

# Income Statement of Enterprise Funds

FY2023

Unit: NT\$

Final Accounts for Last Year		Account	Current Fiscal Year					
Amount	%		Final Accounts		Budget		Comparison Between Budget and Final Accounts	
			Amount	%	Amount	%	Amount	%
<b>207,813,221</b>	<b>100.00</b>	<b>Operating Revenues</b>	<b>238,324,053</b>	<b>100.00</b>	<b>245,319,000</b>	<b>100.00</b>	<b>-6,994,947</b>	<b>-2.85</b>
18,367,432	8.84	Sales Revenues	14,434,247	6.06	22,000,000	8.97	-7,565,753	-34.39
134,278,600	64.61	Service Revenues	155,146,534	65.10	156,396,000	63.75	-1,249,466	-0.80
55,167,189	26.55	Other Operating Revenues	68,743,272	28.84	66,923,000	27.28	1,820,272	2.72
<b>14,015,872</b>	<b>6.74</b>	<b>Operating Costs</b>	<b>11,141,093</b>	<b>4.67</b>	<b>16,646,000</b>	<b>6.79</b>	<b>-5,504,907</b>	<b>-33.07</b>
14,015,872	6.74	Costs of Goods Sold	11,141,093	4.67	16,646,000	6.79	-5,504,907	-33.07
<b>193,797,349</b>	<b>93.26</b>	<b>Gross Profits (Loss)</b>	<b>227,182,960</b>	<b>95.33</b>	<b>228,673,000</b>	<b>93.21</b>	<b>-1,490,040</b>	<b>-0.65</b>
<b>158,808,204</b>	<b>76.42</b>	<b>Operating Expenses</b>	<b>183,905,711</b>	<b>77.17</b>	<b>201,404,000</b>	<b>82.10</b>	<b>-17,498,289</b>	<b>-8.69</b>
73,228,456	35.24	Agency Expenses	84,277,846	35.36	93,778,000	38.23	-9,500,154	-10.13
85,579,748	41.18	Administrative Expenses	99,627,865	41.80	107,626,000	43.87	-7,998,135	-7.43
<b>34,989,145</b>	<b>16.84</b>	<b>Operating Income (Loss)</b>	<b>43,277,249</b>	<b>18.16</b>	<b>27,269,000</b>	<b>11.12</b>	<b>16,008,249</b>	<b>58.70</b>
<b>3,054,990</b>	<b>1.47</b>	<b>Nonoperating Income</b>	<b>4,894,931</b>	<b>2.05</b>	<b>2,566,000</b>	<b>1.05</b>	<b>2,328,931</b>	<b>90.76</b>
1,025,785	0.49	Financial Income	1,879,001	0.79	465,000	0.19	1,414,001	304.09
2,029,205	0.98	Other Nonoperating Income	3,015,930	1.27	2,101,000	0.86	914,930	43.55
12	0	<b>Nonoperating Expense</b>	<b>99,499</b>	<b>0.04</b>	<b>328,000</b>	<b>0.13</b>	<b>-228,501</b>	<b>-69.66</b>
12	0	Financial Expenses	99,499	0.04	328,000	0.13	-228,501	-69.66
-	-	Other Nonoperating Expenses	-	-	-	-	-	-
<b>3,054,978</b>	<b>1.47</b>	<b>Nonoperating Income (Loss)</b>	<b>4,795,432</b>	<b>2.01</b>	<b>2,238,000</b>	<b>0.91</b>	<b>2,557,432</b>	<b>114.27</b>
<b>38,044,123</b>	<b>18.31</b>	<b>Net Income (Loss) before Tax</b>	<b>48,072,681</b>	<b>20.17</b>	<b>29,507,000</b>	<b>12.03</b>	<b>18,565,681</b>	<b>62.92</b>
<b>7,608,823</b>	<b>3.66</b>	<b>Income Tax Expense (Benefit)</b>	<b>9,614,536</b>	<b>4.03</b>	<b>5,901,000</b>	<b>2.41</b>	<b>3,713,536</b>	<b>62.93</b>
<b>30,435,300</b>	<b>14.65</b>	<b>Continuing Opeations' Income (Loss)</b>	<b>38,458,145</b>	<b>16.14</b>	<b>23,606,000</b>	<b>9.62</b>	<b>14,852,145</b>	<b>62.92</b>
<b>30,435,300</b>	<b>14.65</b>	<b>Net Income (Loss)</b>	<b>38,458,145</b>	<b>16.14</b>	<b>23,606,000</b>	<b>9.62</b>	<b>14,852,145</b>	<b>62.92</b>