

Central States Fair, Inc.
CSF - 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						
43119	Grandstand Buttons - G.A.	\$ 111,771	\$ 150,000	(38,229)	\$ 138,851	(27,080)
43129	Grandstand Buttons - Premier	156,983	200,000	(43,017)	176,818	(19,835)
43139	VIP Passes	62,635	75,000	(12,365)	74,978	(12,343)
43140	PRCA Extreme Broncs Tkts	4,795	15,000	(10,205)	3,897	898
43149	Grandstand Tkts - PRCA Only	2,554	13,000	(10,446)	2,609	(55)
43150	Rodeo Sponsorships	38,500	37,500	1,000	42,112	(3,612)
43158	Concert Sponsorship	27,000	25,000	2,000	15,000	12,000
43159	Grandstand Tkts-Entertain Only	26,000	35,000	(9,000)	32,700	(6,700)
43180	Bingo %	0	0	0	650	(650)
43182	Demo Derby Sponsorship	0	5,000	(5,000)	4,000	(4,000)
43183	Demolition Derby Revenue	5,485	6,000	(515)	4,880	605
43184	Supercross Sponsorship	0	2,500	(2,500)	0	0
43185	Grandstand Tickets-Motorsports	735	6,000	(5,265)	960	(225)
43243	Team Roping Revenue	5,500	0	5,500	7,800	(2,300)
43332	Livestock Revenue	80	0	80	0	80
43333	Livestock Sponsorships	4,500	10,000	(5,500)	5,500	(1,000)
43335	AG ED Sponshorships	27,500	25,000	2,500	1,160	26,340
43400	Ice Sales	305	0	305	275	30
43549	Sales - Campground Rev.	1,979	0	1,979	967	1,012
43940	PRCA Extreme Broncs Sponsors	248,750	205,000	43,750	189,875	58,875
43958	Sponsorships - General	51,764	50,000	1,764	51,200	564
43981	Commercial Booth Revenue	37,590	40,000	(2,410)	46,670	(9,080)
	Total Revenues	814,426	900,000	(85,574)	800,902	13,524
Expenses						
53101	Gate Expenses	2,566	6,000	(3,434)	2,168	398
53103	Production/Grandstand	643	0	643	1,722	(1,079)
53104	Production-Passes, Tkts, Signs	8,146	2,000	6,146	1,195	6,951
53183	Demolition Derby Expense	0	0	0	306	(306)
53184	Free Entertainment	1,500	0	1,500	6,764	(5,264)
53185	Motorsports Expenses	0	0	0	1,773	(1,773)
53193	Open Class Expense	3,375	1,500	1,875	1,056	2,319
53241	PRCA Extreme Bronc Exp	8,983	2,000	6,983	1,463	7,520
53242	PRCA Rodeo Expense	3,905	3,000	905	1,457	2,448
53332	Livestock Expense	1,142	1,500	(358)	1,440	(298)
53335	AG ED EXPENSE	4,536	25,000	(20,464)	28,660	(24,124)
53599	Rent Expense	(4,250)	0	(4,250)	0	(4,250)
53911	Office Supplies	8,114	0	8,114	90	8,024
53912	Supplies	9,685	3,000	6,685	7,589	2,096
53913	Advertising	12,182	11,500	682	12,728	(546)
53914	Repairs & Maintenance	13,821	25,000	(11,179)	48,211	(34,390)
53938	Printing, Postage & Copies	1,360	4,500	(3,140)	3,330	(1,970)
53970	Internet Expense	0	4,000	(4,000)	0	0
53981	Commercial Booth Expense	0	0	0	50	(50)
53987	Signage	5,947	2,500	3,447	0	5,947

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53988 Dust Control	0	0	0	(1,750)	1,750
53989 Electrical-CSF	(1,715)	10,000	(11,715)	20,441	(22,156)
53998 Miscellaneous	1,500	0	1,500	0	1,500
53999 Other Expenses - VIP Tent	0	4,000	(4,000)	3,900	(3,900)
63810 Payroll - Temporary	7,745	0	7,745	0	7,745
63812 Payroll - Maintenance/Temp.	2,950	0	2,950	0	2,950
63813 Payroll - Beer Concessions	800	0	800	90	710
63814 Payroll - Grandstand/Tkt Sales	0	0	0	546	(546)
63816 Payroll - Stagehands	345	0	345	0	345
63817 Payroll - Event Staff	319	0	319	0	319
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Total Expenses	93,599	105,500	(11,901)	143,229	(49,630)
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Net Income	\$ 720,827	\$ 794,500	(73,673)	\$ 657,673	63,154
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