

## 2025 Central States Fair Budget

Acct.	Account Name	2025 Budget	2024 Actual	2024 Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual	2019Actual	2018 Actual
Revenues										
43100	Carnival	330,000	335695	330000	332976	335,845	347,372	111,645	309,301	287,917
43101	Gate Admissions - Fair	145,000	145627	80000	85723	79,973	89,969	47,573	116,176	100,790
43111	Special Event CSF						0	610	6,193	5,835
43119	Grandstand Buttons - G.A.	200,000	198828	200000	201552	203,020	136,144	0	160,171	162,457
43129	Grandstand Buttons - Premier	235,000	238390	235000	249514	193,627	104,772	0	102,519	111,904
43139	VIP Passes	72,000	74181	75000.00	72878	54,608	42,707	0	46,182	39,865
43140	PRCA Extreme Broncs Tkts	30,000	30961	30000	31790	34,217	34,232	44,885	41,534	
43149	Grandstand Tkts - PRCA Only	30,000	32014	25000	28738	28,321	25,691	23,619	21,072	21,502
43150	Rodeo Sponsorships	55,000	54309	55000	60112	54,200				
43158	Concert Sponsorships	30,000	27000	25000	15000	15,000				
43159	Grandstand Tkts-Entertain Only	100,000	112230	95000	110200	68,850	46,333	3,156	39,887	67,127
43169	Grandstand T-Shirt Sales %	2,500	2801	2500	2011	2,033	1,824	42	737	1,256
43180	Bingo %	500		500	650	300	1,760	1	1,425	1,526
43182	Demo Derby Sponsorships	5,000		5000	4000	3,500				
43183	Demolition Derby Revenue	50,000	60080	45000	57725	24,230	42,370	28,087	37,149	35,826
43184	Supercross Sponsorship	2,500	250	2500		2,500				
43185	Grandstand Tickets-Motorsports	20,000	19145	20000	19408	30,475	14,400	19,772	15,673	14,554
43186	Parking Receipts	20,000	19533	20000	19571	19,307	20,035	8,682	21,302	20,519
43243	Team Roping Revenue	40,000	41850	40000	41975	50,890	8,110	40,350	27,994	29,650
43332	Livestock Revenue	8,000	7646	8500	9929	5,336	6,530	8,210	5,540	8,845
43333	Livestock Sponsorships	8,000	8000	10000	6250	11,200				
43335	AG ED Sponsorships	25,000	52500	25000	6160					
43440	Ice Sales	7,000	7828	6000	6795	6,830	5,225	2,953	5,395	5,176
43449	Sales - Beer, Liquor Spec Events-CSF						2,822	5,592	709	3,066
43453	Sales - Beer, Liquor Grandstand	200,000	186965	200000	203959	187,428	116,459	42,738	134,609	105,397
43456	Sales - Beer, Liquor Tailgate	10,000	7863	17500	15303					
43459	Sales - Beer, Liquor BudLight Tent	60,000	57673	60000	55272	63,286	45,404	28,705	68,153	61,313
43469	Sales - Beer, Liquor Free Stage	10,000	7864	12000	13875	11,279	5,020	5,718	7,870	7,892
43549	Sales - Campground Rev.	20,000	20162	7500	7698	6,101	7,505	5,509	7,855	6,612
43940	PRCA Extreme Broncs Sponsorship	275,000	281586	225000	225590	219,000	256,666	223,167	192,667	
43958	Sponsorships - General	70,000	72014	70000	61200	50,509	160,662	144,742	97,363	112,656
43960	ATM Surcharge %	12,000	12809	5000	8499	6,087	11,447	4,078	10,411	8,455
43970	Concessions Contract %	2,000	13201	12000	13201	4,207	5,393	3,783	6,421	
43981	Commercial Booth Revenue	63,000	63356	50000	66060	67,191	58,125	70,383	78,287	74,488
43998	Miscellaneous						20	0	483	6,716
	<b>Total Revenues</b>	<b>2137500</b>	<b>2192361</b>	<b>1,994,000.00</b>	<b>2,033,614</b>	<b>1,839,350</b>	<b>1,596,997</b>	<b>874,000</b>	<b>1,563,078</b>	<b>1,301,344</b>

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Expenses										
53101	Gate Expenses	7,500	7485	10,000	12288	9,709	6,933	2,099	8,741	8,318
53102	Grandstand - Vocal	400,000	365300	350,000	337500	303,500	303,000	59,000	272,000	295,000
53103	Production/Grandstand	90,000	100238	90,000	92525	97,037	75,046	23,800	76,064	75,870
53104	Production-Passes, Tkts, Signs	15,000	17251	15,000	13607	9,650	1,996	2,622	6,174	4,971
53111	Special Event CSF						0	6,334	9,595	7,619
53139	Barnyard Nursery	9,000	9000	9,000	9000	9,000	9,000	8,100	8,100	8,100
53153	Grandstand - Catering	8,000	5384	33,000	32792	1,376	4,279	3,220	8,220	8,852
53159	Entertainment - BudLight Tent	20,000	20500	15,000	12698	12,100	9,950	8,850	26,200	17,900
53183	Demolition Derby Expense	45,000	40737	40,000	37900	31,205	13,171	12,527	12,273	10,444
53184	Free Entertainment	45,000	54810	61,000	63863	66,031	48,539	41,027	63,474	68,666
53185	Motorsports Expenses	50,000	53943	25,000	21428	25,473	10,957	14,403	11,542	11,841
53186	Parking - CSF			2,000	1998	1,697	1,469	0	0	
53191	Sound	22,500	22500	22,500	22500	26,450	26,300	25,900	26,000	19,800
53193	Open Class Expense	7,500	7441	7,500	5571	10,536	6,469	2,086	11,611	12,942
53241	PRCA Extreme Broncs Expense	275,000	274325	255,000	253654	259,142	246,912	222,772	230,169	0
53242	PRCA Rodeo Expense	165,000	130073	170,000	169613	161,952	150,381	133,959	115,816	95,385
53243	Team Roping Expense	40,000	36800	40,000	33551	50,532	5,640	37,670	26,055	29,440
53332	Livestock Expense	25,000	22953	25,000	28256	22,408	16,977	24,985	20,449	23,230
53335	Ag Ed Expenses	15,000	4963	25,000	38887	51				
53449	Beer/Liquor Expense - Spec Events						2,007	1,878	0	
53453	Beer/Liquor Expense - Grandstand	60,000	55611	60,000	57546	52,338	44,705	15,830	40,149	34,158
53456	Beer/Liquor Expense - Tailgate	4,000	2350	4,000	4053	9,409				
53458	Ice Expense	15,000	14936	13,000	13520	9,409	7,309	5,666	8,237	8,408
53459	Beer/Liquor Expense - BuschLight Tent	18,500	18015	16,500	16210	25,304	21,380	11,379	18,734	19,195
53469	Beer/Liquor Expense - Free Stage	3,000	2350	3,500	3242	320	0	2,171	3,865	3,821
53599	Rent Expense	40,000	34660	40,000	38860	40,098	39,381	50,142	41,619	33,000
53907	Meals & Entertainment	2,000	1967	3,000	6320	1,585	448	223	872	961
53911	Office Supplies	5,000	8652	2,000	2675	4,297				
53912	Supplies	10,000	11131	10,000	10118	10,537	4,548	8,633	10,013	6,039
53913	Advertising	40,000	40988	45,000	42126	34,540	69,495	80,910	69,905	62,813
53914	Repairs & Maintenance	40,000	21949	50,000	117294	6,606	7,833	2,800	3,113	3,973
53931	Security			16,000	15966					
53938	Printing, Postage & Copies	5,000	3827	10,000	9240	3,153	1,072	1,801	172	1,795
53970	Internet Expense			4,000		3,970	2,603	3,600	5,591	3,600
53971	POS System	2,000	1929	3,500	3158	17,680	17,258	5,896	12,856	12,768
53981	Commercial Booth Expense			1,000	50	18	13	425	855	560
53987	Signage	17,000	17497	10,000	5628	7,840	11,183	17,716	14,611	8,398
53988	Dust Control				-1750		0		0	0

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53989	Electrical-CSF	20,000	16744	15,000	18615	11,927	19,276	21,194	10,846	6,546
53998	Miscellaneous	500	1500	5,000	9864	5,153	3,952	8,747	12,871	13,911
53999	Other Expenses - VIP Tent	7,500	6010	6,000	6474		2,632	100	1,539	2,298
63810	Payroll - Temporary	10,000	10100	5,000	567	3,257	8,917	13,574	12,645	12,307
63811	Payroll - Office Temporary	5,000	4078	16,000	2627	2,949	6,525	1,726	3,841	4,192
63812	Payroll - Maintenance/Temp.		53796	15,000	15292	0	0	1,775	3,637	6,132
63813	Payroll - Beer Concessions	15,000	14156	15,000	13076	9,640	8,250	4,741	8,818	9,660
63814	Payroll - Grandstand/Tkt Sales	17,000	16286	15,000	13370	9,793	8,301	1,509	1,642	1,736
63816	Payroll - Stagehands	25,000	22165	20,000	20733	16,178	9,171	0	12,245	10,251
63817	Payroll - Event Staff	55,000	53765	50,000	45558	53,700	28,694	31,282	38,095	35,274
63818	Payroll - Office Runner's	2,000	1948	2,000	2333	1,544	1,377	0	1,040	1,080
	Total Expenses	<u>1,658,000</u>	<u>1,610,113</u>	<u>1,650,500</u>	<u>1,680,396</u>	<u>1,439,094</u>	<u>1,263,349</u>	<u>923,072</u>	<u>1,270,294</u>	<u>1,001,254</u>
	Net Income		<u>582,248</u>	<u>343,500</u>	<u>353,218</u>	<u>400,256</u>	<u>333,648</u>	<u>(49,072)</u>	<u>292,784</u>	<u>300,090</u>