

Ford Idaho Center
CONSOLIDATED INCOME STATEMENT
For the Twelve Months Ending September 2021

	YEAR TO DATE		
	Actual	Curr Budget	Budget Variance
Number of Events	102	79	23
Total Paid General	92,666	105,540	(12,874)
Turnstile Attendance- General	410,048	274,700	135,948
EVENT OPERATING INCOME			
DIRECT EVENT INCOME	352,240	702,005	-188,981
FACILITY FEE REVENUE	91,948	43,340	85,415
SUITE TICKET REVENUE	0	0	250
CONV/TICKET PROC REVENUE	473,986	100,295	85,371
ANCILLARY INCOME	695,845	481,111	294,009
OTHER INCOME			
Advertising & Other Income	1,165,686	793,940	559,518
EXPENSES			
EXECUTIVE	210,797	216,876	6,076
MARKETING	110,413	194,793	84,380
FINANCE	187,047	249,272	62,225
BOX OFFICE	162,359	204,380	42,201
OPERATIONS	954,400	1,143,147	188,747
EVENT SERVICES	247,319	299,126	51,807
OVERHEAD	419,227	412,187	(7,040)
	2,291,562	2,719,781	428,219
NET OPERATING INCOME (LOSS)	488,143	(599,090)	1,087,232
Capital Equipment/Contract Fee	(725,700)	(399,531)	(326,169)
Net Income (Loss)	(237,557)	(998,621)	761,063