

Central States Fair, Inc.
CSF - 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						
43150	Rodeo Sponsorships	\$ 20,872	\$ 0	20,872	\$ 0	20,872
43158	Concert Sponsorship	15,000	0	15,000	0	15,000
43180	Bingo %	650	0	650	300	350
43243	Team Roping Revenue	2,000	0	2,000	0	2,000
43400	Ice Sales	275	0	275	0	275
43940	PRCA Extreme Broncs Sponsors	64,685	0	64,685	62,500	2,185
43958	Sponsorships - General	15,700	0	15,700	27,725	(12,025)
	Total Revenues	119,182	0	119,182	90,525	28,657
Expenses						
53101	Gate Expenses	947	0	947	0	947
53103	Production/Grandstand	1,635	0	1,635	1,622	13
53104	Production-Passes, Tkts, Signs	947	0	947	60	887
53184	Free Entertainment	1,350	0	1,350	900	450
53193	Open Class Expense	(210)	0	(210)	0	(210)
53221	Horse Show Expense	0	0	0	1,764	(1,764)
53241	PRCA Extreme Bronc Exp	(65)	0	(65)	2,798	(2,863)
53242	PRCA Rodeo Expense	1,457	0	1,457	3,008	(1,551)
53332	Livestock Expense	1,000	0	1,000	645	355
53335	AG ED EXPENSE	8,660	0	8,660	0	8,660
53912	Supplies	5,789	0	5,789	0	5,789
53913	Advertising	3,462	0	3,462	210	3,252
53914	Repairs & Maintenance	4,112	0	4,112	0	4,112
53970	Internet Expense	0	0	0	2,170	(2,170)
53981	Commercial Booth Expense	50	0	50	0	50
53988	Dust Control	(1,750)	0	(1,750)	0	(1,750)
53998	Miscellaneous	0	0	0	5,153	(5,153)
53999	Other Expenses - VIP Tent	3,900	0	3,900	0	3,900
63811	Payroll - Office Temporary	0	0	0	1,080	(1,080)
63813	Payroll - Beer Concessions	0	0	0	169	(169)
63814	Payroll - Grandstand/Tkt Sales	546	0	546	96	450
63817	Payroll - Event Staff	0	0	0	1,240	(1,240)
	Total Expenses	31,830	0	31,830	20,915	10,915
	Net Income	\$ 87,352	\$ 0	87,352	\$ 69,610	17,742