

**Peoria Civic Center
Budget
For Fiscal Year Ending 8/31/22**

Event Days		336
Attendance		376,795
Direct Event Income		
	Gross Sales	10,759,344
	Cost of Sales	10,587,427
	Direct Event Income	\$ 171,916
Ancillary Income		
	Concessions	\$ 1,274,640
	Catering	\$ 431,571
	Novelties	\$ 92,590
	Parking	\$ 206,433
	Convention Services	\$ 221,960
	Advertising Commissions	\$ 11,394
	Facility Improvement Fee	\$ 553,559
	Ticket Incentives	<u>\$ 586,325</u>
	Total Ancillary Income	<u>\$ 3,378,472</u>
	Total Event Income	\$ 3,550,388
Total Other Income		\$ 663,700
H.R.A. Tax Subsidy Net to PCCA		\$ 1,700,000
Adjusted Gross Income		\$ 5,914,089
Indirect Expenses		<u>\$ (6,437,172)</u>
Net Income (Loss) Before Depreciation		\$ (523,083)
Depreciation		\$ (4,286,231)
Net Loss		<u><u>\$ (4,809,315)</u></u>