

	Periodo	%	Acumulado	%
Ingresos				
VENTA DE BOLETOS	0.00	0.00	31,681,141.00	27.76
VENTA DE STANDS	2,309,474.88	7.08	15,678,897.71	13.74
CONCESIONES ESPECIALES	335,570.83	1.03	11,165,849.57	9.78
PALENQUE	12,000,000.00	36.81	18,825,000.00	16.50
PATROCINIOS Y COMERCIALIZACION	41,568.96	0.13	11,692,166.05	10.25
INGRESOS GENERALES DEL EVENTO	35,692.36	0.11	4,554,344.81	3.99
APOYO GUBERNAMENTAL	12,500,000.00	38.34	12,900,000.00	11.30
RENTA DE INSTALACIONES	138,546.90	0.43	2,023,430.72	1.77
OTROS INGRESOS	18,361.54	0.06	149,733.16	0.13
PRODUCTOS FINANCIEROS	0.00	0.00	113,868.40	0.10
DONATIVOS	0.00	0.00	113,353.00	0.10
INGRESOS EN ESPECIE	5,220,412.35	16.01	5,220,412.35	4.57
Total Ingresos	32,599,627.82	100.00	114,118,196.77	100.00
Egresos				
DIRECCION GENERAL	2,124,158.09	6.52	4,997,958.93	4.38
DIR. ADMINISTRATIVA	1,097,317.33	3.37	11,803,247.75	10.34
MANTENIMIENTO	6,880,616.74	21.11	18,652,508.10	16.34
ESPECTACULOS	5,270,558.57	16.17	51,277,120.14	44.93
DISEÑO	-941,423.11	-2.89	0.00	0.00
MUNDO MAGICO	288,414.22	0.88	2,071,771.87	1.82
FESTIVAL CULTURAL	-759,814.71	-2.33	0.00	0.00
COMERCIALIZACION	274,725.90	0.84	1,965,636.78	1.72
COMUNICACION	14,058,289.00	43.12	19,090,070.94	16.73
RELACIONES PUBLICAS	-2,218,657.93	-6.81	0.00	0.00
MERCADOTECNIA Y PROMOCION	1,026,729.81	3.15	2,529,166.33	2.22
DESFILE	-2,466,240.38	-7.57	0.00	0.00
EGRESOS EN ESPECIE	5,220,412.35	16.01	5,220,412.35	4.57
IVA NO ACREDITABLE	0.00	0.00	3,719,297.33	3.26
Total Egresos	29,855,085.88	91.58	121,327,190.52	106.32
Utilidad (o Pérdida)	2,744,541.94	8.42	-7,208,993.75	-6.32