

111 Consolidated Table for Subsidiary Agencies Budget (Enterprise Division) - Income

Unit: NT\$1,000

Final accounts for the year before last year		Account	Budget for this year		Budget for last year		Difference between this and last year %
Amount	%		Amount	%	Amount	%	
2,631,633,526	100	Operating revenues	2,513,080,020	100	2,618,514,906	100	-4.03
1,532,981,046	58.25	Sales revenues	1,682,274,318	66.94	1,663,646,541	63.53	1.12
66,362,212	2.52	Service revenues	65,724,358	2.62	72,212,326	2.76	-8.98
962,161,311	36.56	Banking/Insurance revenues	704,914,272	28.05	822,857,458	31.42	-14.33
2,866,115	0.11	Share of profit of associates and jc	3,241,111	0.13	3,358,949	0.13	-3.51
67,262,842	2.56	Other operating revenues	56,925,961	2.27	56,439,632	2.16	0.86
2,199,508,407	83.58	Operating costs	2,142,744,945	85.26	2,254,877,628	86.11	-4.97
1,436,971,079	54.60	Costs of sales	1,578,059,092	62.79	1,561,311,439	59.63	1.07
78,539,391	2.98	Costs of services	79,240,244	3.15	79,158,898	3.02	0.10
652,605,225	24.80	Banking/Insurance costs	460,670,923	18.33	590,310,590	22.54	-21.96
31,392,712	1.19	Share of profit of associates and jc Other operating costs	24,774,686	0.99	24,096,701	0.92	2.81
432,125,120	16.42	Gross profits(loss) from operations	370,335,075	14.74	363,637,278	13.89	1.84
121,129,581	4.60	Operating expenses	134,199,318	5.34	134,298,443	5.13	-0.07
30,903,465	1.17	Selling expenses	34,895,365	1.39	34,393,678	1.31	1.46
66,864,715	2.54	Agency expenses	70,496,944	2.81	71,923,357	2.75	-1.98
16,544,852	0.63	Administrative expenses	18,196,921	0.72	18,014,854	0.69	1.01
6,816,550	0.26	Other operating expenses	10,610,088	0.42	9,966,554	0.38	6.46
310,995,538	11.82	Operating income(loss)	236,135,757	9.40	229,338,835	8.76	2.96
34,403,429	1.31	Non-operating income	24,891,275	0.99	24,711,601	0.94	0.73
1,057,496	0.04	Financial expenses Share of profit of associates and jc	1,089,404	0.04	1,096,045	0.04	-0.61
33,345,933	1.27	Other non-operating income	23,801,871	0.95	23,615,556	0.90	0.79
66,203,498	2.52	Non-operating expenses	50,764,196	2.02	51,084,766	1.95	-0.63
23,080,514	0.88	Financial costs	25,382,744	1.01	25,665,762	0.98	-1.10
43,122,984	1.64	Share of loss of associates and joir Other non-operating expenses	555	-	25,419,004	0.97	-0.15
-31,800,069	1.21	Non-operating income(loss)	-25,872,921	1.03	-26,373,165	1.01	-1.90
279,195,469	10.61	Profit (loss) before tax	210,262,836	8.37	202,965,670	7.75	3.60
9,546,080	0.36	Income tax expense (benefit)	10,047,915	0.40	10,071,432	0.38	-0.23
269,649,389	10.25	Profit (loss) from continuing operatic	200,214,921	7.97	192,894,238	7.37	3.80
269,649,389	10.25	Profit (loss) from discontinued opera	200,214,921	7.97	192,894,238	7.37	3.80
269,646,833		Profit (loss) attributable to :	200,208,523		192,886,020		
2,557		Shareholders of the parent	6,398		8,218		
		Non-controlling interests					