

Central States Fair, Inc.
BHSS - Actual to Budget & Prior Yr Comparison
For the Ten Months Ending July 31, 2024

	Current YTD Actual	Current YTD Budget	Budget Variance	Prior YTD Actual	YTD Actual Variance
Revenues					
45111 Special Event BHSS	\$ 3,255	\$ 2,500	755	\$ (466)	3,721
45113 Broncs 4 Breakfast Revenue	57,539	50,000	7,539	48,628	8,911
45114 Broncs 4 Brkfst Sponsorships	16,958	25,000	(8,042)	26,829	(9,871)
45115 Stray Gathering Revenue	7,600	8,000	(400)	8,200	(600)
45116 Stray Gathering Sponsorships	5,000	5,000	0	5,000	0
45117 BHSS Concert Revenue	174,377	225,000	(50,623)	142,280	32,097
45118 Boots & Beer Revenue	13,279	15,000	(1,721)	17,933	(4,654)
45119 Boots & Beer Sponsorship	0	2,500	(2,500)	0	0
45120 BHSS Concert Sponsorship	0	3,500	(3,500)	3,500	(3,500)
45124 Working Dog Revenue	29,527	20,000	9,527	25,674	3,853
45125 Working Dog Sponsorship	4,500	7,000	(2,500)	7,600	(3,100)
45126 Wild Ride Sponsorship	7,300	10,000	(2,700)	13,240	(5,940)
45127 Wild Ride Income	22,408	12,500	9,908	16,556	5,852
45219 Horse Sale Sponsorships	6,750	20,000	(13,250)	22,513	(15,763)
45220 Horse Sale Net	131,617	140,000	(8,383)	144,243	(12,626)
45221 Horse Show Revenue	208,255	175,000	33,255	209,988	(1,733)
45222 Horse Show Sponsorships	6,650	5,000	1,650	4,750	1,900
45223 Stallion Row Entries	15,550	15,000	550	16,800	(1,250)
45241 Ranch Rodeo Revenue	111,481	110,000	1,481	109,364	2,117
45242 Ranch Rodeo Sponsorships	28,208	38,000	(9,792)	38,759	(10,551)
45243 Team Roping Revenue	47,100	45,000	2,100	49,250	(2,150)
45244 Team Roping Sponsorship	4,500	3,000	1,500	4,735	(235)
45332 Livestock Sale Net	74,934	60,000	14,934	66,400	8,534
45333 Livestock Sale Sponsorships	33,850	35,000	(1,150)	37,500	(3,650)
45400 Youth Livestock Show Sponsors	33,850	35,000	(1,150)	35,728	(1,878)
45401 Youth Livestock Revenue	17,078	15,000	2,078	17,021	57
45913 Advertising - BHSS	0	0	0	50	(50)
45958 Sponsorships - General	77,300	95,000	(17,700)	96,655	(19,355)
45980 Vendor Equipment Rentals	2,955	3,000	(45)	3,189	(234)
45981 Commercial Booth Revenue	441,348	450,000	(8,652)	441,712	(364)
45998 Miscellaneous	0	500	(500)	0	0
Total Revenues	1,583,169	1,630,500	(47,331)	1,613,631	(30,462)
Expenses					
55111 Special Event BHSS	294	2,500	(2,206)	0	294
55113 Broncs 4 Breakfast Expenses	40,410	40,000	410	38,196	2,214
55115 Stray Gathering Expense	16,267	15,000	1,267	15,054	1,213
55117 BHSS Concert Expenses	169,426	225,000	(55,574)	145,139	24,287
55118 Boots & Beer Expenses	9,688	15,000	(5,312)	15,973	(6,285)
55124 Working Dog Expense	20,341	20,000	341	20,153	188
55126 Wild Ride Expenses	20,851	25,000	(4,149)	24,601	(3,750)
55134 Miss BHSS Queen Pageant	2,050	1,600	450	1,615	435
55221 Horse Show Expense	184,226	165,000	19,226	197,180	(12,954)
55241 Ranch Rodeo Expense	59,488	65,000	(5,512)	54,093	5,395
55243 Team Roping Expense	46,044	45,000	1,044	47,755	(1,711)
55333 Livestock - Sup. Row Expense	3,948	2,000	1,948	1,711	2,237

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55400 Youth Livestock Show Expenses	54,113	55,000	(887)	57,258	(3,145)
55599 Rent Expense	2,971	9,000	(6,029)	8,513	(5,542)
55907 Meals & Entertainment	12,662	10,000	2,662	10,490	2,172
55911 Office Supplies	17,259	3,000	14,259	3,687	13,572
55912 Supplies	12,004	20,000	(7,996)	14,135	(2,131)
55913 Advertising/Marketing	33,544	20,000	13,544	17,969	15,575
55914 Repairs & Maintenance	0	3,500	(3,500)	7,444	(7,444)
55928 Shavings	10,286	10,000	286	7,450	2,836
55938 Printing, Postage & Copies	872	2,000	(1,128)	2,954	(2,082)
55970 Internet Expense	1,184	1,500	(316)	1,010	174
55981 Commercial Booth Expense	1,135	2,000	(865)	2,054	(919)
55987 Signage	5,356	2,500	2,856	2,885	2,471
55989 Electricians	26,258	17,500	8,758	22,656	3,602
55990 RPCC Expense	234,391	230,000	4,391	219,492	14,899
55998 Miscellaneous	11,523	15,000	(3,477)	17,160	(5,637)
65810 Payroll - Temporary	18,290	25,000	(6,710)	27,509	(9,219)
65812 Payroll - Maintenance/Temp.	53,284	14,000	39,284	12,489	40,795
65813 Payroll/Production	14,154	12,500	1,654	14,805	(651)
65815 Payroll - Security	4,520	6,500	(1,980)	6,254	(1,734)
Total Expenses	1,086,839	1,080,100	6,739	1,017,684	69,155
Net Income	\$ 496,330	\$ 550,400	(54,070)	\$ 595,947	(99,617)