

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

		Current YTD Actual	Current YTD Budget	Budget Variance	Prior YTD Actual	YTD Actual Variance
Revenues						
43119	Grandstand Buttons - G.A.	\$ (1)	\$ 0	(1)	\$ 0	(1)
43150	Rodeo Sponsorships	8,100	20,000	(11,900)	4,100	4,000
43158	Concert Sponsorship	0	5,000	(5,000)	0	0
43159	Grandstand Tkts-Entertain Only	0	0	0	50	(50)
43333	Livestock Sponsorships	3,250	0	3,250	3,250	0
43335	AG ED Sponsorships	25,000	25,000	0	25,000	0
43400	Ice Sales	0	0	0	305	(305)
43940	PRCA Extreme Broncs Sponsors	40,000	55,000	(15,000)	45,000	(5,000)
43958	Sponsorships - General	9,500	17,500	(8,000)	13,264	(3,764)
	Total Revenues	85,849	122,500	(36,651)	90,969	(5,120)
Expenses						
53103	Production/Grandstand	0	0	0	390	(390)
53193	Open Class Expense	48	0	48	0	48
53241	PRCA Extreme Bronc Exp	1,636	0	1,636	540	1,096
53242	PRCA Rodeo Expense	1,247	0	1,247	(45)	1,292
53332	Livestock Expense	456	0	456	138	318
53335	AG ED EXPENSE	319	0	319	0	319
53911	Office Supplies	(225)	0	(225)	0	(225)
53913	Advertising	0	0	0	1,800	(1,800)
53914	Repairs & Maintenance	1,579	0	1,579	8,202	(6,623)
53987	Signage	0	0	0	2,563	(2,563)
53998	Miscellaneous	2,000	0	2,000	1,500	500
63810	Payroll - Temporary	0	0	0	7,745	(7,745)
63812	Payroll - Maintenance/Temp.	541	0	541	0	541
63813	Payroll - Beer Concessions	286	0	286	0	286
63816	Payroll - Stagehands	466	0	466	100	366
	Total Expenses	8,353	0	8,353	22,933	(14,580)
	Net Income	\$ 77,496	\$ 122,500	(45,004)	\$ 68,036	9,460