

Central States Fair, Inc.
BHSS - Actual to Budget & Prior Yr Comparison
For the One Month Ending October 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	\$ 0	3,000
45125 Working Dog Sponsorship	500	0	500	3,500	(3,000)
45219 Horse Sale Sponsorships	15,000	15,000	0	8,300	6,700
45220 Horse Sale Net	679	5,000	(4,321)	(5,562)	6,241
45222 Horse Show Sponsorships	5,500	5,000	500	4,750	750
45223 Stallion Row Entries	18,350	5,000	13,350	5,000	13,350
45242 Ranch Rodeo Sponsorships	2,500	1,000	1,500	2,500	0
45332 Livestock Sale Net	(865)	5,000	(5,865)	38	(903)
45333 Livestock Sale Sponsorships	25,100	25,000	100	17,850	7,250
45400 Youth Livestock Show Sponsors	17,250	15,000	2,250	24,500	(7,250)
45913 Advertising - BHSS	0	0	0	50	(50)
45958 Sponsorships - General	30,000	10,000	20,000	9,730	20,270
45981 Commercial Booth Revenue	5,700	15,000	(9,300)	16,285	(10,585)
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Total Revenues	122,714	101,000	21,714	86,941	35,773
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Expenses					
55113 Bronc Match Expenses	0	0	0	160	(160)
55117 BHSS Concert Expenses	0	0	0	27,500	(27,500)
55134 Miss BHSS Queen Pageant	0	0	0	1,615	(1,615)
55221 Horse Show Expense	2,050	2,000	50	769	1,281
55241 Ranch Rodeo Expense	80	0	80	100	(20)
55400 Youth Livestock Show Expenses	0	500	(500)	597	(597)
55907 Meals & Entertainment	0	0	0	51	(51)
55912 Supplies	0	0	0	5,015	(5,015)
55913 Advertising/Marketing	0	1,500	(1,500)	1,149	(1,149)
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Total Expenses	2,130	4,000	(1,870)	36,956	(34,826)
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Net Income	\$ 120,584	\$ 97,000	23,584	\$ 49,985	70,599
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