

**Peoria Civic Center
Budget
For Fiscal Year Ending 8/31/25**

	FY25 Budget	FY24 Projected	FY 23 Actual	FY19 Actual
Event Days	327	385	352	505
Attendance	467,964	490,077	450,791	604,038
Direct Event Income				
Gross Sales	14,819,667	11,508,095	11,918,053	14,890,398
Cost of Sales	(15,474,185)	(12,261,367)	(12,189,148)	(14,278,855)
Direct Event Income	\$ (654,518)	\$ (753,272)	\$ (298,628)	\$ 528,890
Ancillary Income				
Concessions	2,701,859	2,377,919	2,001,833	1,339,701
Catering	429,315	405,165	571,902	970,254
Novelties	189,691	189,918	213,453	142,371
Parking	604,385	736,353	599,691	366,949
Convention Services	388,563	404,165	393,063	0
Premium Ticket Revenue	68,444	27,297	28,659	0
Advertising Commissions	36,000	21,899	21,588	48,288
Facility Improvement Fee	980,494	1,033,770	1,015,220	766,342
Ticket Incentives	1,177,922	1,690,161	1,748,289	1,023,125
Total Ancillary Income	\$ 6,576,671	\$ 6,886,647	\$ 6,593,698	\$ 4,657,030
Total Event Income	\$ 5,922,153	\$ 6,133,375	\$ 6,295,070	\$ 5,185,920
Total Other Income	\$ 2,126,000	\$ 2,356,266	\$ 959,527	\$ 956,535
H.R.A. Tax Subsidy Net to PCCA	\$ 1,400,000	\$ 1,468,505	\$ 2,064,334	\$ 1,499,092
Adjusted Gross Income	\$ 9,448,153	\$ 9,958,146	\$ 9,318,931	\$ 7,641,547
Indirect Expenses	\$ (8,901,788)	\$ (7,739,338)	\$ (7,415,614)	\$ (7,086,849)
Net Income (Loss) Before Depreciation	\$ 546,365	\$ 2,218,808	\$ 1,903,316	\$ 554,698
Depreciation	\$ (6,647,100)	\$ (6,290,369)	\$ (4,213,706)	\$ (5,777,922)
Net Loss	\$ (6,100,734)	\$ (4,071,560)	\$ (2,310,389)	\$ (5,223,224)