

Central States Fair, Inc.
CSF - 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						
43150	Rodeo Sponsorships	\$ 6,600	\$ 0	6,600	\$ 0	6,600
43159	Grandstand Tkts-Entertain Only	50	0	50	0	50
43243	Team Roping Revenue	0	0	0	1,000	(1,000)
43333	Livestock Sponsorships	5,750	0	5,750	0	5,750
43335	AG ED Sponsorships	25,000	0	25,000	0	25,000
43400	Ice Sales	305	0	305	275	30
43940	PRCA Extreme Broncs Sponsors	65,000	0	65,000	5,000	60,000
43958	Sponsorships - General	13,264	0	13,264	(2,300)	15,564
	Total Revenues	115,969	0	115,969	3,975	111,994
Expenses						
53101	Gate Expenses	0	0	0	947	(947)
53103	Production/Grandstand	390	0	390	1,635	(1,245)
53104	Production-Passes, Tkts, Signs	0	0	0	947	(947)
53184	Free Entertainment	0	0	0	1,350	(1,350)
53193	Open Class Expense	0	0	0	90	(90)
53241	PRCA Extreme Bronc Exp	540	0	540	245	295
53242	PRCA Rodeo Expense	(45)	0	(45)	1,011	(1,056)
53332	Livestock Expense	138	0	138	0	138
53912	Supplies	0	0	0	5,015	(5,015)
53913	Advertising	1,800	0	1,800	2,275	(475)
53914	Repairs & Maintenance	8,202	0	8,202	4,112	4,090
53987	Signage	61	0	61	0	61
53998	Miscellaneous	1,500	0	1,500	0	1,500
53999	Other Expenses - VIP Tent	0	0	0	3,900	(3,900)
63810	Payroll - Temporary	7,745	0	7,745	0	7,745
63814	Payroll - Grandstand/Tkt Sales	0	0	0	546	(546)
63816	Payroll - Stagehands	100	0	100	0	100
	Total Expenses	20,431	0	20,431	22,073	(1,642)
	Net Income	\$ 95,538	\$ 0	95,538	\$ (18,098)	113,636