

CTHS Sale							
	2024 Budget	2024 Actual	Variance	2025 Budget	2025 Actual	Variance	2026 Budget
Revenue							
Entry Fees	\$28,000	\$31,755	\$3,755	\$28,000	\$39,188	\$11,188	\$ 32,000.00
Commissions	\$44,000	\$51,035	\$7,035	\$48,000	\$74,060	\$26,060	\$ 57,225.00
AQHRA Portion	\$5,000	\$8,118	\$3,118	\$6,000	\$6,219	\$219	\$ 6,000.00
Sponsorship Advertising	\$1,000	\$2,212	\$1,212	\$1,000	\$2,212	\$1,212	\$ 2,000.00
Total	\$78,000	\$93,120		\$83,000	\$121,679		\$ 97,225.00
Expenses							
Advertising	\$1,500.00	\$1,031.43	\$468.57	\$1,500	\$3,000	(\$1,500)	\$ 2,500.00
Sale Auctioneers	\$12,000.00	\$17,036.15	(\$5,036.15)	\$15,000	\$24,520	(\$9,520)	\$ 18,000.00
Sale Livestock ID	\$1,000.00	\$404.00	\$596.00	\$1,000	\$650	\$350	\$ 1,000.00
Sale Catalogues	\$10,000.00	\$12,534.62	(\$2,534.62)	\$12,000	\$19,320	(\$7,320)	\$ 13,000.00
Sale Contracts	\$210.00	\$206.64	\$3.36	\$210	\$220	(\$10)	\$ 250.00
Sale Postage	\$1,500.00	\$1,705.23	(\$205.23)	\$2,000	\$1,805	\$195	\$ 1,800.00
Shavings	\$3,500.00	\$5,050.00	(\$1,550.00)	\$4,500	\$7,429	(\$2,929)	\$ 5,500.00
Facility Rental	\$28,800.00	\$26,850.65	\$1,949.35	\$28,000	\$34,500	(\$6,500)	\$ 29,875.00
Sales Staff	\$7,000.00	\$8,265.93	(\$1,265.93)	\$8,500	\$8,700	(\$200)	\$ 8,500.00
Security	\$1,200.00	\$1,209.60	(\$9.60)	\$1,300	\$1,300	\$0	\$ 1,300.00
Sale Vet	\$1,500.00	\$1,021.00	\$479.00	\$1,500	\$2,130	(\$630)	\$ 1,500.00
Miscellaneous	\$500.00	\$1,541.02	(\$1,041.02)	\$1,000	\$4,000	(\$3,000)	\$ 2,000.00
Total	\$68,710.00	\$76,856.27		\$76,510	\$107,574	(\$31,064)	\$85,225
Total Income	\$9,290	\$16,263.54		\$6,490	\$14,105		\$12,000