



SINGAPORE  
SPORTS HUB



Filter



KPI



Footfall



Event Attendance



Finance

## Corporate KPI Summary

Business Owner: Strategy  
Report Owner: Data & Insight Services  
Updated on: 3/13/2024 3:41:16 AM

### Footfall (Calendar YTD)

Jan-24 to Feb-24

1.43M

### Footfall (Monthly)

Feb-24

567.89K

$\Delta$ LY -14.42% ▼  
 $\Delta$ LM -34.04% ▼

### Event Counts (Calendar YTD)

Jan-24 to Feb-24

23

### Event Counts (Monthly)

Feb-24

16

$\Delta$ LY -20.00% ▼  
 $\Delta$ LM 128.57% ▲

### EBITDA (Fiscal YTD)

Apr-23 to Feb-24

(\$241.62M)

### EBITDA (Monthly)

Feb-24

(\$20.35M)

$\Delta$ LY -11.69% ▼  
 $\Delta$ LM -26.29% ▼



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Event Attendance



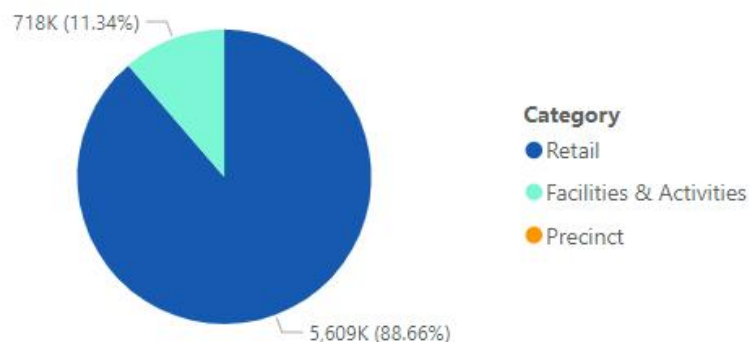
Finance

# Placemaking (Footfall)

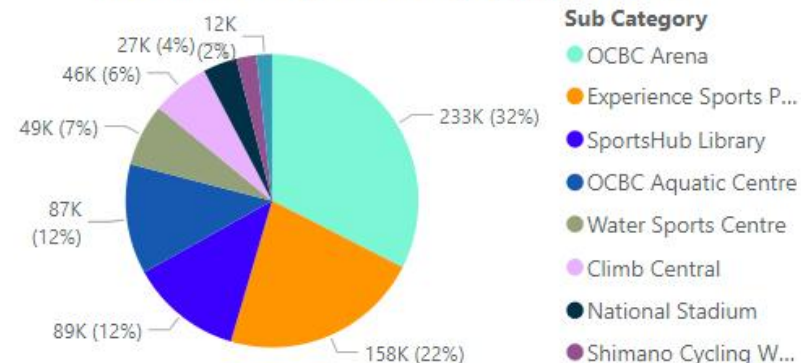
Jan-23 to Sep-23

Business Owner: Strategy  
Report Owner: Data & Insight Services  
Updated on: 3/13/2024 3:41:16 AM

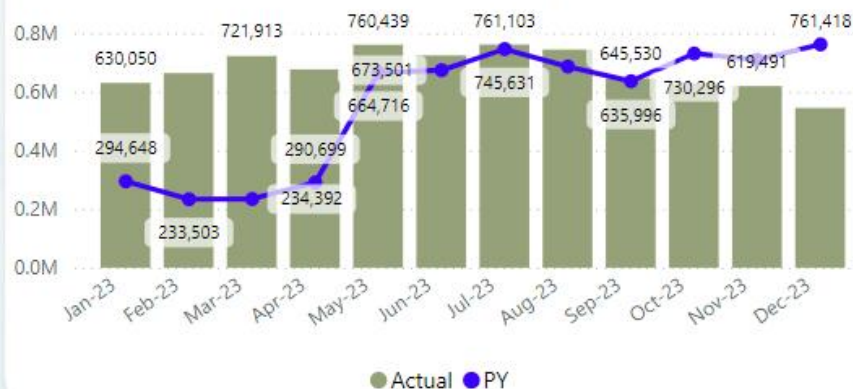
### Footfall YTD by Category



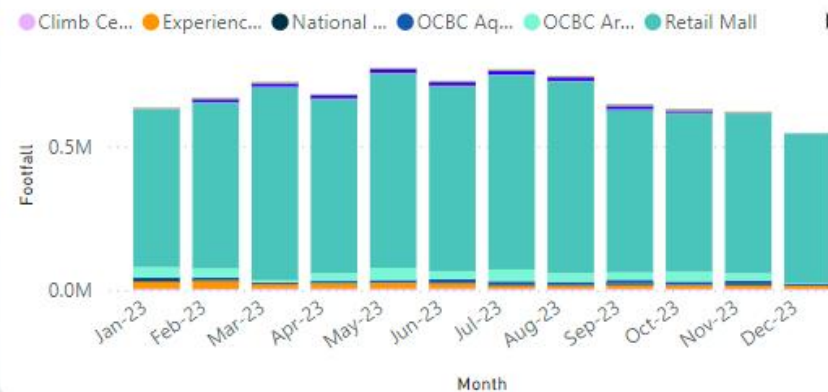
### Footfall YTD by Sub Category (w/o Retail)



### Footfall Monthly Split



### Footfall by Sub Category (w/o Retail)







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Event Attendance

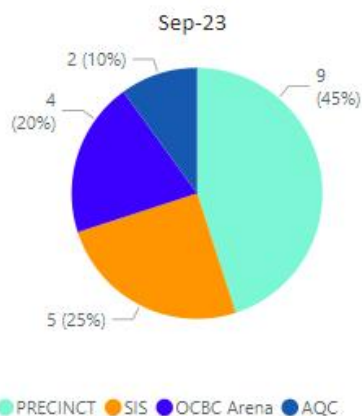


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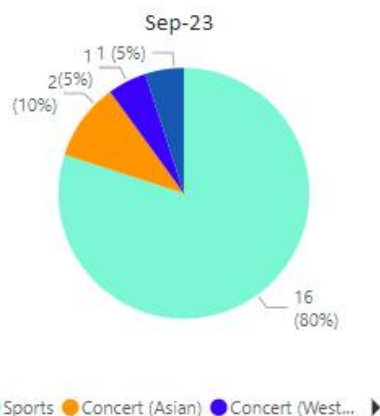
## Placemaking (Events Counts and Attendance)

Business Owner: Strategy  
Report Owner: Data & Insight Services  
Updated on: 3/13/2024 3:41:16 AM

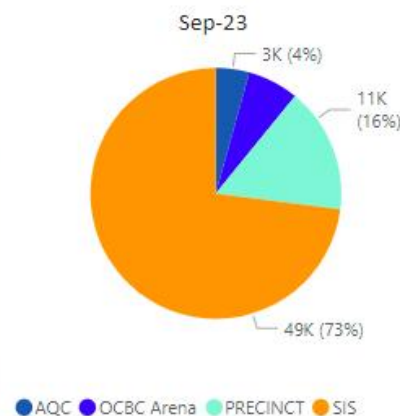
No. Of Events by Venue



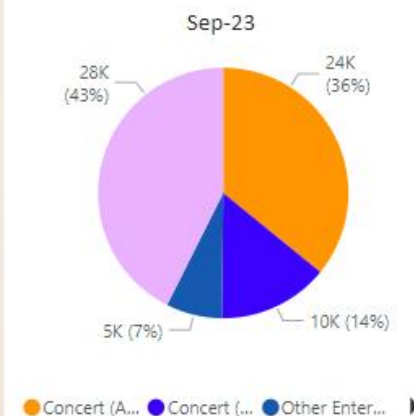
No. Of Events by Event Type



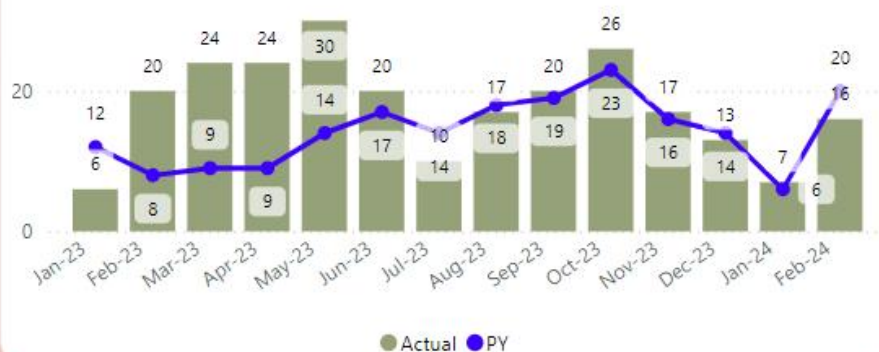
Event Attendance by Venue



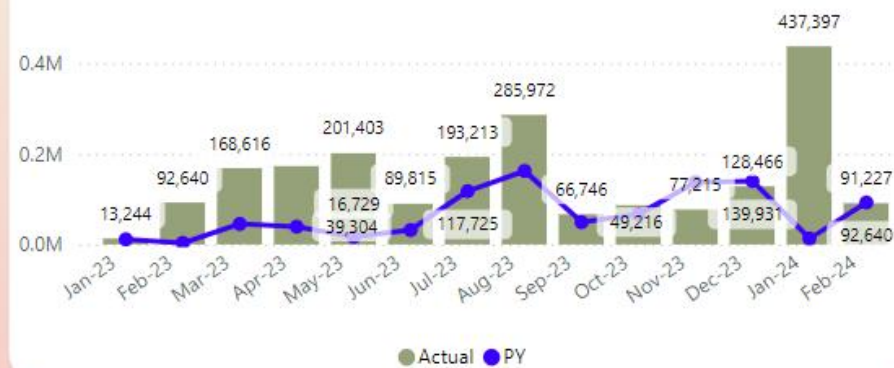
Event Attendance by Event Type



No. Of Events Monthly Split



Event Attendance Monthly Split





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Footfall



Event Attendance



Finance

# Finance

Apr-23 to Feb-24

Business Owner: Finance  
Report Owner: Data & Insight Services  
Updated on: 3/13/2024 3:41:16 AM

## REVENUE YTD

**\$73.86M**

Budget: \$54.29M (+36.03%)

## EBITDA YTD

**(\$241.62M)**

Budget: (\$260.70M) (+7.32%)

## Grant Utilization YTD

**\$81.95M**

Budget: \$114.98M (+28.72%)

## Balance FY Grant as of Feb-24

2023 **\$81.95M** **34.46%** 125.04M

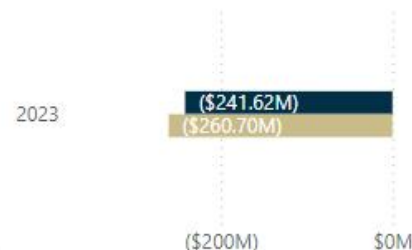
## Revenue YTD

Actual YTD Budget YTD



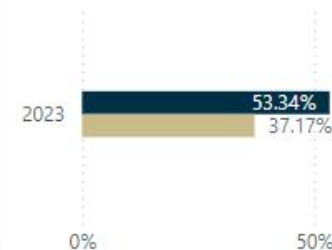
## EBITDA YTD

Actual YTD Budget YTD



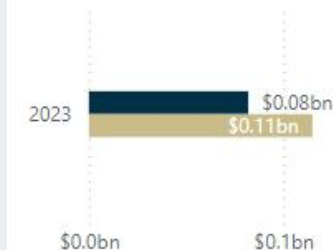
## Cost Recovery Rate YTD

Actual YTD Budget YTD



## Grant Utilization YTD

Actual YTD Budget YTD



## Event Gross Profit YTD

**\$18.37M**

Budget: \$6.84M (+168.67%)

## Culinary Gross Profit YTD

**\$3.74M**

Budget: \$309.42K (+1107.38%)

## Hospitality Gross Profit YTD

**\$7.04M**

Budget: \$8.38M (-15.98%)

## Rental Gross Profit YTD

**\$11.71M**

Budget: \$11.62M (+0.81%)

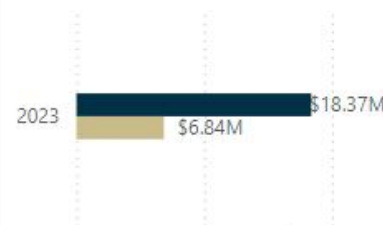
## CarPark & Others Gross Profit YTD

**\$4.29M**

Budget: \$3.86M (+11.33%)

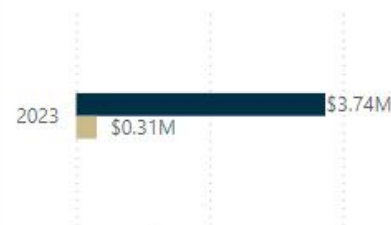
## Gross Profit - Event YTD

Actual YTD Budget YTD



## Gross Profit - Culinary YTD

Actual YTD Budget YTD



## Gross Profit - Hospitality YTD

Actual YTD Budget YTD



## Gross Profit - Rental YTD

Actual YTD Budget YTD



## Strategy and Corporate Planning metrics definition



- |                                    |   |
|------------------------------------|---|
| 1. Footfall (Calendar YTD) :       | Total active status footfall count on the base of Calendar year to date               |
| 2. Event attendance YTD by venue : | Total attendance in count , by venue details for calendar Year to Date                |
| 3. Footfall YTD by category :      | Total footfall count split by category for calendar year to date                      |
| 4. EBITDA (Fiscal YTD) :           | Actual EBITDA for Financial Year to Date  |
| 5. Grant Utilization YTD :         | Total Amount for GL Accounts where is_grant_utilization flag is 1                     |
| 6. Cost Recovery Rate YTD :        | Total Amount for GL Accounts where is_cost_recover flag is 1 divide by 0              |
| 7. Revenue YTD :                   | Total Amount for GL Accounts where is_revenue flag is 1                               |
| 8. Gross Profit YTD :              | Total Amount for GL Accounts where is_gross_profit flag is 1 for different categories |