

Central States Fair, Inc.
CSF - 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
Revenues						
43150	Rodeo Sponsorships	\$ 18,225	\$ 0	18,225	\$ 18,872	(647)
43158	Concert Sponsorship	0	0	0	15,000	(15,000)
43159	Grandstand Tkts-Entertain Only	50	0	50	0	50
43243	Team Roping Revenue	0	0	0	2,000	(2,000)
43333	Livestock Sponsorships	3,250	0	3,250	0	3,250
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	64,125	0	64,125	18,125	46,000
43958	Sponsorships - General	16,264	0	16,264	700	15,564
	Total Revenues	127,219	0	127,219	54,972	72,247
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)	1,433	(1,478)
53332	Livestock Expense	138	0	138	1,000	(862)
53912	Supplies	3,075	0	3,075	5,015	(1,940)
53913	Advertising	1,800	0	1,800	2,275	(475)
53914	Repairs & Maintenance	8,202	0	8,202	4,112	4,090
53981	Commercial Booth Expense	0	0	0	50	(50)
53987	Signage	2,563	0	2,563	0	2,563
53988	Dust Control	0	0	0	(1,750)	1,750
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	345	0	345	0	345
	Total Expenses	26,253	0	26,253	21,795	4,458
	Net Income	\$ 100,966	\$ 0	100,966	\$ 33,177	67,789