

**Ernest N. Morial
New Orleans Exhibition Hall Authority
2026 Budget Summary**

	2024	2025	2026	2026 Budget to 2025 Revised	
	Actual	Revised Budget	Budget	\$	%
REVENUES					
<i>Operating Revenues</i>					
User Fees	30,235,924	31,836,256	31,400,162	(436,094)	-1%
Food Service	7,659,484	7,060,870	7,285,863	224,992	3%
UPS Store	445,799	505,346	573,641	68,295	14%
Other Rentals	248,196	205,351	278,229	72,878	35%
Other Misc.	146,221	259,948	133,825	(126,123)	-49%
TOTAL Operating Revenues	38,735,625	39,867,771	39,671,720	(196,051)	0%
EXPENSES					
<i>Operating Expenses</i>					
Salaries & Wages	30,073,498	32,749,963	34,603,974	1,854,011	6%
Payroll Taxes & Employee Benefits	7,821,157	7,889,877	9,213,014	1,323,136	17%
General & Administrative	9,574,876	11,330,798	10,956,340	(374,459)	-3%
Sales & Marketing	1,802,687	1,895,647	1,960,610	64,963	3%
Facility Maint & Equipment	8,352,647	9,958,741	7,766,669	(2,192,072)	-22%
Utilities	5,392,053	5,372,499	5,403,324	30,825	1%
Event & Trade Show Services	4,108,658	4,039,592	4,309,716	270,124	7%
TOTAL Operating Expenses	67,125,576	73,237,119	74,213,647	976,528	1%
Income/Loss from Operations	(28,389,951)	(33,369,347)	(34,541,927)	(1,172,579)	-4%
Leases Contra	(28,901)	(779,286)	(1,048,853)	(269,567)	-35%
Non Capital Projects	1,346,813	4,343,819	1,268,850	(3,074,969)	-71%
Depreciation	32,810,193	31,446,146	28,095,754	(3,350,391)	-11%
Gain/Loss on Disposal of Assets	22,802	-	-	-	0%
Income/(Loss) before non operating revenues (expenses) and capital contributions	(62,540,858)	(68,380,026)	(62,857,678)	5,522,348	8%
NON-OPERATING REVENUE/(EXPENSE)					
Tax Revenues	69,592,847	72,702,261	66,655,198	(6,047,063)	-8%
Investment Income	14,393,126	15,683,161	14,728,564	(954,597)	-6%
Insurance Proceeds	466,359	-	-	-	0%
Lease Rental	(128,770)	639,002	122,882	(516,120)	-81%
Grant Revenue	-	750,000	5,643,550	4,893,550	652%
Distribution from other agencies	-	8,253,652	-	(8,253,652)	-100%
Interest Expense	(5,359,707)	(9,258,670)	(10,582,671)	(1,324,001)	-14%
Dist to Other Entities	(784,526)	(434,429)	(8,276,934)	(7,842,505)	-1805%
TOTAL NON-OPERATING REVENUE/(EXP)	78,179,329	88,334,978	68,290,589	(20,044,388)	-23%
CHANGE IN NET POSITION	15,638,471	19,954,952	5,432,911	(14,522,040)	-73%