



**ASSEMBLEA**  
GENERAL ORDINÀRIA  
**2023**

# **BUDGET FOR 2023/24 FINANCIAL YEAR**

21th OCTOBER 2023



# 2022/23 PERFORMANCE AND 2023/24 BUDGET

MILLIONS OF EUROS

	ACTUAL 22/23	BUDGET 23/24
OPERATING REVENUE	1,259	859
OPERATING EXPENDITURE	-1,165	-832
<b>OPERATING PROFIT</b>	<b>94</b>	<b>27</b>
FINANCIAL RESULT AND REVALUATIONS	377	-16
<b>RESULT BEFORE TAXES</b>	<b>471</b>	<b>11</b>
<b>RESULT AFTER TAXES*</b>	<b>352</b>	<b>8</b>

*\*The Espai Barça's bonds consolidated results are not included*

# 2022/23 RESULT AND 2023/24 BUDGET

MILLIONS OF EUROS

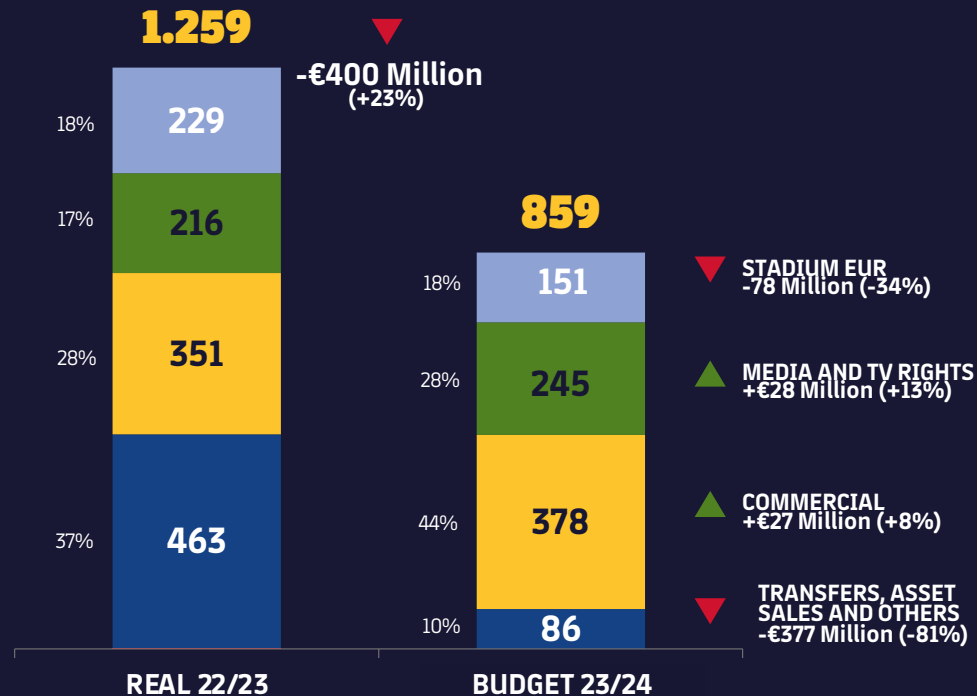
	ACTUAL 2022/23	BUDGET 2023/24	VARIATION
<b>REVENUE</b>			
STADIUM	229	151	-78
AVERAGE	216	245	+28
COMMERCIAL	351	378	+27
TRANSFERS, ASSET SALES AND OTHERS	463	86	-377
<b>TOTAL REVENUE</b>	<b>1,259</b>	<b>859</b>	<b>-400</b>
<b>EXPENSES</b>			
SPORTS SALARIES	676	492	-184
NON-SPORTS SALARIES	64	62	-2
MANAGEMENT COSTS	255	205	-50
OTHER EXPENDITURE	171	72	-98
<b>TOTAL EXPENDITURE</b>	<b>1,165</b>	<b>832</b>	<b>-333</b>
<b>OPERATING PROFIT/LOSS</b>	<b>94</b>	<b>27</b>	<b>-67</b>
FINANCIAL PERFORMANCE	377	-16	-393
<b>RESULT BEFORE TAXES*</b>	<b>472</b>	<b>11</b>	<b>-461</b>
CORPORATE INCOME TAX	-120	-3	117
<b>NET RESULTS without Espai Barça bonds*</b>	<b>352</b>	<b>8</b>	<b>-343</b>

\*Espai Barça bonds' consolidated result is not included



# REVENUE: BUDGET 2023/24 VS. ACTUAL 2022/23

MILLIONS OF EUROS



MOVE TO LLUÍS COMPANYS OLYMPIC STADIUM

RECOVERY OF TV RIGHTS DUE TO ASSUMED SPORTING PERFORMANCE IN CHAMPIONS LEAGUE

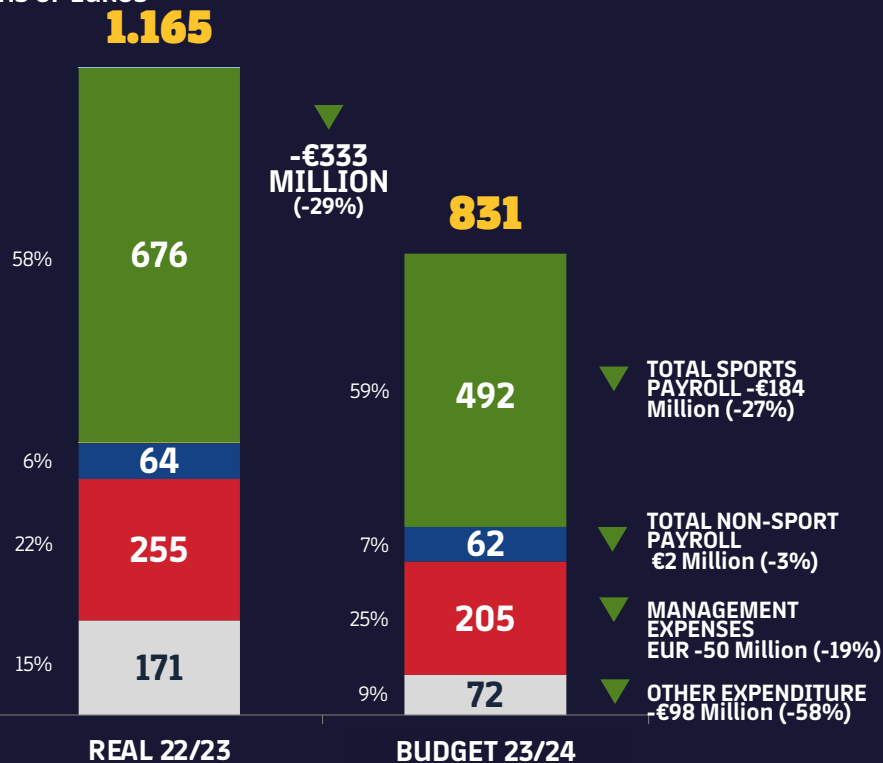
NEW SPONSORSHIP AGREEMENTS AND INCREASED STORE SALES

DISAPPEARANCE OF EXTRAORDINARY ASSET SALES  
**€65 MILLION** IN PROFITS FROM PLAYER SALES



# EXPENSES: BUDGET 2023/24 VS. ACTUAL 2022/23

MILLIONS OF EUROS



SIGNIFICANT ADJUSTMENT OF SALARY COSTS FOR THE MEN'S FOOTBALL FIRST TEAM AND OTHER TEAMS



VIABILITY PLAN TO IMPROVE INTERNAL EFFICIENCY

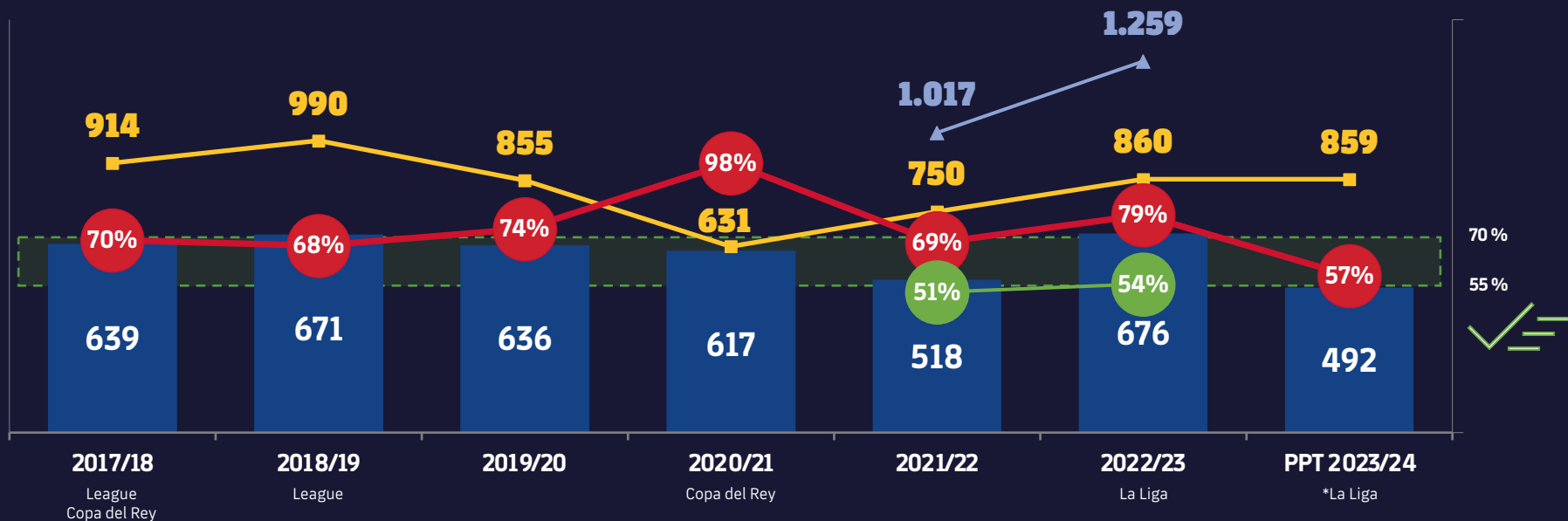
VIABILITY PLAN TO IMPROVE INTERNAL EFFICIENCY  
LOWER OPERATING COSTS OF ESTADI OLÍMPIC

DISAPPEARANCE OF EXTRAORDINARY COSTS IN FY22/23

# EVOLUTION OF SPORS COST

(SALARY + AMORT.) | CLUB TOTAL - MILLIONS OF EUROS

- Operating revenue without TV rights sales
- Operating revenue
- Cost of salaries and amortisations for football + other sports
- Sporting cost (football+other sports) as a percentage of operating revenue without TV rights sales
- Sporting cost (football+other sports) as a percentage of operating revenue

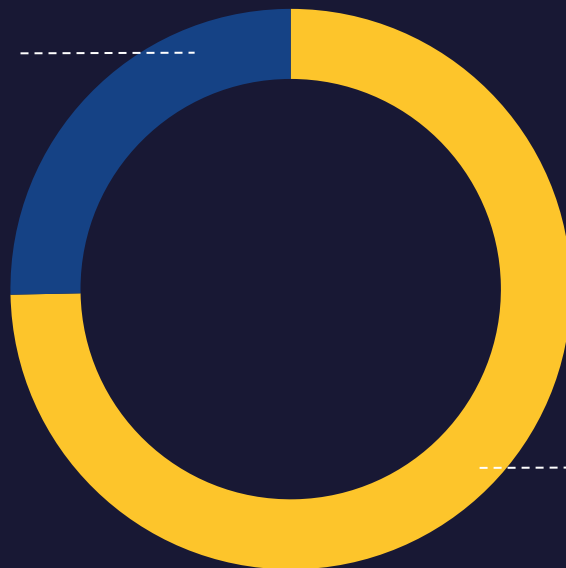


# INVESTMENT BUDGET 2023/24

MILLIONS OF EUROS

**€20 MILLION**

NON-SPORTING INVESTMENTS



**€59 MILLION**

SPORTING INVESTMENTS

*Investments related to Espai Barça, already approved in a specific Assembly, are not included.*



# FC BARCELONA

**MORE THAN A CLUB**