

Central States Fair, Inc.
CSF - Actual to Budget & Prior Yr Comparison
For the Two Months Ending November 30, 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	7,500		10,000		(2,500)		3,500		4,000
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	15,000		35,000		(20,000)		45,000		(30,000)
43958	Sponsorships - General	9,500		11,667		(2,167)		13,264		(3,764)
	Total Revenues	60,249		81,667		(21,418)		90,369		(30,120)
Expenses										
53103	Production/Grandstand	0		0		0		390		(390)
53193	Open Class Expense	48		0		48		0		48
53241	PRCA Extreme Bronc Exp	1,000		0		1,000		540		460
53242	PRCA Rodeo Expense	1,247		0		1,247		(45)		1,292
53332	Livestock Expense	424		0		424		138		286
53335	AG ED EXPENSE	319		0		319		0		319
53911	Office Supplies	(225)		0		(225)		0		(225)
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	7,685		0		7,685		21,133		(13,448)
	Net Income	\$ 52,564	\$	81,667		(29,103)	\$	69,236		(16,672)