

Central States Fair, Inc.
BHSS - Actual to Budget & Prior Yr Comparison
For the Seven Months Ending April 30, 2023

	Current YTD Actual	Current YTD Budget	Budget Variance	Prior YTD Actual	YTD Actual Variance
Revenues					
45111 Special Event BHSS	\$ (466)	\$ 5,000	(5,466)	\$ 184	(650)
45113 Bronc Match Revenue	48,628	35,000	13,628	96,797	(48,169)
45114 Bronc Match Sponsorships	26,829	15,000	11,829	16,675	10,154
45115 Stray Gathering Revenue	8,200	10,000	(1,800)	10,200	(2,000)
45116 Stray Gathering Sponsorships	5,000	5,000	0	5,000	0
45117 BHSS Concert Revenue	142,280	135,000	7,280	56,817	85,463
45118 Boots & Beer Revenue	17,933	10,000	7,933	10,018	7,915
45119 Boots & Beer Sponsorship	0	3,500	(3,500)	3,500	(3,500)
45120 BHSS Concert Sponsorship	3,500	3,500	0	0	3,500
45124 Working Dog Revenue	25,674	20,000	5,674	25,241	433
45125 Working Dog Sponsorship	7,600	7,000	600	8,650	(1,050)
45126 Wild Ride Sponsorship	13,240	5,000	8,240	5,500	7,740
45127 Wild Ride Income	16,556	8,500	8,056	11,012	5,544
45139 Stockmans B & B - Ticket Sales	0	0	0	3,223	(3,223)
45140 Stockmans B & B Sponsorships	0	0	0	3,750	(3,750)
45219 Horse Sale Sponsorships	22,513	18,000	4,513	12,750	9,763
45220 Horse Sale Net	144,243	120,000	24,243	164,629	(20,386)
45221 Horse Show Revenue	209,988	135,000	74,988	145,398	64,590
45222 Horse Show Sponsorships	4,750	5,000	(250)	100	4,650
45223 Stallion Row Entries	16,800	10,000	6,800	14,400	2,400
45241 Ranch Rodeo Revenue	109,364	115,000	(5,636)	187,927	(78,563)
45242 Ranch Rodeo Sponsorships	36,959	25,000	11,959	31,900	5,059
45243 Team Roping Revenue	49,250	45,000	4,250	45,550	3,700
45244 Team Roping Sponsorship	4,735	2,500	2,235	3,700	1,035
45332 Livestock Sale Net	69,599	55,000	14,599	47,640	21,959
45333 Livestock Sale Sponsorships	37,500	30,000	7,500	32,335	5,165
45400 Youth Livestock Show Sponsors	35,728	45,000	(9,272)	47,005	(11,277)
45401 Youth Livestock Revenue	17,021	15,000	2,021	16,855	166
45913 Advertising - BHSS	50	10,000	(9,950)	0	50
45958 Sponsorships - General	86,655	80,000	6,655	74,815	11,840
45980 Vendor Equipment Rentals	3,189	3,500	(311)	3,505	(316)
45981 Commercial Booth Revenue	441,712	435,000	6,712	430,981	10,731
45998 Miscellaneous	0	500	(500)	326	(326)
	1,605,030	1,412,000	193,030	1,516,383	88,647
Expenses					
55111 Special Event BHSS	0	0	0	781	(781)
55113 Bronc Match Expenses	38,146	35,000	3,146	99,083	(60,937)
55114 Production/Bronc Match	0	0	0	5,923	(5,923)
55115 Stray Gathering Expense	15,054	15,000	54	14,670	384
55117 BHSS Concert Expenses	145,139	130,000	15,139	53,446	91,693
55118 Boots & Beer Expenses	15,973	10,000	5,973	7,511	8,462
55124 Working Dog Expense	20,153	20,000	153	14,220	5,933
55125 Working Dog/Production	0	0	0	4,000	(4,000)
55126 Wild Ride Expenses	24,601	12,500	12,101	12,735	11,866
55134 Miss BHSS Queen Pageant	1,615	0	1,615	0	1,615

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55136 Stockmen's Banquet/Ball	0	0	0	6,372	(6,372)
55221 Horse Show Expense	197,546	135,000	62,546	149,908	47,638
55241 Ranch Rodeo Expense	53,713	120,000	(66,287)	119,907	(66,194)
55242 Ranch Rodeo Production	0	0	0	5,250	(5,250)
55243 Team Roping Expense	47,755	40,000	7,755	38,593	9,162
55333 Livestock - Sup. Row Expense	5,172	500	4,672	500	4,672
55400 Youth Livestock Show Expenses	54,360	45,000	9,360	45,058	9,302
55599 Rent Expense	8,513	7,500	1,013	0	8,513
55907 Meals & Entertainment	10,273	1,000	9,273	609	9,664
55911 Office Supplies	3,687	2,000	1,687	2,770	917
55912 Supplies	13,824	20,000	(6,176)	15,225	(1,401)
55913 Advertising/Marketing	15,269	65,000	(49,731)	46,449	(31,180)
55914 Repairs & Maintenance	7,444	1,000	6,444	0	7,444
55928 Shavings	7,450	10,000	(2,550)	9,825	(2,375)
55938 Printing, Postage & Copies	1,814	3,000	(1,186)	2,722	(908)
55970 Internet Expense	1,010	5,000	(3,990)	701	309
55981 Commercial Booth Expense	2,054	2,000	54	1,972	82
55987 Signage	2,885	7,000	(4,115)	6,448	(3,563)
55989 Electricians	22,656	15,000	7,656	14,165	8,491
55990 RPCC Expense	219,492	230,000	(10,508)	212,391	7,101
55998 Miscellaneous	17,160	16,000	1,160	15,942	1,218
65810 Payroll - Temporary	27,509	20,000	7,509	17,271	10,238
65812 Payroll - Maintenance/Temp.	12,289	14,000	(1,711)	0	12,289
65813 Payroll/Production	14,805	5,000	9,805	4,152	10,653
65815 Payroll - Security	6,254	5,500	754	5,321	933
Total Expenses	1,013,615	992,000	21,615	933,920	79,695
Net Income	\$ 591,415	\$ 420,000	171,415	\$ 582,463	8,952