

# 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	%	
3,226,335,881	100	Operating revenues	3,280,904,790	100	3,118,658,971	100	5.20
2,090,326,107	64.79	Sales revenues	2,251,178,793	68.61	2,202,190,632	70.61	2.22
62,771,692	1.95	Service revenues	73,288,384	2.23	68,456,722	2.20	7.06
991,931,836	30.74	Banking/Insurance revenues	886,325,260	27.01	784,071,321	25.14	13.04
5,283,882	0.16	Share of profit of associates and jc	4,080,607	0.12	3,755,947	0.12	8.64
76,022,364	2.36	Other operating revenues	66,031,746	2.01	60,184,349	1.93	9.72
3,278,732,590	101.62	Operating costs	3,059,991,032	93.27	3,022,924,899	96.93	1.23
2,501,755,836	77.54	Costs of sales	2,332,445,702	71.09	2,390,281,293	76.64	-2.42
86,316,096	2.68	Costs of services	92,270,409	2.81	81,348,740	2.61	13.43
667,350,724	20.68	Banking/Insurance costs	609,161,591	18.57	527,013,122	16.90	15.59
		Share of profit of associates and jc					
23,309,935	0.72	Other operating costs	26,113,330	0.80	24,281,744	0.78	7.54
-52,396,709	1.62	Gross profits(loss) from operations	220,913,758	6.73	95,734,072	3.07	130.76
134,420,099	4.17	Operating expenses	143,360,454	4.37	138,051,087	4.43	3.85
25,346,187	0.79	Selling expenses	28,829,110	0.88	28,253,850	0.91	2.04
81,637,079	2.53	Agency expenses	84,182,086	2.57	80,528,705	2.58	4.54
18,642,084	0.58	Administrative expenses	19,527,402	0.60	18,515,074	0.59	5.47
8,794,750	0.27	Other operating expenses	10,821,856	0.33	10,753,458	0.34	0.64
-186,816,808	5.79	Operating income(loss)	77,553,304	2.36	-42,317,015	1.36	-283.27
95,034,189	2.95	Non-operating income	32,929,004	1.00	29,305,412	0.94	12.36
779	-	Financial expenses					
1,587,253	0.05	Share of profit of associates and jc	1,426,993	0.04	1,129,501	0.04	26.34
93,446,157	2.90	Other non-operating income	31,502,011	0.96	28,175,911	0.90	11.80
75,111,730	2.33	Non-operating expenses	76,526,218	2.33	59,435,028	1.91	28.76
27,238,373	0.84	Financial expenses	47,841,179	1.46	32,039,629	1.03	49.32
645,276	0.02	Share of profit of associates and jc					
47,228,081	1.46	Other non-operating expenses	28,685,039	0.87	27,395,399	0.88	4.71
19,922,459	0.62	Non-operating income(loss)	-43,597,214	1.33	-30,129,616	0.97	44.70
-166,894,349	5.17	Profit (loss) before tax	33,956,090	1.03	-72,446,631	2.32	-146.87
-26,202,285	0.81	Income tax expense (benefit)	9,303,074	0.28	8,771,061	0.28	6.07
-140,692,064	4.36	Profit (loss) from continuing operatic	24,653,016	0.75	-81,217,692	2.60	-130.35
		Profit (loss) from discontinued opera					
-140,692,064	4.36	Profit (loss)	24,653,016	0.75	-81,217,692	2.60	-130.35
		Profit (loss) attributable to :					
-140,690,436		Shareholders of the parent	24,642,661		-81,226,200		
-1,628		Non-controlling interests	10,355		8,508		