

**KFC YUM! CENTER
OPERATING BUDGET - 2012/2013 (7/1/12 - 6/30/13)
Summary**

	<u>2012/13 Budget</u>
Revenue	
Arena Rent	2,994,450
Premium Seating	635,000
Food and Beverage, Merchandise	2,411,512
Event Revenue	3,256,629
Parking	75,000
Other Income	223,400
Gross Operating Revenue	9,595,991
Event Expenses	1,374,182
Food and Beverage, Merchandise - U of L Share	642,225
Parking	75,000
Other Expense	38,100
Event Operating Expenses	2,129,507
Net Revenue	7,466,484
Indirect Expenses	
Administration	4,320,270
Utilities	1,265,000
Insurance	244,313
Management Fee	480,000
TOTAL OPERATING EXPENSES	6,309,583
Net Operating Profit *	1,156,901

* - Excludes "Category A" Revenues, property taxes, and amounts payable in connection with bonds.

	<u># of Events</u>
Concerts	20
Family Shows	4
Feld Shows	14
U of L Men's Basketball	18
U of L Women's Basketball	14
U of L Women's Volleyball	10
Sporting Events	6
Meetings/Banquets	30
Other Events	6
Total	122