

**Peoria Civic Center
Budget
For Fiscal Year Ending 8/31/23**

		FY23	FY22
Event Days		382	336
Attendance		386,503	376,795
Direct Event Income			
	Gross Sales	11,202,075	10,759,344
	Cost of Sales	(11,022,144)	(10,587,427)
	Direct Event Income	\$ 179,931	\$ 171,916
Ancillary Income			
	Concessions	\$ 1,781,546	\$ 1,274,640
	Catering	\$ 492,465	\$ 431,571
	Novelties	\$ 99,382	\$ 92,590
	Parking	\$ 310,276	\$ 206,433
	Convention Services	\$ 164,720	\$ 221,960
	Premium Ticket Revenue	\$ 20,795	
	Advertising Commissions	\$ 1,875	\$ 11,394
	Facility Improvement Fee	\$ 557,446	\$ 553,559
	Ticket Incentives	\$ 905,772	\$ 586,325
	Total Ancillary Income	<u>\$ 4,334,277</u>	<u>\$ 3,378,472</u>
	Total Event Income	\$ 4,514,208	\$ 3,550,388
Total Other Income		\$ 734,000	\$ 663,700
H.R.A. Tax Subsidy Net to PCCA		\$ 900,000	\$ 700,000
Adjusted Gross Income		\$ 6,148,208	\$ 4,914,089
Indirect Expenses		<u>\$ (7,891,976)</u>	<u>\$ (4,897,375)</u>
Net Income (Loss) Before Depreciation		\$ (1,743,767)	\$ 16,713
Depreciation		\$ (4,267,481)	\$ (4,395,102)
Net Loss		<u>\$ (6,011,248)</u>	<u>\$ (4,378,389)</u>