

Central States Fair, Inc.
CSF - Actual to Budget & Prior Yr Comparison
For the Seven Months Ending April 30, 2024

		Current YTD Actual	Current YTD Budget	Budget Variance	Prior YTD Actual	YTD Actual Variance
Revenues						
43150	Rodeo Sponsorships	\$ 19,225	\$ 0	19,225	\$ 22,122	(2,897)
43158	Concert Sponsorship	0	0	0	15,000	(15,000)
43159	Grandstand Tkts-Entertain Only	50	0	50	0	50
43180	Bingo %	0	0	0	650	(650)
43243	Team Roping Revenue	0	0	0	2,000	(2,000)
43333	Livestock Sponsorships	3,250	0	3,250	0	3,250
43335	AG ED Sponsorships	25,000	0	25,000	0	25,000
43400	Ice Sales	305	0	305	275	30
43940	PRCA Extreme Broncs Sponsors	159,125	0	159,125	63,435	95,690
43958	Sponsorships - General	41,264	0	41,264	15,700	25,564
	Total Revenues	248,219	0	248,219	119,182	129,037
Expenses						
53101	Gate Expenses	0	0	0	947	(947)
53103	Production/Grandstand	390	0	390	1,635	(1,245)
53104	Production-Passes, Tkts, Signs	0	0	0	947	(947)
53184	Free Entertainment	0	0	0	1,350	(1,350)
53193	Open Class Expense	0	0	0	(210)	210
53241	PRCA Extreme Bronc Exp	75	0	75	(65)	140
53242	PRCA Rodeo Expense	(45)	0	(45)	1,457	(1,502)
53332	Livestock Expense	(337)	0	(337)	1,000	(1,337)
53335	AG ED EXPENSE	0	0	0	8,660	(8,660)
53911	Office Supplies	1,231	0	1,231	0	1,231
53912	Supplies	3,075	0	3,075	5,789	(2,714)
53913	Advertising	1,800	0	1,800	3,462	(1,662)
53914	Repairs & Maintenance	8,202	0	8,202	4,112	4,090
53981	Commercial Booth Expense	0	0	0	50	(50)
53987	Signage	2,563	0	2,563	0	2,563
53988	Dust Control	0	0	0	(1,750)	1,750
53998	Miscellaneous	1,500	0	1,500	0	1,500
53999	Other Expenses - VIP Tent	0	0	0	3,900	(3,900)
63810	Payroll - Temporary	7,745	0	7,745	0	7,745
63813	Payroll - Beer Concessions	800	0	800	0	800
63814	Payroll - Grandstand/Tkt Sales	0	0	0	546	(546)
63816	Payroll - Stagehands	345	0	345	0	345
	Total Expenses	27,344	0	27,344	31,830	(4,486)
	Net Income	\$ 220,875	\$ 0	220,875	\$ 87,352	133,523