

## LA24 GAMES BUDGET (August 2015)

REVENUE DESCRIPTION	OCOG Rev	% of Rev
IOC Contribution (Broadcast and TOP Sponsorships)	\$1,500.0	31%
Domestic Sponsorships	\$1,437.2	30%
Sports Ticketing Revenue - Olympics	\$1,153.9	24%
Torch Run, Coins/Stamps	\$226.6	5%
Licensing	\$159.7	3%
Donations	\$100.0	2%
Sports Ticketing Revenue - Paralympics	\$90.0	2%
Lottery Licensing	\$75.0	2%
Disposal of Assets	\$40.0	1%
Private naming rights (Temporary + Permanent)	\$25.0	1%
Cultural Ticketing Revenue	\$10.0	0%
Secondary Ticketing	\$10.0	0%
Subsidies	TBD	0%
<b>TOTAL REVENUE</b>	<b>\$4,827.3</b>	<b>100%</b>
COST DESCRIPTION	OCOG	Non-OCOG
<u>Venue Costs</u>		
Village	\$75.0	\$925.0
Olympic Stadium	\$300.0	\$500.0
IBC / MPC	\$130.0	TBD
Competition venues (excl. stadium)	\$713.0	\$275.0
Non Competition venues	\$17.0	\$0.0
<u>Venue Operations</u>		
Venue Rental Costs - all venues	\$50.0	
Games time enhanced services	\$15.0	
Utilities consumption	\$15.0	
<u>Key Services</u>		
Technology	\$412.0	
Games Services including Sport	\$326.3	
Workforce	\$424.9	
Support Services	\$702.0	
Ceremonies	\$150.0	
City Operations	\$200.0	
Facilities Maintenance	\$25.0	
Elite Athlete Performance	TBD	
USOC Share of JV Net Revenue	\$386.0	
Other JV Expenses	\$175.0	
<b>TOTAL COSTS</b>	<b>\$4,116.2</b>	<b>\$1,700.0</b>
<b>Contingency</b>	<b>\$400.0</b>	
<b>Insurance Premium</b>	<b>\$150.0</b>	
<b>TOTAL COSTS (Incl.contingency and insurance)</b>	<b>\$4,666.2</b>	
<b>NET POSITION</b>	<b>\$161.1</b>	