

Central States Fair, Inc.
BHSS - Actual to Budget & Prior Yr Comparison
For the Two Months Ending November 30, 2024

	Current YTD Actual	Current YTD Budget	Budget Variance	Prior YTD Actual	YTD Actual Variance
Revenues					
45111 Special Event BHSS	\$ 3,000	\$ 0	3,000	\$ 3,000	0
45113 Broncs 4 Breakfast Revenue	2,764	5,000	(2,236)	2,783	(19)
45114 Broncs 4 Brkfst Sponsorships	12,833	10,000	2,833	0	12,833
45116 Stray Gathering Sponsorships	0	2,500	(2,500)	0	0
45117 BHSS Concert Revenue	38,071	15,000	23,071	20,494	17,577
45118 Boots & Beer Revenue	138	0	138	28	110
45119 Boots & Beer Sponsorship	0	500	(500)	0	0
45120 BHSS Concert Sponsorship	0	2,000	(2,000)	0	0
45124 Working Dog Revenue	200	1,000	(800)	184	16
45125 Working Dog Sponsorship	3,000	5,000	(2,000)	500	2,500
45126 Wild Ride Sponsorship	0	0	0	2,750	(2,750)
45127 Wild Ride Income	0	0	0	14	(14)
45128 Bull Fighters Only Revenue	3,004	7,500	(4,496)	0	3,004
45129 Bull Fighters Only Sponsorship	6,275	5,000	1,275	0	6,275
45219 Horse Sale Sponsorships	34,100	35,000	(900)	6,250	27,850
45220 Horse Sale Net	60,999	5,000	55,999	44,154	16,845
45222 Horse Show Sponsorships	4,500	6,000	(1,500)	6,650	(2,150)
45223 Stallion Row Entries	19,350	15,000	4,350	15,850	3,500
45241 Ranch Rodeo Revenue	9,998	2,000	7,998	8,251	1,747
45242 Ranch Rodeo Sponsorships	18,183	20,000	(1,817)	2,500	15,683
45244 Team Roping Sponsorship	5,500	1,000	4,500	0	5,500
45332 Livestock Sale Net	48,473	10,000	38,473	45,812	2,661
45333 Livestock Sale Sponsorships	31,000	35,000	(4,000)	22,950	8,050
45400 Youth Livestock Show Sponsors	17,000	20,000	(3,000)	27,350	(10,350)
45401 Youth Livestock Revenue	0	2,000	(2,000)	0	0
45958 Sponsorships - General	50,600	40,000	10,600	26,750	23,850
45980 Vendor Equipment Rentals	715	0	715	2,770	(2,055)
45981 Commercial Booth Revenue	275,245	200,000	75,245	173,020	102,225
Total Revenues	644,948	444,500	200,448	412,060	232,888
Expenses					
55113 Broncs 4 Breakfast Expenses	0	5,000	(5,000)	0	0
55117 BHSS Concert Expenses	0	0	0	2,173	(2,173)
55124 Working Dog Expense	0	2,500	(2,500)	0	0
55129 Bull Fighters Only Expense	156	5,000	(4,844)	0	156
55221 Horse Show Expense	2,688	4,000	(1,312)	2,150	538
55241 Ranch Rodeo Expense	0	5,000	(5,000)	80	(80)
55333 Livestock - Sup. Row Expense	398	1,500	(1,102)	976	(578)
55400 Youth Livestock Show Expenses	0	5,000	(5,000)	5,138	(5,138)
55911 Office Supplies	0	0	0	484	(484)
55913 Advertising/Marketing	0	10,000	(10,000)	1,019	(1,019)
55938 Printing, Postage & Copies	14	0	14	622	(608)
Total Expenses	3,256	38,000	(34,744)	12,642	(9,386)

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Net Income	\$ <u>641,692</u>	\$ <u>406,500</u>	<u>235,192</u>	\$ <u>399,418</u>	<u>242,274</u>