

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	%	
2,668,554,071	100	Operating revenues	3,118,658,971	100	2,513,080,020	100	24.10
1,732,877,346	64.94	Sales revenues	2,202,190,632	70.61	1,682,274,318	66.94	30.91
61,940,893	2.32	Service revenues	68,456,722	2.20	65,724,358	2.62	4.16
799,032,247	29.94	Banking/Insurance revenues	784,071,321	25.14	704,914,272	28.05	11.23
5,512,259	0.21	Share of profit of associates and jc	3,755,947	0.12	3,241,111	0.13	15.88
69,191,326	2.59	Other operating revenues	60,184,349	1.93	56,925,961	2.27	5.72
2,254,363,730	84.48	Operating costs	3,022,924,899	96.93	2,142,744,945	85.26	41.08
1,669,313,706	62.55	Costs of sales	2,390,281,293	76.64	1,578,059,092	62.79	51.47
79,726,873	2.99	Costs of services	81,348,740	2.61	79,240,244	3.15	2.66
484,269,164	18.15	Banking/Insurance costs	527,013,122	16.90	460,670,923	18.33	14.40
		Share of profit of associates and jc					
21,053,987	0.79	Other operating costs	24,281,744	0.78	24,774,686	0.99	-1.99
414,190,341	15.52	Gross profits(loss) from operations	95,734,072	3.07	370,335,075	14.74	-74.15
131,479,359	4.93	Operating expenses	138,051,087	4.43	134,199,318	5.34	2.87
24,336,976	0.91	Selling expenses	28,253,850	0.91	27,215,663	1.08	3.81
80,252,061	3.01	Agency expenses	80,528,705	2.58	78,176,646	3.11	3.01
18,504,618	0.69	Administrative expenses	18,515,074	0.59	18,196,921	0.72	1.75
8,385,704	0.31	Other operating expenses	10,753,458	0.34	10,610,088	0.42	1.35
282,710,982	10.59	Operating income(loss)	-42,317,015	1.36	236,135,757	9.40	-117.92
31,990,699	1.20	Non-operating income	29,305,412	0.94	24,891,275	0.99	17.73
		Financial expenses					
1,265,904	0.05	Share of profit of associates and jc	1,129,501	0.04	1,089,404	0.04	3.68
30,724,795	1.15	Other non-operating income	28,175,911	0.90	23,801,871	0.95	18.38
85,143,430	3.19	Non-operating expenses	59,435,028	1.91	50,764,196	2.02	17.08
21,241,215	0.80	Financial expenses	32,039,629	1.03	25,382,744	1.01	26.23
4,994	-	Share of profit of associates and jc			555	-	-100.00
63,897,221	2.39	Other non-operating expenses	27,395,399	0.88	25,380,897	1.01	7.94
-53,152,731	1.99	Non-operating income(loss)	-30,129,616	0.97	-25,872,921	1.03	16.45
229,558,251	8.60	Profit (loss) before tax	-72,446,631	2.32	210,262,836	8.37	-134.46
1,443,394	0.05	Income tax expense (benefit)	8,771,061	0.28	10,047,915	0.40	-12.71
228,114,857	8.55	Profit (loss) from continuing operatic	-81,217,692	2.60	200,214,921	7.97	-140.57
		Profit (loss) from discontinued opera					
228,114,857	8.55	Profit (loss)	-81,217,692	2.60	200,214,921	7.97	-140.57
		Profit (loss) attributable to :					
228,113,780		Shareholders of the parent	-81,226,200		200,208,523		
1,077		Non-controlling interests	8,508		6,398		