Subordinate Unit Budget of Tainan City

Income Statement of Enterprise Funds

FY2012

Unit: NT$ thousand

Account	Budget for Current Year		Budget for Last Year		Increase/decrease (-)	
	Amount	%	Amount	%	Amount	%
Operating Revenues	187,033	100.00	183,145	100.00	3,888	2.12
Sales Revenues	5,700	3.05	5,500	3.00	200	3.64
Sales Revenues	5,700	3.05	5,500	3.00	200	3.64
Service Revenues	149,856	80.12	145,130	79.24	4,726	3.26
Processing Fees Income	22,044	11.79	21,477	11.73	567	2.64
Service Revenues	44,930	24.02	44,763	24.44	167	0.37
Management Fees Revenues	82,882	44.31	78,890	43.08	3,992	5.06
Other Operating Revenues	31,477	16.83	32,515	17.75	- 1,038	-3.19
Operating Assets Rentals Revenues	25,547	13.66	25,402	13.87	145	0.57
Subsidy Revenues from Government	4,850	2.59	6,033	3.29	- 1,183	-19.61
Other Operating Revenues	1,080	0.58	1,080	0.59	-	-
Operating Costs	5,130	2.74	4,950	2.70	180	3.64
Costs of Goods Sold	5,130	2.74	4,950	2.70	180	3.64
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Gross Profits (Loss)	181,903	97.26	178,195	97.30	3,708	2.08
Operating Expenses	165,958	88.73	170,034	92.84	- 4,076	-2.40
Agency Expenses	69,583	37.20	70,976	38.75	- 1,393	-1.96
Agency Expenses	69,583	37.20	70,976	38.75	- 1,393	-1.96
Administrative Expenses	96,375	51.53	99,058	54.09	- 2,683	-2.71
Administrative Expenses	96,375	51.53	99,058	54.09	- 2,683	-2.71
Operating Income (Loss)	15,945	8.53	8,161	4.46	7,784	95.38
Nonoperating Income	3,437	1.84	4,072	2.22	- 635	-15.59
Financial Income	1,899	1.02	1,961	1.07	- 62	-3.16
Interest Revenues	350	0.19	367	0.20	- 17	-4.63
Rentals Revenues	1,539	0.82	1,584	0.86	- 45	-2.84
Investment Income	10	0.01	10	0.01	-	-
Other Nonoperating Income	1,538	0.82	2,111	1.15	- 573	-27.14
Miscellaneous Income	1,538	0.82	2,111	1.15	- 573	-27.14
Nonoperating Income (Loss)	3,437	1.84	4,072	2.22	- 635	-15.59
Net Income (Loss) before Tax	19,382	10.36	12,233	6.68	7,149	58.44
Income Tax Expense (Benefit)	3,366	1.80	3,973	2.17	- 607	-15.28
Net Income (Loss)	16,016	8.56	8,260	4.51	7,756	93.90