

**Central States Fair, Inc.**  
**BHSS - Actual to Budget & Prior Yr Comparison**  
**For the Four Months Ending January 31, 2024**

	Current YTD Actual	Current YTD Budget	Budget Variance	Prior YTD Actual	YTD Actual Variance
<b>Revenues</b>					
45111 Special Event BHSS	\$ 3,135	\$ 0	3,135	\$ (611)	3,746
45113 Bronc Match Revenue	57,644	29,500	28,144	27,604	30,040
45114 Bronc Match Sponsorships	16,375	20,000	(3,625)	18,829	(2,454)
45115 Stray Gathering Revenue	7,600	8,000	(400)	8,200	(600)
45116 Stray Gathering Sponsorships	5,000	5,000	0	5,000	0
45117 BHSS Concert Revenue	113,016	125,000	(11,984)	85,119	27,897
45118 Boots & Beer Revenue	6,580	5,000	1,580	6,001	579
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	29,082	20,000	9,082	24,550	4,532
45125 Working Dog Sponsorship	4,500	7,000	(2,500)	6,600	(2,100)
45126 Wild Ride Sponsorship	5,550	10,000	(4,450)	13,240	(7,690)
45127 Wild Ride Income	22,408	12,500	9,908	16,556	5,852
45219 Horse Sale Sponsorships	6,750	20,000	(13,250)	22,513	(15,763)
45220 Horse Sale Net	122,954	140,000	(17,046)	129,563	(6,609)
45221 Horse Show Revenue	208,255	175,000	33,255	193,364	14,891
45222 Horse Show Sponsorships	6,650	5,000	1,650	4,750	1,900
45223 Stallion Row Entries	15,200	15,000	200	16,800	(1,600)
45241 Ranch Rodeo Revenue	111,370	110,000	1,370	109,364	2,006
45242 Ranch Rodeo Sponsorships	27,625	32,000	(4,375)	30,959	(3,334)
45243 Team Roping Revenue	47,100	45,000	2,100	49,250	(2,150)
45244 Team Roping Sponsorship	4,500	2,000	2,500	4,735	(235)
45332 Livestock Sale Net	19,975	60,000	(40,025)	27,262	(7,287)
45333 Livestock Sale Sponsorships	30,150	35,000	(4,850)	37,500	(7,350)
45400 Youth Livestock Show Sponsors	33,850	35,000	(1,150)	35,728	(1,878)
45401 Youth Livestock Revenue	0	15,000	(15,000)	15,691	(15,691)
45913 Advertising - BHSS	0	0	0	50	(50)
45958 Sponsorships - General	54,500	90,000	(35,500)	66,895	(12,395)
45980 Vendor Equipment Rentals	2,955	3,000	(45)	2,894	61
45981 Commercial Booth Revenue	414,863	425,000	(10,137)	423,995	(9,132)
45998 Miscellaneous	0	500	(500)	0	0
<b>Total Revenues</b>	<b>1,377,587</b>	<b>1,455,500</b>	<b>(77,913)</b>	<b>1,382,401</b>	<b>(4,814)</b>
<b>Expenses</b>					
55111 Special Event BHSS	294	0	294	0	294
55113 Bronc Match Expenses	36,849	11,000	25,849	10,516	26,333
55115 Stray Gathering Expense	12,087	15,000	(2,913)	15,054	(2,967)
55117 BHSS Concert Expenses	149,408	126,000	23,408	131,441	17,967
55118 Boots & Beer Expenses	0	10,000	(10,000)	9,753	(9,753)
55124 Working Dog Expense	17,309	15,000	2,309	17,265	44
55126 Wild Ride Expenses	18,428	10,000	8,428	16,290	2,138
55134 Miss BHSS Queen Pageant	0	1,600	(1,600)	1,615	(1,615)
55221 Horse Show Expense	158,488	165,000	(6,512)	175,987	(17,499)
55241 Ranch Rodeo Expense	41,219	50,000	(8,781)	43,962	(2,743)
55243 Team Roping Expense	44,444	45,000	(556)	47,755	(3,311)
55333 Livestock - Sup. Row Expense	3,198	1,000	2,198	924	2,274

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	<b>Current YTD Actual</b>	<b>Current YTD Budget</b>	<b>Budget Variance</b>	<b>Prior YTD Actual</b>	<b>YTD Actual Variance</b>
55400 Youth Livestock Show Expenses	18,845	11,500	7,345	12,858	5,987
55599 Rent Expense	875	0	875	0	875
55907 Meals & Entertainment	2,416	5,000	(2,584)	10,065	(7,649)
55911 Office Supplies	13,463	3,000	10,463	3,666	9,797
55912 Supplies	4,104	15,000	(10,896)	10,507	(6,403)
55913 Advertising/Marketing	33,544	11,000	22,544	11,045	22,499
55914 Repairs & Maintenance	0	3,500	(3,500)	7,444	(7,444)
55928 Shavings	10,286	10,000	286	2,614	7,672
55938 Printing, Postage & Copies	639	2,000	(1,361)	2,909	(2,270)
55970 Internet Expense	315	750	(435)	369	(54)
55981 Commercial Booth Expense	1,108	1,000	108	1,525	(417)
55987 Signage	5,356	2,500	2,856	2,885	2,471
55989 Electricians	0	10,000	(10,000)	0	0
55998 Miscellaneous	9,000	10,000	(1,000)	83	8,917
65810 Payroll - Temporary	0	0	0	1,192	(1,192)
65812 Payroll - Maintenance/Temp.	18,899	0	18,899	0	18,899
65813 Payroll/Production	2,140	0	2,140	0	2,140
<b>Total Expenses</b>	<b>602,714</b>	<b>534,850</b>	<b>67,864</b>	<b>537,724</b>	<b>64,990</b>
<b>Net Income</b>	<b>\$ 774,873</b>	<b>\$ 920,650</b>	<b>(145,777)</b>	<b>\$ 844,677</b>	<b>(69,804)</b>