

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

		Current YTD Actual	Current YTD Budget	Budget Variance	Prior YTD Actual	YTD Actual Variance
Revenues						
43119	Grandstand Buttons - G.A.	\$ 19,326	\$ 0	19,326	\$ 26,515	(7,189)
43129	Grandstand Buttons - Premier	60,861	0	60,861	70,657	(9,796)
43139	VIP Passes	49,338	0	49,338	50,697	(1,359)
43140	PRCA Extreme Broncs Tkts	230	0	230	184	46
43149	Grandstand Tkts - PRCA Only	854	0	854	951	(97)
43150	Rodeo Sponsorships	24,650	0	24,650	35,922	(11,272)
43158	Concert Sponsorship	25,000	0	25,000	15,000	10,000
43159	Grandstand Tkts-Entertain Only	7,700	0	7,700	9,550	(1,850)
43180	Bingo %	0	0	0	650	(650)
43183	Demolition Derby Revenue	415	0	415	880	(465)
43185	Grandstand Tickets-Motorsports	15	0	15	0	15
43243	Team Roping Revenue	0	0	0	5,500	(5,500)
43333	Livestock Sponsorships	3,250	0	3,250	2,500	750
43335	AG ED Sponsorships	27,500	0	27,500	1,160	26,340
43400	Ice Sales	305	0	305	275	30
43549	Sales - Campground Rev.	735	0	735	322	413
43940	PRCA Extreme Broncs Sponsors	204,600	0	204,600	138,185	66,415
43958	Sponsorships - General	50,264	0	50,264	34,700	15,564
43981	Commercial Booth Revenue	22,310	0	22,310	34,285	(11,975)
	Total Revenues	497,353	0	497,353	427,933	69,420
Expenses						
53101	Gate Expenses	272	0	272	2,168	(1,896)
53103	Production/Grandstand	643	0	643	1,722	(1,079)
53104	Production-Passes, Tkts, Signs	4,828	0	4,828	1,153	3,675
53184	Free Entertainment	1,500	0	1,500	6,764	(5,264)
53193	Open Class Expense	150	0	150	(210)	360
53241	PRCA Extreme Bronc Exp	5,987	0	5,987	399	5,588
53242	PRCA Rodeo Expense	1,755	0	1,755	1,457	298
53332	Livestock Expense	(37)	0	(37)	1,440	(1,477)
53335	AG ED EXPENSE	0	0	0	8,660	(8,660)
53911	Office Supplies	1,457	0	1,457	0	1,457
53912	Supplies	3,075	0	3,075	7,539	(4,464)
53913	Advertising	1,968	0	1,968	5,365	(3,397)
53914	Repairs & Maintenance	8,202	0	8,202	4,112	4,090
53938	Printing, Postage & Copies	0	0	0	3,330	(3,330)
53981	Commercial Booth Expense	0	0	0	50	(50)
53987	Signage	5,947	0	5,947	0	5,947
53988	Dust Control	0	0	0	(1,750)	1,750
53989	Electrical-CSF	365	0	365	11,095	(10,730)
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	55	745
63814	Payroll - Grandstand/Tkt Sales	0	0	0	546	(546)

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

		Current YTD Actual	Current YTD Budget	Budget Variance	Prior YTD Actual	YTD Actual Variance
63816	Payroll - Stagehands	345	0	345	0	345
63817	Payroll - Event Staff	319	0	319	0	319
	Total Expenses	<u>46,821</u>	<u>0</u>	<u>46,821</u>	<u>57,795</u>	<u>(10,974)</u>
	Net Income	<u><u>\$ 450,532</u></u>	<u><u>\$ 0</u></u>	<u><u>450,532</u></u>	<u><u>\$ 370,138</u></u>	<u><u>80,394</u></u>