

Central States Fair, Inc.
BHSS - Actual to Budget & Prior Yr Comparison
For the Three Months Ending December 31, 2023

	Current YTD Actual	Current YTD Budget	Budget Variance	Prior YTD Actual	YTD Actual Variance
Revenues					
45111 Special Event BHSS	\$ 3,000	\$ 0	3,000	\$ (611)	3,611
45113 Bronc Match Revenue	10,993	9,500	1,493	8,882	2,111
45114 Bronc Match Sponsorships	0	5,000	(5,000)	5,325	(5,325)
45116 Stray Gathering Sponsorships	0	5,000	(5,000)	0	0
45117 BHSS Concert Revenue	43,718	65,000	(21,282)	32,810	10,908
45118 Boots & Beer Revenue	304	2,000	(1,696)	579	(275)
45119 Boots & Beer Sponsorship	0	2,500	(2,500)	0	0
45120 BHSS Concert Sponsorship	0	3,500	(3,500)	0	0
45124 Working Dog Revenue	1,998	2,000	(2)	1,610	388
45125 Working Dog Sponsorship	500	5,000	(4,500)	3,500	(3,000)
45126 Wild Ride Sponsorship	0	7,500	(7,500)	7,500	(7,500)
45127 Wild Ride Income	2,943	4,000	(1,057)	3,541	(598)
45219 Horse Sale Sponsorships	15,000	20,000	(5,000)	21,700	(6,700)
45220 Horse Sale Net	47,454	15,000	32,454	32,315	15,139
45222 Horse Show Sponsorships	5,500	5,000	500	4,750	750
45223 Stallion Row Entries	25,200	15,000	10,200	16,300	8,900
45241 Ranch Rodeo Revenue	27,054	22,500	4,554	20,649	6,405
45242 Ranch Rodeo Sponsorships	2,500	12,000	(9,500)	13,985	(11,485)
45244 Team Roping Sponsorship	0	0	0	2,235	(2,235)
45332 Livestock Sale Net	47,587	60,000	(12,413)	47,135	452
45333 Livestock Sale Sponsorships	29,850	35,000	(5,150)	35,500	(5,650)
45400 Youth Livestock Show Sponsors	17,250	30,000	(12,750)	32,760	(15,510)
45913 Advertising - BHSS	0	0	0	50	(50)
45958 Sponsorships - General	42,800	65,000	(22,200)	42,670	130
45980 Vendor Equipment Rentals	22,780	1,000	21,780	2,619	20,161
45981 Commercial Booth Revenue	327,248	325,000	2,248	322,400	4,848
	673,679	716,500	(42,821)	658,204	15,475
Expenses					
55111 Special Event BHSS	275	0	275	0	275
55113 Bronc Match Expenses	0	1,000	(1,000)	258	(258)
55117 BHSS Concert Expenses	6,173	26,000	(19,827)	27,964	(21,791)
55126 Wild Ride Expenses	0	0	0	(5)	5
55134 Miss BHSS Queen Pageant	0	1,600	(1,600)	1,615	(1,615)
55221 Horse Show Expense	2,930	2,000	930	1,657	1,273
55241 Ranch Rodeo Expense	157	0	157	290	(133)
55333 Livestock - Sup. Row Expense	976	0	976	0	976
55400 Youth Livestock Show Expenses	5,488	1,500	3,988	1,428	4,060
55907 Meals & Entertainment	0	0	0	51	(51)
55911 Office Supplies	432	0	432	0	432
55912 Supplies	0	5,000	(5,000)	5,015	(5,015)
55913 Advertising/Marketing	3,719	5,000	(1,281)	4,661	(942)
55914 Repairs & Maintenance	0	2,000	(2,000)	4,432	(4,432)
55928 Shavings	0	2,500	(2,500)	0	0
55938 Printing, Postage & Copies	622	500	122	312	310
55981 Commercial Booth Expense	0	0	0	24	(24)

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55987 Signage	0	1,000	(1,000)	0	0
Total Expenses	20,772	48,100	(27,328)	47,702	(26,930)
Net Income	\$ 652,907	\$ 668,400	(15,493)	\$ 610,502	42,405