

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

V3

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	\$	586,325
	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		\$	700,000
Adjusted Gross Income		\$	4,914,089
Indirect Expenses		\$	<u>(4,897,375)</u>
Net Income (Loss) Before Depreciation		\$	16,713
Depreciation		\$	(4,395,102)
Net Loss		\$	<u><u>(4,378,389)</u></u>