

**Peoria Civic Center
Budget
For Fiscal Year Ending 8/31/24**

		FY24 Budget
Event Days		333
Attendance		422,975
 Direct Event Income		
	Gross Sales	10,982,346
	Cost of Sales	(10,863,010)
	Direct Event Income	\$ 119,336
 Ancillary Income		
	Concessions	1,850,614
	Catering	451,863
	Novelties	89,645
	Parking	383,852
	Convention Services	304,493
	Premium Ticket Revenue	18,060
	Advertising Commissions	11,100
	Facility Improvement Fee	647,809
	Ticket Incentives	<u>997,225</u>
	Total Ancillary Income	<u>\$ 4,754,661</u>
	Total Event Income	\$ 4,873,997
 Total Other Income		\$ 1,216,000
 H.R.A. Tax Subsidy Net to PCCA		\$ 1,200,000
 Adjusted Gross Income		\$ 7,289,997
 Indirect Expenses		<u>\$ (8,098,631)</u>
 Net Income (Loss) Before Depreciation		\$ (808,634)
 Depreciation		\$ (3,595,208)
 Net Loss		<u><u>\$ (4,403,842)</u></u>