

2023 Central States Fair, Inc.
Combined Budget

Acct. No.	Account Name	2024 Budget	2023 Actual	2023 Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual	2018 Actual	2017 Actual
Revenues										
41111	Special Event	25000	0	25000	17000	0	0	0	8	-
41130	Summer Concert Revenue	0	0	0	0	0	0	51438	-	48,137
41200	Summer Horse Sale Net	0	-14142	20000	17855	22157	9850	4825	(459)	7,391
41529	Stalling-Monthly Horse	10000	10122	10500	6234	7926	8855	13997	13,480	13,265
41547	Rental-Barn 9	2500	0	2500	3940	1300	0			
41548	Rental-Bray/Rounds Arena	2000	2080	3500	3715	7025	4790	3675	4,300	6,295
41549	Sales - Campground Rev.	80000	85286	80000	72001	102642	70872	61614	49,896	43,519
41550	Rental-GenPro	15000	11910	20000	14827	6443	6630	2750	1,050	500
41551	Rental-Creative Arts Bldg	3000	3780	5000	5690	2030	1200	850	2,690	6,890
41552	Rental-Fine Arts Bldg.	10000	11190	12000	12700	8625	9275	11450	19,973	14,490
41553	Rental-Grandstand	1500	750	8000	8100	0	650	650	1,650	1,050
41554	Rental-Parking Lot/Grounds	4000	4750	3000	3050	4400	2700	2515	3,055	3,315
41555	Rental - Groundkeeper House	6514	9669	9000	9300	9930	8850	5221	5,169	5,158
41556	Rental - Lions Building	4000	4330	3000	3343	2870	2850	2475	1,525	2,300
41558	Rental-Soule Building	10000	7900	10000	15105	2750	13520	15190	16,892	19,534
41569	Rental - Monument Comm Stage	2500	2905	2000	2082	465	698	1675	1,396	3,257
41599	Rental-Miscellaneous Items	5000	18009	12500	23448	4089	2093	4334	4,025	1,842
41910	Gain/Loss on Sale of Assets	1000	0	1000	3500	1114	-120	8320	-	6,733
41914	General Donation	115000	55000	25000	30000	6260	23500	17860	45,046	41,456
41928	Stalling-General Event	300000	315448	275000	249895	255056	237501	178726	175,665	192,376
41929	Shavings	1500	1468	3000	3450	9906	7871	3976	5,728	4,683
41958	Sponsorships - General	85000	65000	1500	1803	3732	3732	3732	5,732	4,232
41962	CC Handling Fees	30000	29336	30000	27533	27257	15968	18525	355	5,541
41963	Interest and Dividends	3500	4544	1000	912	3064	5350	4311	3,109	6,904
41965	Memberships	3000	1270	4500	3295	3425	3200	7375	4,875	5,915
41966	Penn Co-Bldg & Grnds Allotment	544000	534437	500000	474829	150246	204229	179453	167,998	164,925
41998	Miscellaneous	2000	0	3000	27	2921	20470	694	3,440	4,018
43100	Carnival	330000	332976	330000	335845	347372	111645	309301	287,917	264,574
43101	Gate Admissions - Fair	80000	85723	75000	79973	89969	47573	116176	100,790	98,272
43111	Special Event CSF	0	0	0	0	0	610	6193	5,835	1,422
43119	Grandstand Buttons - G.A.	200000	202229	200000	203020	136144	0	160171	162,457	152,349
43129	Grandstand Buttons - Premier	235000	249514	195000	193627	104772	0	102519	111,904	100,096
43139	VIP Passes	75000	72878	60000	54608	42707	0	46182	39,865	
43140	PRCA Extreme Broncs Tkts	30000	31794	30000	34217	34232	44885	41534	-	41,979
43149	Grandstand Tkts - PRCA Only	25000	28738	25000	28321	25691	23619	21072	21,502	19,768

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43150	Rodeo Sponsorships	55000	60112	50000	54200					
43158	Concert Sponsorships	25000	15000	25000	15000					
43159	Grandstand Tkts-Entertain Only	95000	111950	70000	68850	46333	3156	39887	67,127	55,613
43169	Grandstand T-Shirt Sales %	2500	2121	3000	2033	1824	42	737	1,256	674
43180	Bingo %	500	650	500	300	1760	1	1425	1,526	1,544
43182	Demolition Derby Sponsorships	5000	4000	3500	3500					
43183	Demolition Derby Revenue	45000	57725	25000	24230	42370	28087	37149	35,826	31,614
43184	Supercross Sponsorships	2500	0	2500	2500					
43185	Grandstand Tickets-Motorsports	20000	19408	22000	30475	14400	19772	15673	14,554	13,734
43186	Parking Receipts	20000	19571	20000	19307	20035	8682	21302	20,519	20,146
43243	Team Roping Revenue	40000	41975	40000	50890	8110	40350	27994	29,650	26,000
43332	Livestock Revenue	8500	0	7500	5336	6530	8210	5540	8,845	11,521
43333	Livestock Sponsorships	10000	9929	12000	11200					
43335	AG ED Sponsorships	25000	6250	25000						
43400	Ice Sales	6000	6060	7000	6830	5225	2953	5395	5,176	6,300
43449	Sales - Beer, Spec Event	0	0	0	0	2822	5592	709	3,066	275
43453	Sales - Beer, Grandstand	200000	203959	160000	187428	116459	42738	134609	105,397	101,044
43456	Sales - Beer, Tailgate	17500								
43459	Sales - Beer, Busch Light Tent	60000	55272	60000	63286	45404	28705	68153	61,313	56,673
43469	Sales - Beer, Free Stage	12000	13875	10000	11279	5020	5718	7870	7,892	12,384
43549	Sales - Campground Rev.	7500	7698	7500	6101	7505	5509	7855	6,612	4,591
43940	PRCA Extreme Broncs Sponsors	225000	225590	225000	219000	256666	223167	192667		
43958	Sponsorships - General	70000	71200	50000	50509	160662	144742	97363	112,656	125,300
43960	ATM Surcharge %	5000	5913	10000	6087	11447	4078	10411	8,455	6,364
43970	Concessions Contract %	12000	13201	5000	4207	5393	3783	6421	-	
43981	Commercial Booth Revenue	50000	66060	55000	67191	58125	70383	78287	74,488	80,763
43998	Miscellaneous	0	0	5000	0	20	0	483	6,716	11,159
45111	Special Event BHSS	2500	-466	5000	184	1660	7879	370	13,038	468
45113	Bronc Match Revenue	50000	48628	35000	96797	66128	50376	46957	27,442	24,394
45114	Bronc Match Sponsorships	25000	26829	15000	17175	5675	3000	9000	6,000	50
45115	Stray Gathering Revenue	8000	8200	10000	10200	8400	7200	5870	7,600	6,025
45116	Stray Gathering Sponsorships	5000	5000	5000	5000	5500	5000	6750	5,000	
45117	BHSS Concert Revenue	225000	142280	135000	56817	94896	39599	60430	32,315	39,393
45118	Boots & Beer Revenue	15000	17933	10000	10018	64	20378	17925	14,156	-
45119	Boots & Beer Sponsorships	2500	0	3500	3500	0	3500			
45120	BHSS Concert Sponsorships	3500	3500	3500		0	3500			

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45124	Working Dog Revenue	20000	25674	20000	25241	13911	17453	26252	22,540	16,668
45125	Working Dog Sponsorships	7000	7600	7000	7650	3180	8100	9300	12,150	
45126	Wild Ride Sponsorship	10000	13240	5000	5500					
45127	Wild Ride Income	12500	16556	8500	11012	11045	0			
45139	Stockmans B & B - Ticket Sales	0	0	0	3223	12855	15456	16448	15,443	15,781
45140	Stockmans B & B Sponsorships	0	0	0	3750	6500	4000	6120	4,000	2,500
45219	Horse Sale Sponsorships	20000	37513	18000	12750	19500	22100	20000	15,500	15,000
45220	Horse Sale Net	140000	144543	120000	164629	137339	109434	90913	82,201	84,512
45221	Horse Show Revenue	175000	209988	135000	145398	145333	157951	136628	153,663	157,118
45222	Horse Show Sponsorships	5000	4850	5000	-2900	10750	6550	19900	23,850	14,890
45223	Stallion Row Entries	15000	17300	10000	14400	6050	7250	8950	7,100	8,800
45241	Ranch Rodeo Revenue	110000	109364	115000	187927	133005	110476	117582	124,258	100,643
45242	Ranch Rodeo Sponsorships	40000	38759	25000	31900	15920	19125	27500	18,820	4,840
45243	Team Roping Revenue	45000	49250	45000	45550	61100	54780	0	27,300	39,700
45244	Team Roping Sponsorships	3000	4735	2500	3700	1000	0	0	4,000	-
45332	Livestock Sale Net	60000	66400	55000	61140	63267	39957	85465	81,926	110,663
45333	Livestock Sale Sponsorships	35000	38000	30000	32335	27189	19130	22250	19,625	10,000
45400	Youth Livestock Sponsorships	35000	38228	45000	47005	27600	15330			
45401	Youth Livestock Revenue	15000	17021	15000	16855	18650	3750			
45913	Advertising - BHSS	0	50	10000		10000	10000	10000	12,500	25,000
45958	Sponsorships - General	95000	111655	80000	81705	143513	123135	111000	120,030	177,053
45980	Vendor Equipment Rentals	3000	3189	3500	3505	3035	3530	5047		
45981	Commercial Booth Revenue	450000	450612	435000	431481	363805	379737	384000	379,339	372,553
45998	Miscellaneous	500	0	500	326	725	0	2468	545	1,800
48111	Special Event Revenue	5000	0	5000	4200	33613				
48459	Sales - Beer, EC	325000	350891	250000	282152	306727	219926	175228	140,199	135,102
48547	Rental - Event Center	110000	124891	130000	116843	162741	115280	126081	110,366	154,243
48553	Rental - Open Riding Arena	3500	3280	5000	4470	4611	5205	6379	4,409	2,420
48914	Sign Sponsors	80000	70560	80000	30000	75793	0	8000	51,000	33,000
48947	EC - Equipment Rental Fees	2500	3182	5000	5853	9811	4065	5500	6,199	4,589
48960	ATM Surcharge %	10000	9161	15000	12927	7581	7016	6370	5,493	5,691
48980	Concessions Contract %	25000	31559	25000	21385	21327	24061	25157	27,905	31,034
48999	EC - Maintenance Labor	1500	1396	1500	1209	600	963	3034	2,161	2,126
	Total Revenues	5,455,014	5,437,764	4,814,000	4,865,796	#####	#####	3,771,583	3,416,015	#####
	Expenses							-	-	

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51111	Special Event	25,000	-	25,000	18,098	-	-	-	-	-
51130	Summer Concert Expenses	-	-	-	-	-	-	65,465	-	48,729
51599	Rent Expense	15,000	20,797	10,000	15,428	9,304	7,580	3,657	4,557	5,608
51904	Equipment Purchases	80,000	187,567	40,000	16,791	26,628	52,097	45,114	32,791	35,535
51905	Rental Equipment Purchases	5,000	500	20,000	12,480	-	-	-	1,056	-
51906	Office Equipment Purchases	5,000	11,271	2,000	-	(1,084)	2,122	100	1,434	2,500
51907	Meals & Entertainment	15,000	12,445	20,000	33,970	15,458	9,588	13,616	11,024	10,915
51908	Travel - Lodging	15,000	16,073	15,000	9,039	2,243	7,341	6,188	11,400	9,643
51910	Gas & Oil	60,000	64,596	60,000	64,413	46,201	39,571	46,369	41,409	33,689
51911	Office Supplies	15,000	15,118	12,000	12,052	11,412	8,983	10,033	9,224	8,344
51912	Supplies	10,000	6,882	20,000	18,985	19,800	20,653	22,272	14,129	19,675
51913	Advertising	10,000	13,018	7,500	9,491	6,776	3,576	5,702	4,648	7,461
51914	Repairs & Maint-Buildings	150,000	325,685	150,000	137,572	122,010	124,526	88,746	47,063	81,756
51915	Repairs & Maint-General Equip	50,000	52,972	50,000	41,433	45,754	59,300	47,680	45,742	43,353
51916	Repairs & Maint-Office Equip	20,000	18,730	20,000	18,752	10,394	6,880	7,832	9,928	9,490
51928	Shavings	25,000	23,876	25,000	23,005	24,226	19,725	20,062	22,390	8,434
51938	Printing, Postage & Copies	9,000	8,268	9,000	7,821	10,162	8,544	7,413	11,652	7,669
51965	Membership Expense	3,000	1,571	5,000	200	3,473	1,066	7,464	9,093	3,580
51970	Internet Expenses	3,000	2,887	5,000	8,380	6,864	1,296	1,150	2,385	1,930
51971	Utilities - Electricity	100,000	96,588	110,000	104,452	92,333	81,698	75,586	77,871	76,809
51972	Garbage	50,000	53,478	30,000	55,169	48,382	18,141	14,316	14,175	25,007
51973	Utilities - Heat	25,000	22,195	25,000	21,837	12,484	16,022	13,434	13,127	12,558
51974	Telephone	12,000	10,839	10,000	10,030	8,502	13,252	16,273	15,489	16,325
51975	Utilities - Water	55,000	34,092	60,000	58,411	42,475	40,876	40,364	29,063	43,776
51978	Insurance	86,400	62,496	60,000	59,118	56,282	64,616	67,692	77,226	72,355
51987	Signage	20,000	(11,403)	10,000	-	5,157	105	-	199	5,509
51991	Contract Labor	42,000	42,000	42,000	41,625	40,785	37,500	3,055	-	-
51992	Inmate Labor Expense	-	7,633	7,650	41,806	39,330	43,992	50,478	40,365	41,924
51998	Miscellaneous	3,000	3,351	2,000	683	92	4,375	3,624	3,309	3,538
53101	Gate Expenses	10,000	11,756	10,000	9,709	6,933	2,099	8,741	8,318	10,254
53102	Grandstand - Vocal	350,000	337,500	350,000	303,500	303,000	59,000	272,000	295,000	332,250
53103	Production/Grandstand	90,000	90,009	75,000	97,037	75,046	23,800	76,064	75,870	71,529
53104	Production-Passes, Tkts, Signs	15,000	13,607	12,000	9,650	1,996	2,622	6,174	4,971	5,499
53111	Special Event CSF	-	-	-	-	-	6,334	9,595	7,619	5,972
53139	Barnyard Nursery	9,000	9,000	9,000	9,000	9,000	8,100	8,100	8,100	-
53153	Grandstand - Catering	33,000	32,685	8,000	1,376	4,279	3,220	8,220	8,852	5,870

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53159	Entertainment - Bud Light Tent	15,000	12,698	12,000	12,100	9,950	8,850	26,200	17,900	27,950
53183	Demolition Derby Expense	40,000	37,900	35,000	31,205	13,171	12,527	12,273	10,444	10,113
53184	Free Entertainment	61,000	63,812	55,000	66,031	48,539	41,027	63,474	68,666	55,400
53185	Motorsports Expenses	25,000	21,428	22,000	25,473	10,957	14,403	11,542	11,841	14,250
53186	Parking - CSF	2,000	1,998	2,000	1,697	1,469	-	-	-	-
53191	Sound	22,500	22,500	28,000	26,450	26,300	25,900	26,000	19,800	14,000
53193	Open Class Expense	7,500	4,158	8,000	10,536	6,469	2,086	11,611	12,942	10,504
53241	PRCA Extreme Broncs Expense	255,000	246,612	255,000	259,142	246,912	222,772	230,169	-	11,730
53242	PRCA Rodeo Expense	170,000	169,421	170,000	161,952	150,381	133,959	115,816	95,385	97,208
53243	Team Roping Expense	40,000	33,551	40,000	50,532	5,640	37,670	26,055	29,440	22,421
53332	Livestock Expense	25,000	28,204	22,000	22,408	16,977	24,985	20,449	23,230	24,284
53335	AG Ed Expense	25,000	38,887	15,000	51					
53449	Liquor/Beer Exp - VIP Tent	-	-	-		2,007	1,878	-	-	
53453	Beer Expense - Grandstand	60,000	57,546	55,000	52,338	44,705	15,830	40,149	34,158	31,161
53456	Beer Expense - Tailgate	4,000								
53458	Ice Expense	13,000	13,520	10,000	9,409	7,309	5,666	8,237	8,408	10,488
53459	Beer Expense - Bud Light Tent	16,500	16,210	20,000	25,304	21,380	11,379	18,734	19,195	20,160
53469	Beer Expense - Free Stage	3,500	3,242	3,500	320	-	2,171	3,865	3,821	2,830
53599	Rent Expense	40,000	38,860	40,000	40,098	39,381	50,142	41,619	33,000	33,324
53907	Meals & Entertainment	3,000	3,468	2,000	1,585	448	223	872	961	1,300
53911	Office Supplies	2,000								
53912	Supplies	10,000	9,514	8,000	10,537	4,548	8,633	10,013	6,039	5,569
53913	Advertising	45,000	41,944	45,000	34,540	69,495	80,910	69,905	62,813	54,056
53914	Repairs & Maintenance	50,000	110,021	5,000	6,606	7,833	2,800	3,113	3,973	3,791
53931	Security	16,000								
53938	Printing, Postage & Copies	10,000	9,240	3,000	3,153	1,072	1,801	172	1,795	1,869
53970	Internet Expense	4,000	-	4,000	3,970	2,603	3,600	5,591	3,600	4,198
53971	POS System	3,500	3,158	-	17,680	17,258	5,896	12,856	12,768	14,415
53981	Commercial Booth Expense	1,000	50	1,000	18	13	425	855	560	13
53987	Signage	10,000	5,628	15,000	7,840	11,183	17,716	14,611	8,398	8,630
53988	Dust Control	-	(1,750)	3,000						
53989	Electrical-CSF	15,000	19,306	15,000	11,927	19,276	21,194	10,846	6,546	9,046
53998	Miscellaneous	5,000	9,864	5,000	5,153	3,952	8,747	12,871	13,911	1,268
53999	Other Expenses - VIP Tent	6,000	6,474	2,000		2,632	100	1,539	2,298	905
55111	Special Event BHSS	2,500	-	-	781	4,908	20,599	7,468	9,136	4,165
55113	Bronc Match Expenses	40,000	38,196	35,000	100,485	67,155	50,773	44,042	26,290	25,808

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55115	Stray Gathering Expenses	15,000	15,054	15,000	14,670	11,730	10,200	7,920	8,450	8,900
55117	BHSS Concert Expenses	225,000	145,139	130,000	53,446	87,189	31,755	17,990	23,512	42,105
55118	Boots & Beer Expenses	15,000	15,973	10,000	7,511	2,970	21,011	15,342	14,685	
55124	Working Dog Expense	20,000	20,153	20,000	14,410	9,620	14,720	14,780	14,424	13,537
55126	Wild Ride Expense	25,000	24,601	12,500	12,735	13,842	-			
55134	Miss BHSS Queen Pageant	1,600	3,565	-		1,700	2,800	560	1,350	1,300
55136	Stockmen's Banquet/Ball	-	-	-	6,372	17,900	22,072	24,078	20,921	23,394
55221	Horse Show Expense	165,000	197,796	135,000	150,618	117,783	119,728	146,433	146,384	126,827
55241	Ranch Rodeo Expense	65,000	65,793	120,000	119,907	102,821	92,739	82,210	90,992	76,082
55243	Team Roping Expense	45,000	47,755	40,000	38,593	51,658	51,110	-	28,730	37,134
55333	Livestock - Sup. Row Expense	2,000	1,711	500	500	525	508	300	1,811	1,493
55400	Youth Livestock Show Expenses	55,000	58,606	45,000	45,088	32,593	17,437			
55599	Rent Expense	9,000	8,513	7,500		7,268	10,857	6,276	4,418	6,075
55907	Meals & Entertainment	10,000	10,490	1,000	609	1,939	2,236	2,039	1,714	1,506
55911	Office Supplies	3,000	3,687	2,000	2,770	1,124	1,329	1,656	1,015	1,720
55912	Supplies	20,000	14,135	20,000	15,225	3,275	2,496			
55913	Advertising/Marketing	20,000	17,969	65,000	47,669	70,707	58,739	77,174	85,016	90,927
55914	Repairs & Maintenance	3,500	7,444	1,000		149	1,449	170	206	147
55928	Shavings	10,000	7,450	10,000	9,825	7,244	9,731	6,424	4,018	6,632
55938	Printing, Postage & Copies	2,000	3,216	3,000	2,722	2,197	1,439	3,008	1,645	1,527
55970	Internet Expense	1,500	1,010	5,000	4,602	8,196	2,700	5,591	6,295	6,457
55981	Commercial Booth Expense	2,000	2,054	2,000	1,972	371	5,962	25,234	21,075	17,997
55987	Signage	2,500	2,885	7,000	6,448	12,770	6,957	3,970	3,410	5,077
55989	Electricians	17,500	22,656	15,000	14,165	15,075	13,649	17,915		
55990	RPCC Expense	230,000	219,492	219,500	212,391	178,988	173,428	179,087	179,350	181,258
55998	Miscellaneous	15,000	17,160	16,000	15,942	2,292	8,691	8,588	4,717	4,296
58111	Special Event Expenses	5,000	-	5,000	1,500	41,878				
58459	Beer Expense - EC	130,000	138,486	100,000	132,101	103,413	62,436	54,733	49,865	36,461
58599	Rent Expense	500	360	2,000		643	1,125	4,714	3,302	5,604
58912	Supplies	12,500	3,433	17,500	16,977	8,034	10,890	14,476	9,270	8,240
58914	Repairs & Maintenance - EC	30,000	41,438	25,000	26,440	36,391	26,982	15,906	9,087	10,671
58915	EC Equip & Repairs	10,000	2,333	10,000	5,352	20,753	15,335	16,775	10,643	7,393
58970	Internet Expense	7,500	8,138	5,000	4,802	6,379	1,612	710	890	
58971	Utilities - Electricity	85,000	87,890	90,000	87,248	86,389	78,297	69,762	74,869	73,650
58972	Garbage	12,500	9,257	15,000	15,806	9,841	8,109	9,371	11,581	12,158
58973	Utilities - Heat	40,000	41,346	29,000	28,483	19,641	19,757	24,967	20,131	18,672

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Acct. No.	Account Name	2024 Budget	2023 Actual	2023 Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual	2018 Actual	2017 Actual
58975	Utilities - Water	15,000	12,300	15,000	12,773	10,185	8,663	5,823	4,430	4,474
58987	Signage	5,000	4,801	8,000	224	7,099	-	10,143	1,580	2,877
58999	Misc	2,000	1,800	1,000	60	1,500	-	-	-	-
61801	Payroll - Office	520,000	434,613	480,000	403,654	355,099	354,842	383,449	414,209	411,301
61802	Payroll - Maintenance	382,000	442,429	347,850	300,921	214,068	205,977	188,184	178,721	164,000
61804	Payroll Taxes - General	110,000	95,040	74,000	68,357	58,453	52,742	54,642	56,143	53,922
61805	Employee Benefits Expense	75,000	69,189	58,000	53,936	47,729	46,071	52,823	54,863	52,070
61811	Payroll - Office Temporary	-	-	1,000	329	-	246	5,072	2,583	319
61812	Payroll - Maintenance/Temp.	45,000	33,841	4,000	14,283	10,493	111	6,828	8,206	4,451
61814	Payroll - Special Event	1,500	(376)	1,500	2,069	1,596	-	1,262	-	738
61815	Payroll - Security	1,600	1,556	1,500	1,034	-	-	1,062	174	1,151
61818	Payroll - Stalling	15,000	12,006	10,000	9,742	7,006	3,262	6,227	8,755	9,941
61910	Depreciation Exp.	240,000	222,792	250,000	251,341	262,472	267,689	276,098	273,733	269,018
61911	Accounting/Legal Expense	20,000	19,880	17,000	21,100	17,900	17,075	15,775	(64,943)	22,816
61912	Consulting	10,000	31,623	5,000	20,812	-	-	18,880	13,188	54,681
61914	Public Relations/Donations	5,000	4,708	2,000	2,957	773	1,700	1,454	5,248	2,225
61916	Licenses and Fees	5,500	5,545	5,000	4,137	5,360	5,316	3,796	3,545	4,013
61917	Seminars & Training	6,000	5,684	5,000	1,853	1,202	2,519	6,483	5,099	2,237
61921	Dues and Subscriptions	3,000	2,833	4,000	3,807	3,929	3,643	5,702	6,166	4,935
61961	Bank Charges	2,000	2,058	2,000	2,030	2,447	2,217	2,380	2,296	2,264
61962	Credit Card Fees	35,000	27,562	23,000	20,020	17,536	7,556	13,150	14,096	14,579
61965	Misc losses	5,000	13,265	2,000	-	492	-	9,204	7,470	845
61966	CSF Foundation Expense	12,000	12,058	12,000	-	-	12,000	12,000	12,000	12,000
61969	BOD Expense	15,000	17,571	15,000	14,983	179	-	-	-	-
63810	Payroll - Temporary	5,000	567	5,000	3,257	8,917	13,574	12,645	12,307	13,127
63811	Payroll - Office Temporary	16,000	2,627	3,500	2,949	6,525	1,726	3,841	4,192	3,861
63812	Payroll - Maintenance/Temp.	15,000	15,292	12,000	-	-	1,775	3,637	6,132	1,533
63813	Payroll - Beer Concessions	15,000	13,076	10,000	9,640	8,250	4,741	8,818	9,660	10,804
63814	Payroll - Grandstand/Tkt Sales	15,000	13,370	10,000	9,793	8,301	1,509	1,642	1,736	1,817
63816	Payroll - Stagehands	20,000	20,733	17,500	16,178	9,171	-	12,245	10,251	8,278
63817	Payroll - Event Staff	50,000	45,558	54,000	53,700	28,694	31,282	38,095	35,274	31,369
63818	Payroll - Office Runner's	2,000	2,333	2,000	1,544	1,377	-	1,040	1,080	1,108
65810	Payroll - Temporary	25,000	27,509	20,000	17,271	12,455	13,487	14,746	13,439	14,672
65812	Payroll - Maintenance/Temp.	14,000	12,489	14,000	-	5,100	4,465	4,641	4,366	4,685
65813	Payroll-Production	12,500	14,805	5,000	4,152	2,813	2,119	2,450	2,453	3,054
65815	Payroll - Security	6,500	6,254	5,500	5,321	174	-	1,260	240	-

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Acct. No.	Account Name	2024 Budget	2023 Actual	2023 Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual	2018 Actual	2017 Actual
68812	Payroll - EC Maintenance/Temp	-	-	-	28	-	-	55	590	-
68813	Payroll - Beer Concessions	15,000	14,096	8,000	8,396	6,751	4,725	5,478	5,024	4,732
68814	Payroll - Ticket Sales	-	-	500	159	118	544	1,423	866	1,305
68815	Payroll - Security	2,000	1,513	1,000		7,070	6,190	4,812	6,557	5,034
	Total Expenses	5,519,600	5,593,730	4,964,000	4,730,343	#####	#####	3,978,950	#####	#####
	Net Income	(64,586)	(155,966)	(150,000)	135,453	86,887	(436,588)	(207,367)	(66,287)	(161,877)
	Depreciation	240,000	222,792	250,000	251,341	262,472	267,689	276,098	273,733	269,018
	Net minus Depreciation	175,414	66,826	100,000	386,794	349,359	(168,899)	68,731	207,446	107,141