

**Ford Idaho Center**  
**CONSOLIDATED INCOME STATEMENT**  
For the Twelve Months Ending September 2020

	<b>YEAR TO DATE</b>		
	Actual	Curr Budget	Budget Variance
Number of Events	74	100	(26)
Total Paid General	91,833	177,625	(85,792)
Turnstile Attendance- General	213,586	233,730	(64,737)
<b>EVENT OPERATING INCOME</b>			
DIRECT EVENT INCOME	554,704	584,004	(29,300)
FACILITY FEE REVENUE	40,768	74,430	(33,662)
SUITE TICKET REVENUE	0	0	0
CONV/TICKET PROC REVENUE	99,781	166,121	(66,339)
ANCILLARY INCOME	338,514	671,937	(333,423)
<b>OTHER INCOME</b>			
Advertising Sponsorship Income	521,139	590,000	(68,861)
Other revenue	167,040	183,190	(16,150)
	688,179	773,190	(85,011)
<b>EXPENSES</b>			
EXECUTIVE	190,458	205,761	15,302
MARKETING	156,885	220,403	63,518
FINANCE	225,537	255,617	30,081
BOX OFFICE	183,830	211,206	27,376
OPERATIONS	825,540	1,238,352	412,812
EVENT SERVICES	269,870	332,323	62,454
OVERHEAD	387,239	405,108	17,869
	2,239,358	2,868,771	629,412
<b>NET OPERATING INCOME (LOSS)</b>	<b>(517,413)</b>	<b>(599,090)</b>	<b>81,677</b>
Capital Equipment/Contract Fee	(701,814)	(699,531)	(2,283)
Net Income ( Loss)	(1,219,226)	(1,298,621)	79,394