

Central States Fair, Inc.
CSF - Actual to Budget & Prior Yr Comparison
For the Eight Months Ending May 31, 2024

		Current YTD Actual	Current YTD Budget	Budget Variance	Prior YTD Actual	YTD Actual Variance
Revenues						
43119	Grandstand Buttons - G.A.	\$ 4,570	\$ 0	4,570	\$ 0	4,570
43129	Grandstand Buttons - Premier	16,090	0	16,090	0	16,090
43139	VIP Passes	22,744	0	22,744	0	22,744
43149	Grandstand Tkts - PRCA Only	427	0	427	0	427
43150	Rodeo Sponsorships	19,225	0	19,225	29,922	(10,697)
43158	Concert Sponsorship	0	0	0	15,000	(15,000)
43159	Grandstand Tkts-Entertain Only	2,950	0	2,950	0	2,950
43180	Bingo %	0	0	0	650	(650)
43183	Demolition Derby Revenue	15	0	15	0	15
43185	Grandstand Tickets-Motorsports	15	0	15	0	15
43243	Team Roping Revenue	0	0	0	2,000	(2,000)
43333	Livestock Sponsorships	3,250	0	3,250	2,500	750
43335	AG ED Sponsorships	25,000	0	25,000	0	25,000
43400	Ice Sales	305	0	305	275	30
43549	Sales - Campground Rev.	0	0	0	322	(322)
43940	PRCA Extreme Broncs Sponsors	159,125	0	159,125	89,435	69,690
43958	Sponsorships - General	41,264	0	41,264	25,700	15,564
	Total Revenues	294,980	0	294,980	165,804	129,176
Expenses						
53101	Gate Expenses	0	0	0	947	(947)
53103	Production/Grandstand	643	0	643	1,635	(992)
53104	Production-Passes, Tkts, Signs	3,716	0	3,716	947	2,769
53184	Free Entertainment	0	0	0	1,566	(1,566)
53193	Open Class Expense	0	0	0	(210)	210
53241	PRCA Extreme Bronc Exp	2,275	0	2,275	(65)	2,340
53242	PRCA Rodeo Expense	(45)	0	(45)	1,502	(1,547)
53332	Livestock Expense	(37)	0	(37)	1,440	(1,477)
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	5,262	(3,462)
53914	Repairs & Maintenance	8,215	0	8,215	4,112	4,103
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	33,826	0	33,826	34,331	(505)

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	Current YTD Actual	Current YTD Budget	Budget Variance	Prior YTD Actual	YTD Actual Variance
Net Income	\$ 261,154	\$ 0	261,154	\$ 131,473	129,681