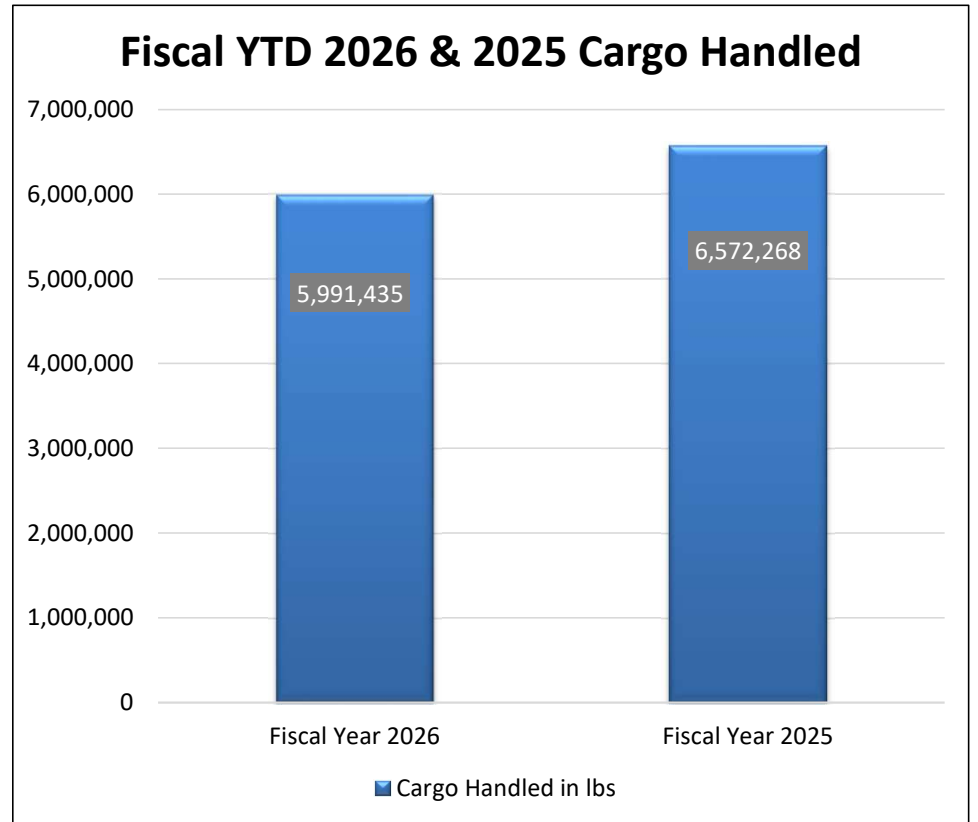
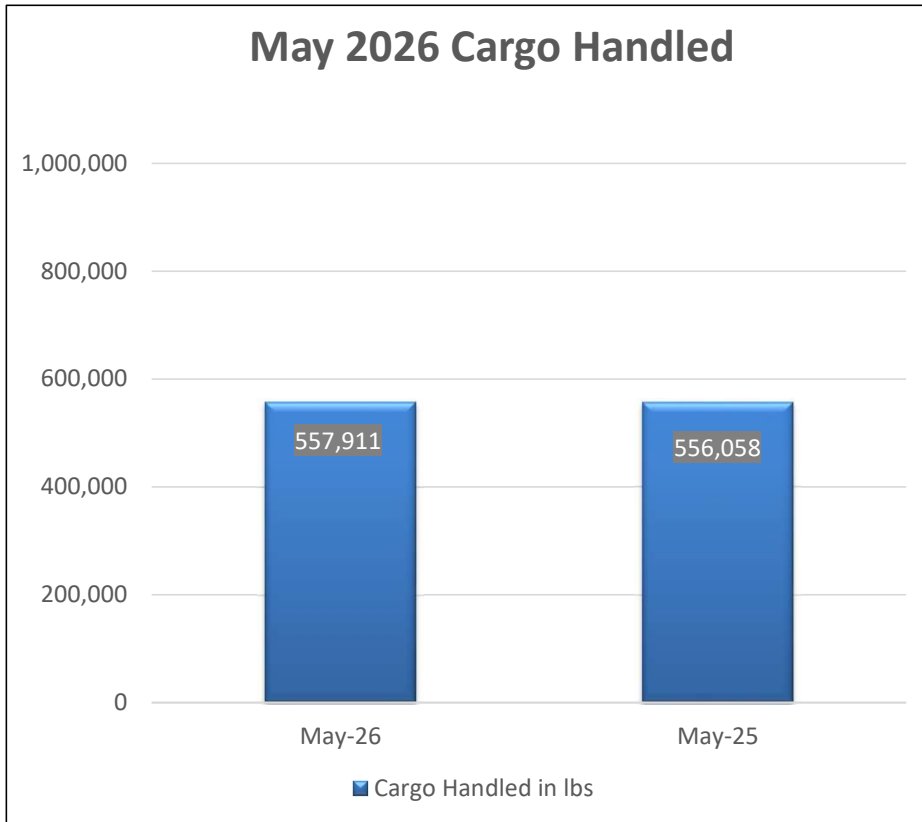


Memphis-Shelby County Airport Authority
Total Enplanements by Month

Enplanements - Fiscal Years 2026 and 2025



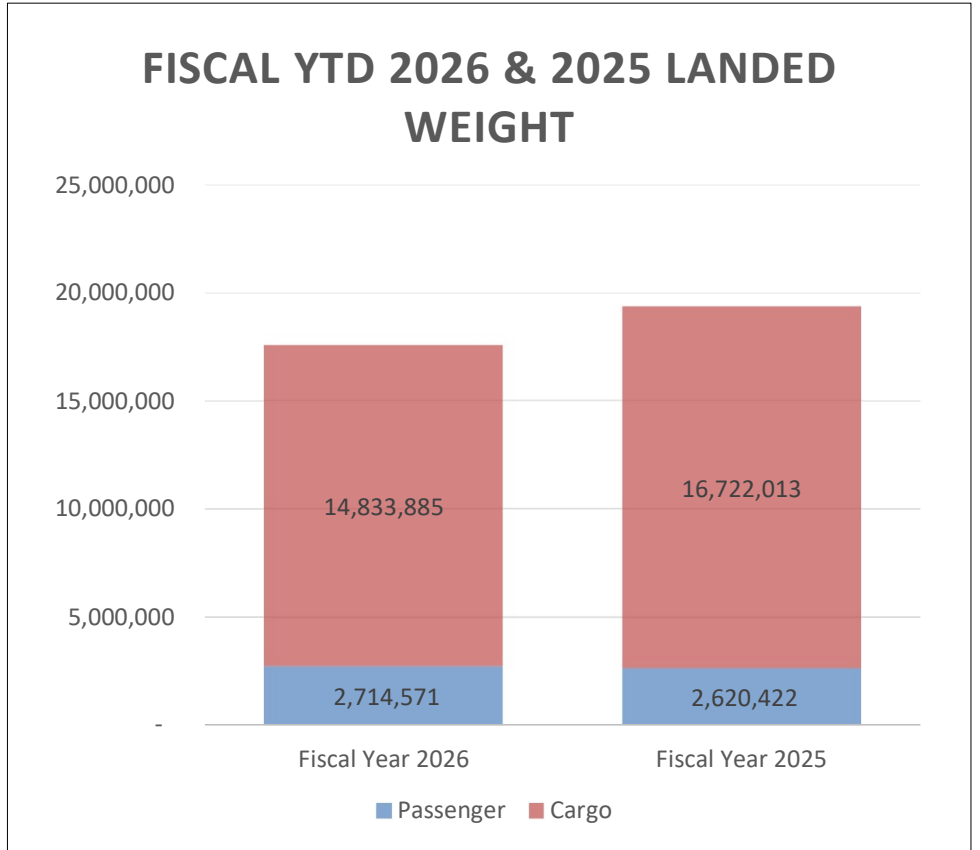
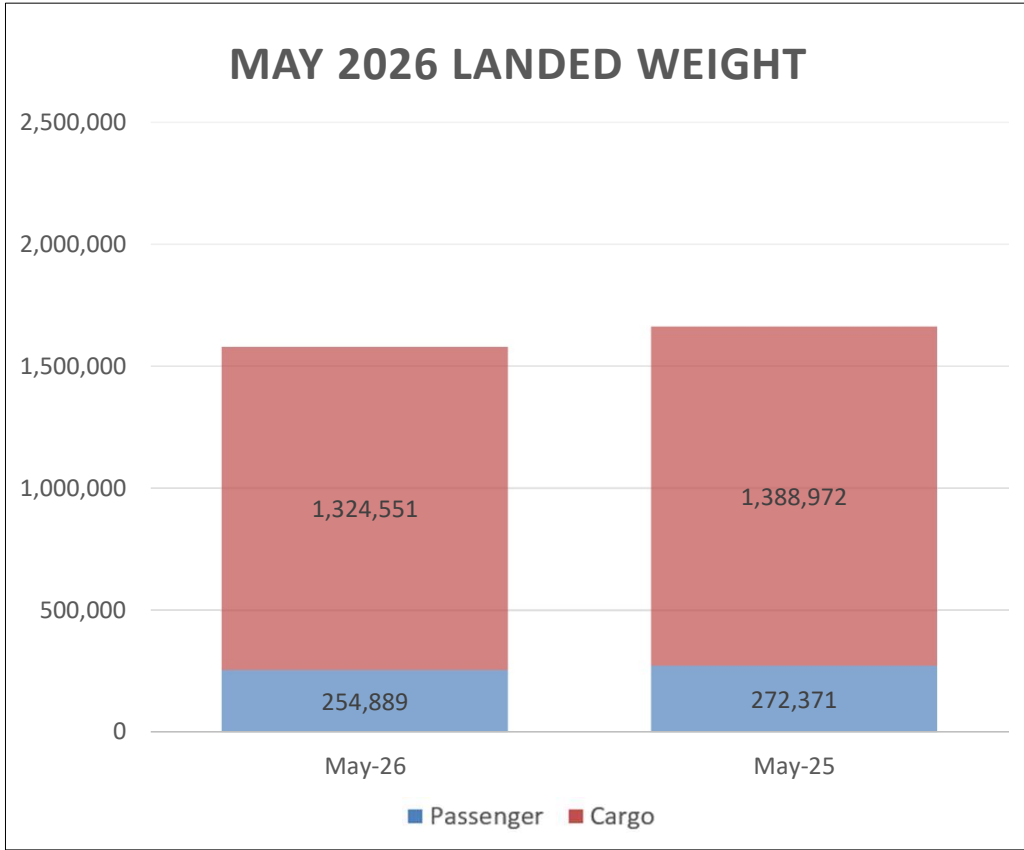
Memphis-Shelby County Airport Authority
Total Cargo Handled
(lbs in thousands)



May 2026 increased 1,853 lbs or .33% compared to May 2025
FY 2026 decreased (580,833) lbs or (8.84%) compared to FY 2025 YTD



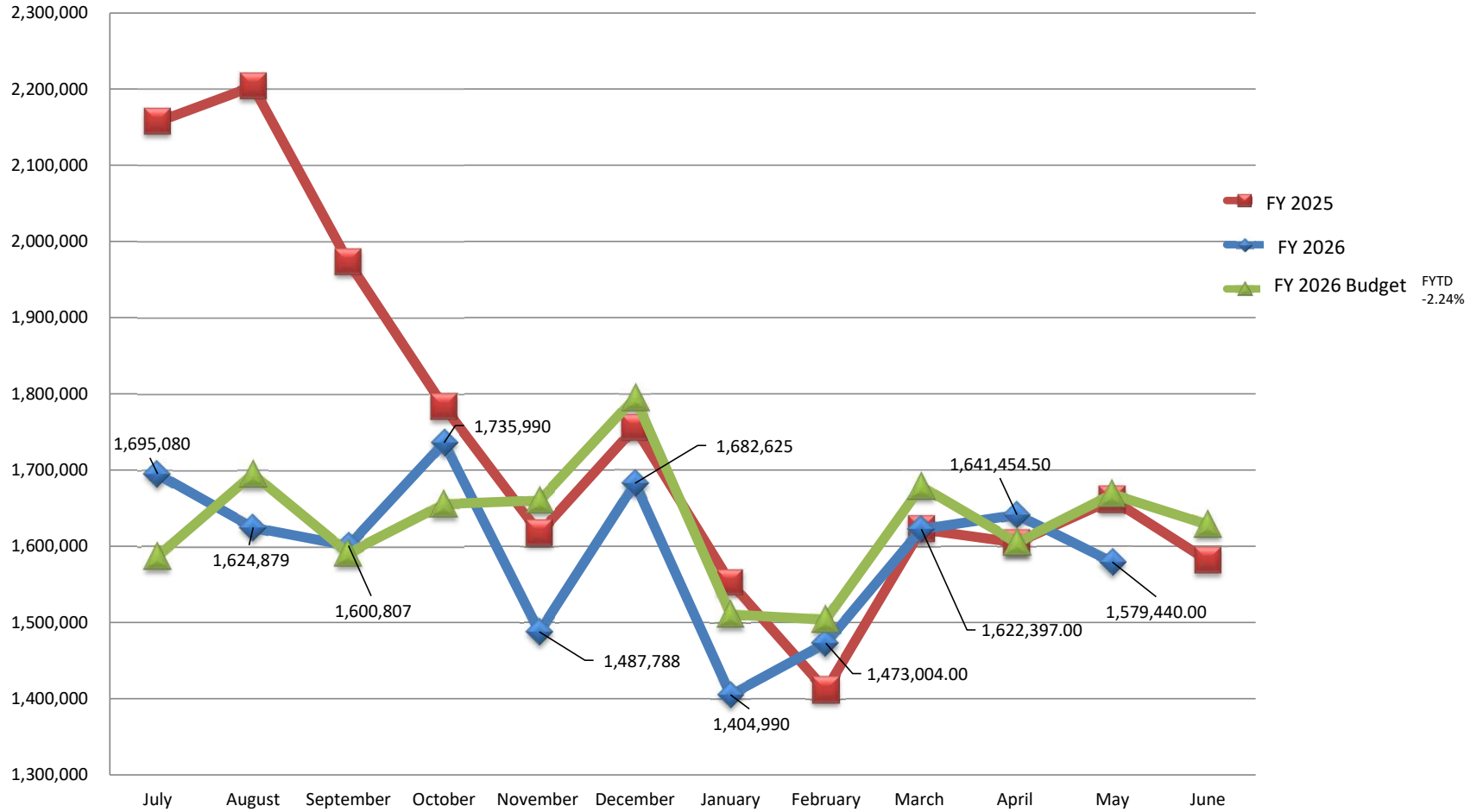
Memphis-Shelby County Airport Authority
 Total Landed Weight
 (lbs in thousands)



May 2026 decreased (4.93%) compared to May2025
 Fiscal YTD 2026 decreased (9.27%) compared to Fiscal YTD 2025



Memphis-Shelby County Airport Authority
Landed Weight Month by Month by Fiscal Year





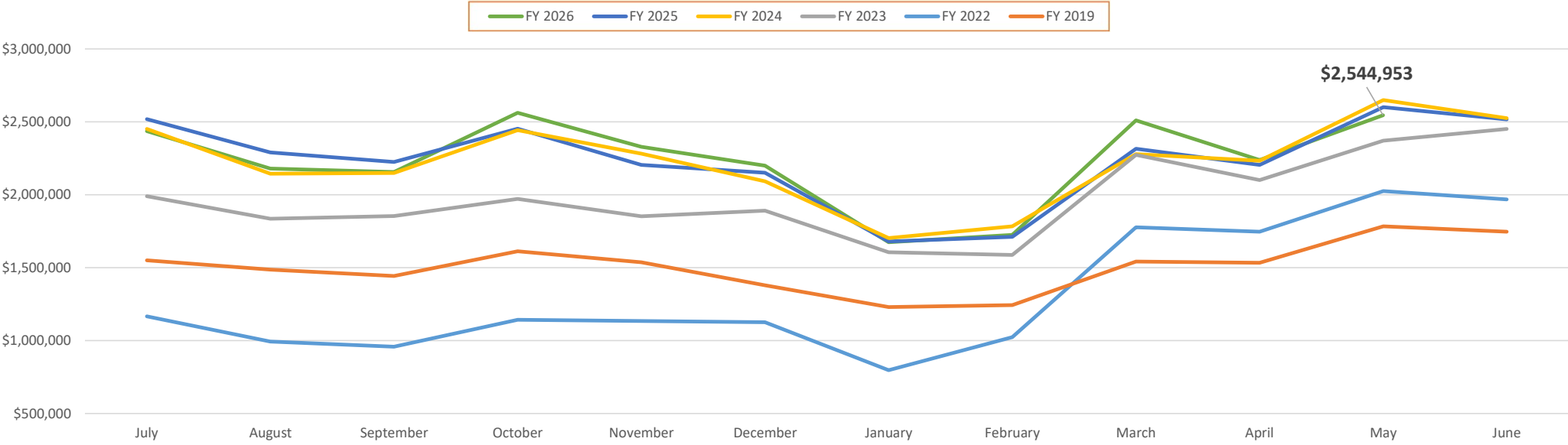
MEM

Properties Update
For May 2026

Memphis-Shelby County Airport Authority Concessions Report

May 2026

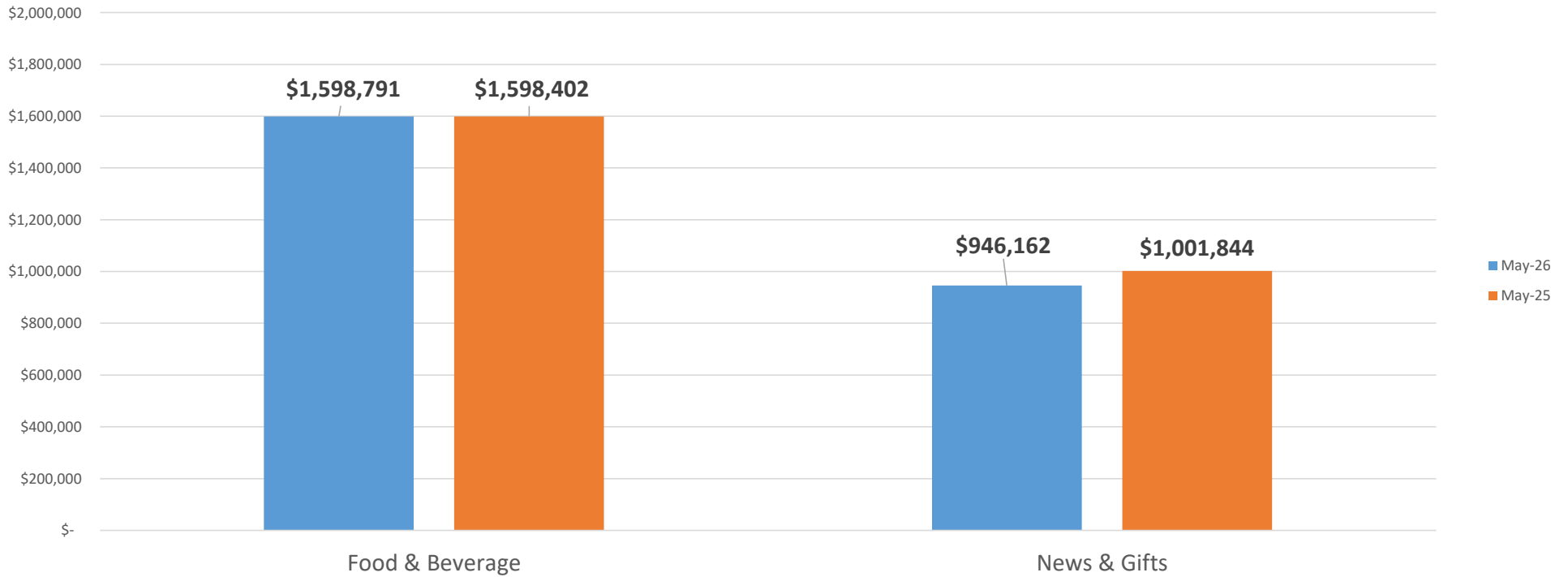
All Concessions: Gross Sales



Total Gross Concession Revenue decreased by 2% in May 2026 compared to May 2025.



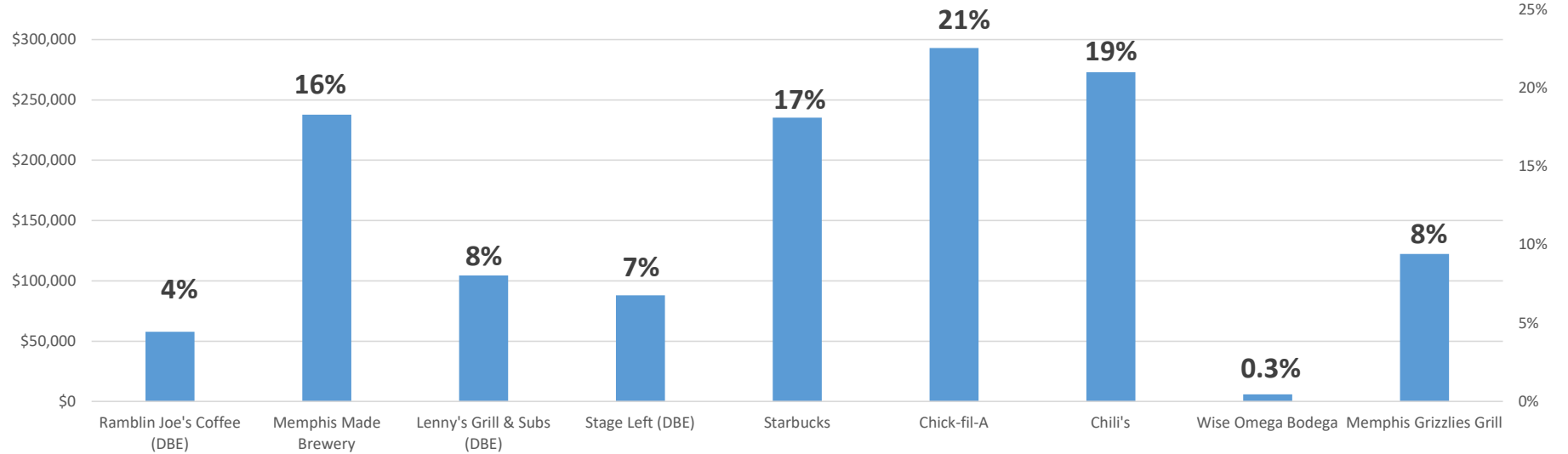
Memphis-Shelby County Airport Authority
May 2026 and 2025 Concession Report
Gross Concession Revenue



F&B is flat and N&G is down 6% in May 2026 compared to May 2025.

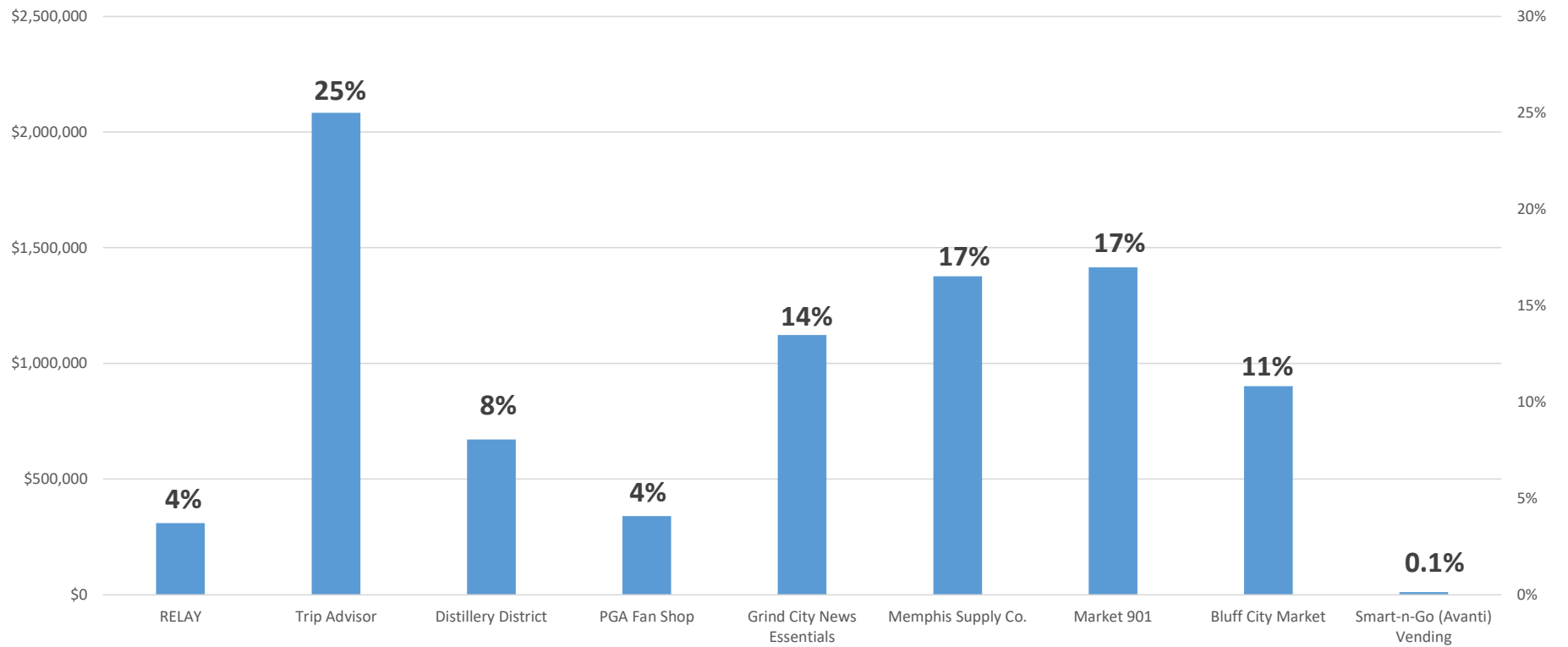
Memphis-Shelby County Airport Authority Concessions Report

Food & Beverage: Gross Sales
Monthly (May 2026)



Memphis-Shelby County Airport Authority Concessions Report

News & Gifts & Retail: Gross Sales
FYTD (May 2026)

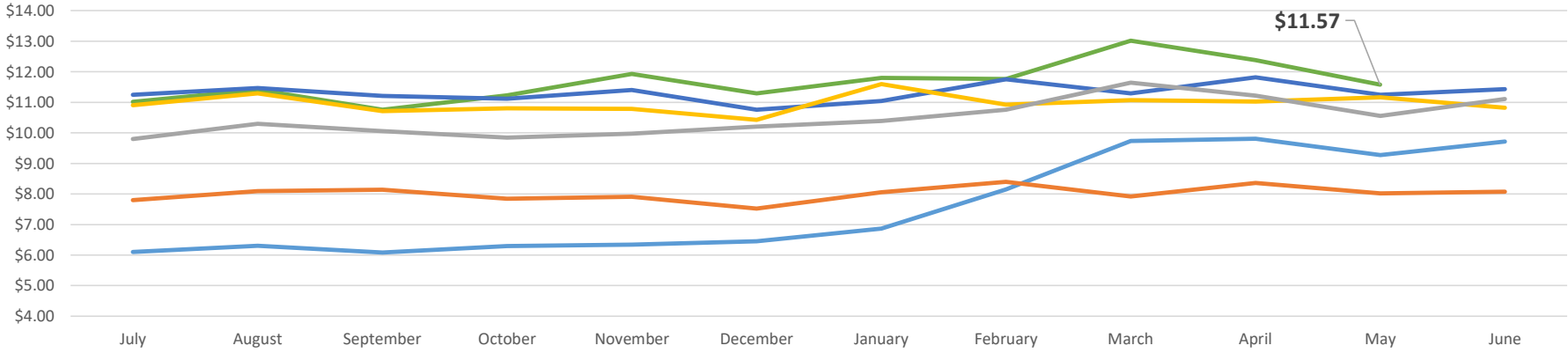


Memphis-Shelby County Airport Authority Concessions Report

May 2026

All Concessions: Revenue Per PAX

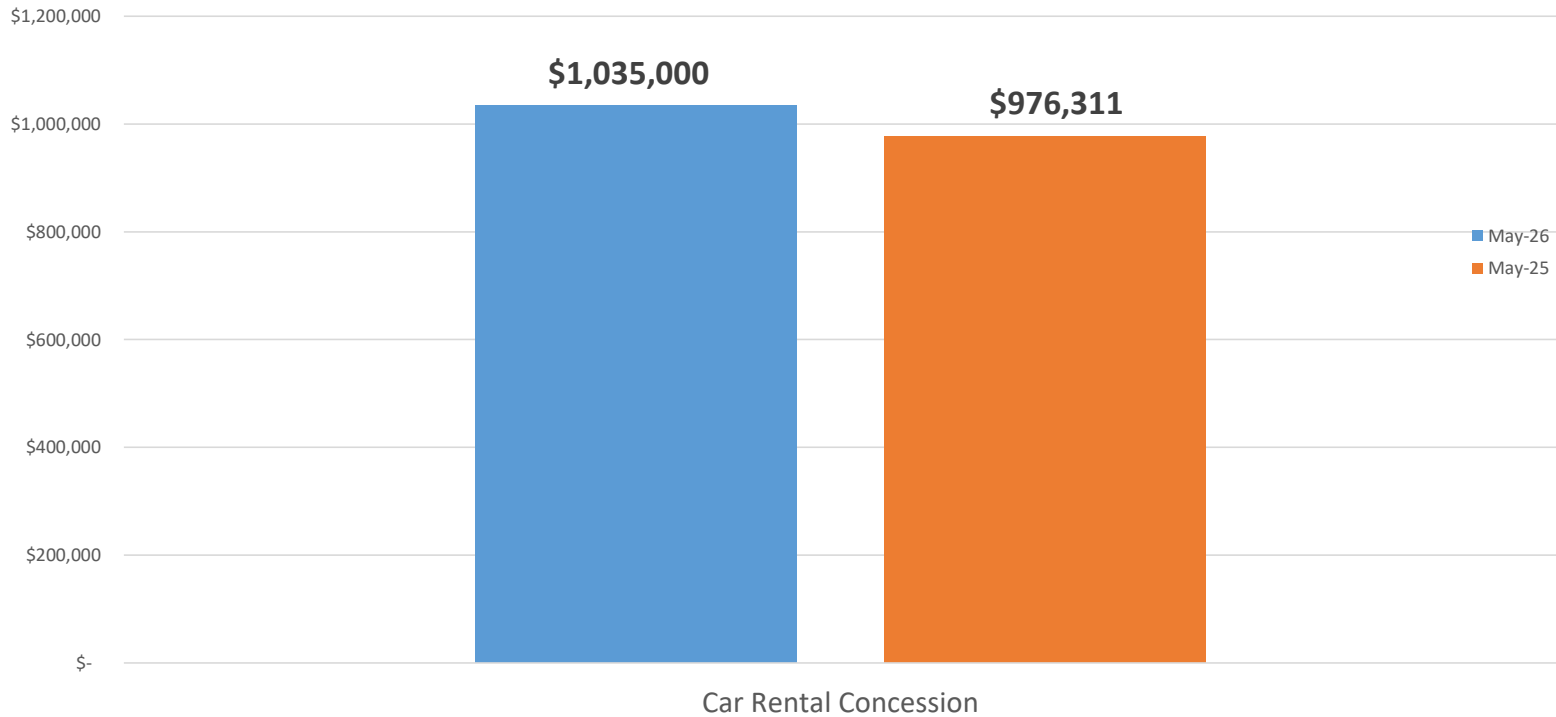
FY 2026 FY 2025 FY 2024 FY 2023 FY 2022 FY 2019



May 2026 Revenue Spend per Passenger at \$11.57

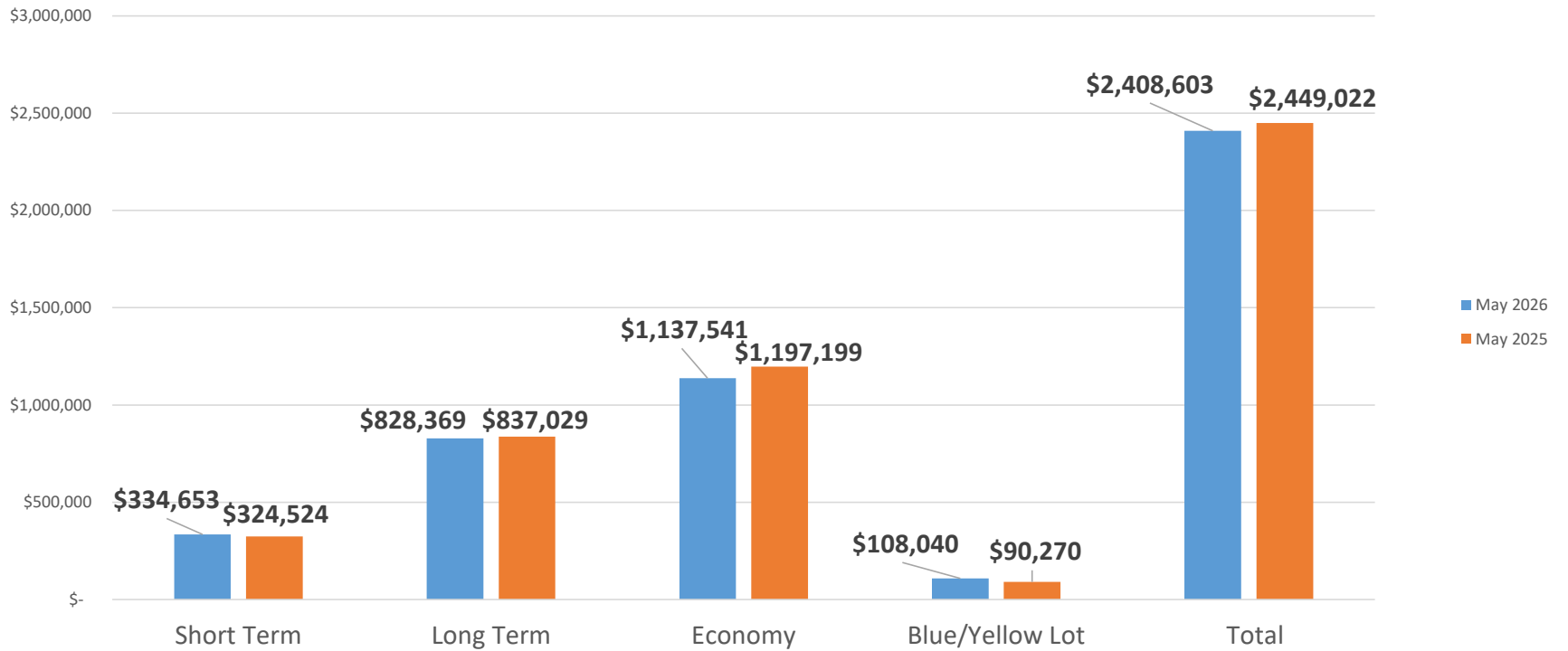


Memphis-Shelby County Airport Authority
May 2026 and May 2025 Concession Report - Ground Transportation
Rental Car Revenues



Rental Car Revenue was up 6% in May 2026 compared to May 2025

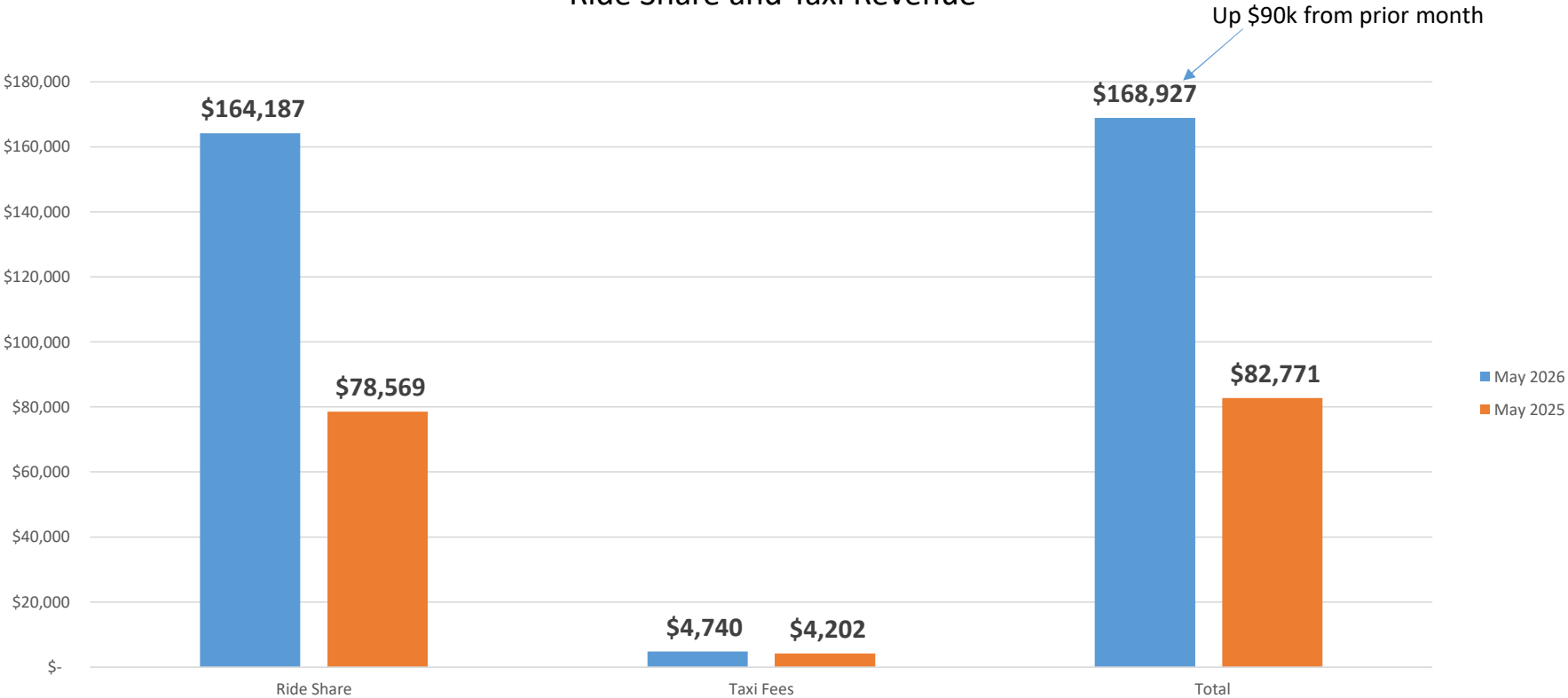
Memphis-Shelby County Airport Authority
May 2026 and May 2025 Concession Report - Ground Transportation
Public Parking Revenues



Public Parking Revenue down by 2% in May 2026 compared to May 2025



Memphis-Shelby County Airport Authority
May 2026 and May 2025 Concession Report
Ride Share and Taxi Revenue

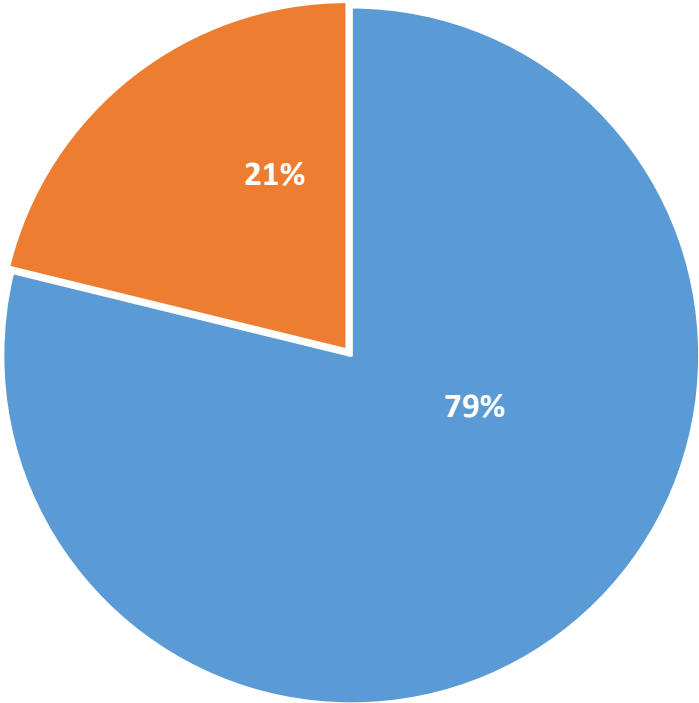


Total Ride Share Revenue increase of 109% in May 2026 compared to May 2025
Taxi Revenue decrease of 13% for a Total Ride Share/Taxi increase of 104%.



Memphis-Shelby County Airport Authority Concessions Report

Food & Beverage: Non-Alcohol vs. Alcohol
(May 2026)



■ Non-Alcohol ■ Alcohol