

Income Statement of Enterprise Funds

FY2024

Unit: NT\$

Final Accounts for Last Year		Account	Current Fiscal Year					
Amount	%		Final Accounts		Budget		Comparison Between Budget and Final Accounts	
			Amount	%	Amount	%	Amount	%
238,324,053	100.00	Operating Revenues	242,757,034	100.00	262,124,000	100.00	-19,366,966	-7.39
14,434,247	6.06	Sales Revenues	13,876,837	5.72	16,000,000	6.10	-2,123,163	-13.27
155,146,534	65.10	Service Revenues	153,155,110	63.09	165,875,000	63.28	-12,719,890	-7.67
68,743,272	28.84	Other Operating Revenues	75,725,087	31.19	80,249,000	30.61	-4,523,913	-5.64
11,141,093	4.67	Operating Costs	10,828,251	4.46	12,320,000	4.70	-1,491,749	-12.11
11,141,093	4.67	Costs of Goods Sold	10,828,251	4.46	12,320,000	4.70	-1,491,749	-12.11
227,182,960	95.33	Gross Profits (Loss)	231,928,783	95.54	249,804,000	95.30	-17,875,217	-7.16
183,905,711	77.17	Operating Expenses	210,472,091	86.70	223,392,000	85.22	-12,919,909	-5.78
84,277,846	35.36	Agency Expenses	102,821,694	42.36	109,358,000	41.72	-6,536,306	-5.98
99,627,865	41.80	Administrative Expenses	107,650,397	44.34	114,034,000	43.50	-6,383,603	-5.60
43,277,249	18.16	Operating Income (Loss)	21,456,692	8.84	26,412,000	10.08	-4,955,308	-18.76
4,894,931	2.05	Nonoperating Income	7,128,312	2.94	2,956,000	1.13	4,172,312	141.15
1,879,001	0.79	Financial Income	2,414,416	1.00	639,000	0.24	1,775,416	277.84
3,015,930	1.27	Other Nonoperating Income	4,713,896	1.94	2,317,000	0.88	2,396,896	103.45
99,499	0.04	Nonoperating Expense	429,685	0.18	2,250,000	0.86	-1,820,315	-80.90
99,499	0.04	Financial Expenses	429,685	0.18	2,250,000	0.86	-1,820,315	-80.90
4,795,432	2.01	Nonoperating Income (Loss)	6,698,627	2.76	706,000	0.27	5,992,627	848.81
48,072,681	20.17	Net Income (Loss) before Tax	28,155,319	11.60	27,118,000	10.35	1,037,319	3.83
9,614,536	4.03	Income Tax Expense (Benefit)	5,631,063	2.32	5,424,000	2.07	207,063	3.82
38,458,145	16.14	Continuing Opeations' Income (Loss)	22,524,256	9.28	21,694,000	8.28	830,256	3.83
38,458,145	16.14	Net Income (Loss)	22,524,256	9.28	21,694,000	8.28	830,256	3.83