

**Central States Fair, Inc.**  
**BHSS - Actual to Budget & Prior Yr Comparison**  
**For the Five Months Ending February 29, 2024**

	Current YTD Actual	Current YTD Budget	Budget Variance	Prior YTD Actual	YTD Actual Variance
<b>Revenues</b>					
45111 Special Event BHSS	\$ 3,255	\$ 2,500	755	\$ (466)	3,721
45113 Bronc Match Revenue	57,539	50,000	7,539	48,628	8,911
45114 Bronc Match Sponsorships	17,475	25,000	(7,525)	26,829	(9,354)
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	174,377	225,000	(50,623)	142,280	32,097
45118 Boots & Beer Revenue	13,279	15,000	(1,721)	17,933	(4,654)
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	29,427	20,000	9,427	25,930	3,497
45125 Working Dog Sponsorship	4,500	7,000	(2,500)	7,600	(3,100)
45126 Wild Ride Sponsorship	7,300	10,000	(2,700)	13,240	(5,940)
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	131,297	140,000	(8,703)	145,172	(13,875)
45221 Horse Show Revenue	208,255	175,000	33,255	207,228	1,027
45222 Horse Show Sponsorships	6,650	5,000	1,650	4,750	1,900
45223 Stallion Row Entries	15,550	15,000	550	16,800	(1,250)
45241 Ranch Rodeo Revenue	111,481	110,000	1,481	109,364	2,117
45242 Ranch Rodeo Sponsorships	28,725	33,000	(4,275)	33,459	(4,734)
45243 Team Roping Revenue	47,100	45,000	2,100	49,250	(2,150)
45244 Team Roping Sponsorship	4,500	3,000	1,500	4,735	(235)
45332 Livestock Sale Net	14,236	60,000	(45,764)	73,469	(59,233)
45333 Livestock Sale Sponsorships	32,900	35,000	(2,100)	37,500	(4,600)
45400 Youth Livestock Show Sponsors	33,850	35,000	(1,150)	35,728	(1,878)
45401 Youth Livestock Revenue	17,078	15,000	2,078	17,021	57
45913 Advertising - BHSS	0	0	0	50	(50)
45958 Sponsorships - General	69,500	95,000	(25,500)	83,655	(14,155)
45980 Vendor Equipment Rentals	2,955	3,000	(45)	3,189	(234)
45981 Commercial Booth Revenue	419,763	450,000	(30,237)	426,120	(6,357)
45998 Miscellaneous	0	500	(500)	0	0
<b>Total Revenues</b>	<b>1,492,750</b>	<b>1,625,500</b>	<b>(132,750)</b>	<b>1,581,733</b>	<b>(88,983)</b>
<b>Expenses</b>					
55111 Special Event BHSS	294	2,500	(2,206)	0	294
55113 Bronc Match Expenses	40,010	40,000	10	38,054	1,956
55115 Stray Gathering Expense	13,687	15,000	(1,313)	15,054	(1,367)
55117 BHSS Concert Expenses	165,826	225,000	(59,174)	144,971	20,855
55118 Boots & Beer Expenses	9,688	15,000	(5,312)	15,973	(6,285)
55124 Working Dog Expense	20,041	20,000	41	19,993	48
55126 Wild Ride Expenses	20,851	25,000	(4,149)	24,601	(3,750)
55134 Miss BHSS Queen Pageant	0	1,600	(1,600)	1,615	(1,615)
55221 Horse Show Expense	179,993	165,000	14,993	197,823	(17,830)
55241 Ranch Rodeo Expense	47,238	65,000	(17,762)	53,493	(6,255)
55243 Team Roping Expense	46,044	45,000	1,044	47,755	(1,711)
55333 Livestock - Sup. Row Expense	3,948	2,000	1,948	1,711	2,237

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55400 Youth Livestock Show Expenses	50,529	45,000	5,529	54,360	(3,831)
55599 Rent Expense	2,971	9,000	(6,029)	8,513	(5,542)
55907 Meals & Entertainment	12,662	10,000	2,662	8,570	4,092
55911 Office Supplies	15,835	3,000	12,835	3,687	12,148
55912 Supplies	7,383	20,000	(12,617)	14,095	(6,712)
55913 Advertising/Marketing	33,544	17,000	16,544	15,269	18,275
55914 Repairs & Maintenance	0	3,500	(3,500)	7,444	(7,444)
55928 Shavings	10,286	10,000	286	7,450	2,836
55938 Printing, Postage & Copies	853	2,000	(1,147)	2,954	(2,101)
55970 Internet Expense	524	1,500	(976)	582	(58)
55981 Commercial Booth Expense	1,135	2,000	(865)	2,054	(919)
55987 Signage	5,356	2,500	2,856	2,885	2,471
55989 Electricians	26,258	17,500	8,758	22,656	3,602
55990 RPCC Expense	234,391	230,000	4,391	219,492	14,899
55998 Miscellaneous	11,523	15,000	(3,477)	10,583	940
65810 Payroll - Temporary	18,290	25,000	(6,710)	27,509	(9,219)
65812 Payroll - Maintenance/Temp.	51,574	14,000	37,574	11,098	40,476
65813 Payroll/Production	14,154	12,500	1,654	14,805	(651)
65815 Payroll - Security	4,295	6,500	(2,205)	6,254	(1,959)
<b>Total Expenses</b>	<b>1,049,183</b>	<b>1,067,100</b>	<b>(17,917)</b>	<b>1,001,303</b>	<b>47,880</b>
<b>Net Income</b>	<b>\$ 443,567</b>	<b>\$ 558,400</b>	<b>(114,833)</b>	<b>\$ 580,430</b>	<b>(136,863)</b>