

# Actual vs Budget Year To Date by Costing Center

Costing Center 5245 - Rodeo

January 2023 To December 2023 (12 Months)

	Budget	YTD Actual Cost	Variance Over/Under	Percentage Variance
<b>Revenues</b>				
Donations/Fundraising				
5805 - Unrestricted Donations/	18,500	43,135	24,635	-133.16 %
5810 - Sponsorships	32,500	29,650	(2,850)	8.77 %
Total Donations/Fundraising	51,000	72,785	21,785	-42.72 %
<b>Total Revenues</b>	<b>51,000</b>	<b>72,785</b>	<b>21,785</b>	<b>-42.72 %</b>
<b>Expenses</b>				
Contracted Services				
6701 - General Contracted Services	31,000	52,025	21,025	-67.82 %
Total Contracted Services	31,000	52,025	21,025	-67.82 %
Materials & Supplies				
6602 - General Supplies	20,000	15,876	(4,124)	20.62 %
6624 - Advertising	-	1,863	1,863	100.00 %
Total Materials & Supplies	20,000	17,738	(2,262)	11.31 %
<b>Total Expenses</b>	<b>51,000</b>	<b>69,764</b>	<b>18,764</b>	<b>-36.79 %</b>
<b>Net Total</b>	<b>-</b>	<b>3,022</b>	<b>3,022</b>	<b>100.00 %</b>