

# Passenger Growth Summary

Corporate Office



<b><i>Pax</i></b>	<b><i>2004/5 Actual</i></b>	<b><i>2005/6 Forecast</i></b>	<b><i>2006/7 Budget</i></b>	<b><i>% growth</i></b>
<b><i>Domestic</i></b>	9 222 232	10 566 716	11 571 765	10%
<b><i>International</i></b>	3 691 257	3 888 106	4 182 318	7.6%
<b><i>Regional</i></b>	360 856	380 849	400 182	5.1%
<b><i>Unscheduled</i></b>	66 631	67 148	72 614	8.1%
<b><i>Total</i></b>	13 340 976	14 902 819	16 226 879	8.9%

27 March 2006

# *ATM Growth Summary*



*Corporate Office*

<i><b>ATM</b></i>	<i><b>2004/5 Actual</b></i>	<i><b>2005/6 Forecast</b></i>	<i><b>2006/7 Budget</b></i>	<i><b>% growth</b></i>
<i><b>Domestic</b></i>	123 949	134 487	141 214	5.0%
<i><b>International</b></i>	24 054	27 976	28 889	3.3%
<i><b>Regional</b></i>	12 231	11 605	11 922	2.7%
<i><b>Unscheduled</b></i>	58 369	60 458	62 645	3.6%
<i><b>Total</b></i>	218 603	234 527	244 671	4.3%

27 March 2006

# Consolidated Income Statement



Corporate Office

	2006/2007
<i>Aeronautical Revenue</i>	1 393 864
<i>Commercial Revenue</i>	1 019 123
<i>Other Revenue</i>	62 108
<b>Total Revenue</b>	<b>2 475 095</b>
<i>Personnel costs</i>	368 210
<i>Repairs and Maintenance</i>	111 235
<i>Utilities</i>	129 457
<i>Security</i>	67 367
<i>Other Costs</i>	199 643
<b>Operating Expenditure</b>	<b>875 912</b>
<b>EBITDA</b>	<b>1 599 183</b>
<i>Depreciation</i>	298 001
<b>Net Operating Income</b>	<b>1 301 182</b>

27 March 2006

## **Consolidated Income Statement (Cont.)**



*Corporate Office*

	<b>2005/2006</b>
<b>Net Operating Income</b>	<b>1 301 182</b>
<i>Exceptional items</i>	-
<i>Finance charges</i>	-245 301
<b>Net Income before Taxation</b>	
<i>Taxation</i>	1 234 000
<b>Net Income after Taxation</b>	<b>-638 574</b>

27 March 2006

# *Aeronautical Revenue*



*Corporate Office*

<b>MAJOR CATEGORIES</b>		
	<b>2007 Budget</b>	<b>%</b>
<i>Landing Fees</i>	446 073	32,0%
<i>PSC</i>	895 332	64,2%
<i>Aircraft Parking</i>	18 576	1,3%
<i>Fuel</i>	33 884	2,5%
<i>Total</i>	1 393 864	100%

27 March 2006

# Passenger service charge



Corporate Office

<b>MAJOR CATEGORIES</b>		
	<b>2007 Budget</b>	<b>%</b>
<i>International</i>	439 508	49,1%
<i>Domestic</i>	421 532	47,1%
<i>Regional</i>	30 603	3,4%
<i>Unscheduled</i>	3 688	0,4%
<i>Total</i>	895 332	100%

27 March 2006

# Landing fees



Corporate Office

<b>MAJOR CATEGORIES</b>		
	<b>2007 Budget</b>	<b>%</b>
<i>International</i>	241 369	54,1%
<i>Domestic</i>	179 050	40,1%
<i>Regional</i>	12 021	2,7%
<i>Unscheduled</i>	13 633	3,1%
<i>Total</i>	446 073	100%

27 March 2006

# Tariffs



Corporate Office

<b>Passenger Service Charge (Airport Tax)</b>					
	<b>2005/6</b>	<b>2006/7</b>	<b>2006/7*</b>	<b>Diff.</b>	
<i>International</i>	111,00	116,00	80,00	36,00	↓
<i>Domestic</i>	38,00	40,00	30,00	10,00	↓
<i>Regional</i>	80,00	84,00	61,00	23,00	↓

\* - These tariffs include the R232,2m clawbacks which will be paid back to the industry in the 2007 financial year.

27 March 2006