

Escala: No Escala

	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Fin Eje.	Total	%
<b>INGRESOS</b>															
VENTA DE BOLETOS	0	0	0	0	0	0	0	0	512,647	21,764,512	4,479,544	0	0	26,756,703	30.31
CONCESION PALENQUE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
EXPOSITORES (STANDS)	761,172	347,203	247,768	5	150,048	104,564	236,262	300,558	555,817	273,794	-52,281	989,251	0	3,914,160	4.43
EXPOSITORES (CONCESI..)	3,811,547	243,928	210,210	10,184	26,861	138,248	868,928	97,794	300,029	280,142	55,690	3,418,440	0	9,462,002	10.72
PATROCINIOS	0	4,000,000	0	4,200,000	-31,500	0	600,000	4,050,000	86,207	575,862	19,202	150,000	0	13,649,771	15.46
INGRESOS EN ESPECIE	0	0	0	0	0	0	0	12,931	0	0	0	25,862	0	38,793	0.04
PARTICIPACIONES Y APO..	0	0	0	0	11,194,000	0	500,000	0	0	0	400,000	0	0	12,094,000	13.70
TRANSFERENCIAS, ASIG..	0	0	5,800,000	0	0	0	0	0	0	0	0	0	0	5,800,000	6.57
INGRESOS FINANCIEROS	4,496	210	0	4,049	44,550	23,234	8,602	0	1,391	15,341	0	7,667	0	109,540	0.12
OTROS INGRESOS DE EJ..	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
RENTA DE INSTALACION..	121,015	0	58,137	178,542	0	0	0	265,145	-50,000	0	1,025,650	220,966	0	1,819,455	2.06
OTROS INGRESOS DEL E..	0	0	69	0	0	0	0	0	78,621	7,035,931	815,291	12,844	0	7,942,756	9.00
OTROS INGRESOS ALIM..	0	0	0	0	0	0	0	0	0	4,715,792	186,645	0	0	4,902,437	5.55
OTROS INGRESOS ..	209,316	19,901	7,515	4,104	180,000	61,483	363,028	3,034	827	4,206	216,708	721,926	0	1,792,046	2.03
<b>SUMA DE INGRESOS</b>	<b>4,907,546</b>	<b>4,611,241</b>	<b>6,323,699</b>	<b>4,396,885</b>	<b>11,563,959</b>	<b>327,528</b>	<b>2,576,820</b>	<b>4,729,462</b>	<b>1,485,538</b>	<b>34,665,582</b>	<b>7,146,447</b>	<b>5,546,956</b>	<b>0</b>	<b>88,281,663</b>	<b>100.00</b>
<b>EGRESOS</b>															
DIRECCION GENERAL	174,651	383,470	437,621	593,894	458,117	528,105	592,040	736,273	632,490	5,474,851	2,310,879	2,267,817	0	14,590,207	16.53
DIRECCION ADMINISTR..	621,345	693,726	503,328	682,352	533,756	885,655	689,000	705,837	614,021	681,191	1,081,037	2,551,556	0	10,242,804	11.60
DIRECCION OPERATIVA	459,120	844,609	899,146	609,521	716,768	870,244	824,981	1,365,465	1,292,602	3,258,728	2,094,328	3,496,256	0	16,731,768	18.95
DIRECCION DE ESPECTA..	255,490	569,810	362,365	324,942	288,606	843,630	2,758,652	4,801,194	2,319,591	15,503,981	1,016,976	13,775,559	0	42,820,795	48.50
DIRECCION DE COMUNIC..	88,757	200,391	550,740	215,189	257,744	281,717	546,254	517,393	441,872	509,677	6,477,212	848,742	0	10,935,688	12.39
DIRECCION DE MERCAD..	50,138	125,340	72,338	160,056	42,007	85,202	107,172	61,224	97,595	123,834	110,663	205,623	0	1,241,192	1.41
DIRECCION DE COMERCI..	11,358	55,187	69,464	72,062	67,553	71,186	87,661	167,638	98,155	129,322	85,765	262,685	0	1,178,037	1.33
FERIA DE SAN MARCOS (..	0	684	597,897	2,531,512	1,038,468	688,068	552,374	0	9,772	35,000	0	0	0	5,453,776	6.18
PROMOCION Y DIFUSION..	0	0	0	0	15,000	851,167	826	2,401,608	395,391	1,607,589	0	1,294,483	0	6,566,065	7.44
SALON DE JUEGOS Y ES..	0	0	0	0	0	0	0	35,352	463,340	579,412	172,800	440,588	0	1,691,490	1.92
EGRESOS EN ESPECIE	0	0	0	0	0	0	0	12,931	0	0	0	25,862	0	38,793	0.04
IVA NO ACREDITABLE	0	76	3,957	418	0	1,562	0	425	0	0	2,613,381	0	0	2,619,820	2.97
<b>SUMA DE EGRESOS</b>	<b>1,660,858</b>	<b>2,873,294</b>	<b>3,496,858</b>	<b>5,189,946</b>	<b>3,418,020</b>	<b>5,106,536</b>	<b>6,158,962</b>	<b>10,805,338</b>	<b>6,364,830</b>	<b>27,903,583</b>	<b>15,963,042</b>	<b>25,169,171</b>	<b>0</b>	<b>114,110,4..</b>	<b>129.26</b>
<b>UTILIDAD O (PERDIDA)</b>	<b>3,246,688</b>	<b>1,737,948</b>	<b>2,826,841</b>	<b>-793,061</b>	<b>8,145,939</b>	<b>-4,779,008</b>	<b>-3,582,141</b>	<b>-6,075,876</b>	<b>-4,879,292</b>	<b>6,761,999</b>	<b>-8,816,595</b>	<b>-19,622,2..</b>	<b>0</b>	<b>-25,828,7..</b>	<b>-29.26</b>

IMPORTANTE: Los importes del detalle están impresos sin decimales y redondeados.