

	Month-to-Date					Year-to-Date			
	May - 2025	Budget	May - 2024	Bud Var	PY Var	May - 2025	Budget	May - 2024	B
Total Rounds	7,558	8,050	0	(492)	7,558	19,288	15,725	0	
<u>Revenue</u>									
TOTAL REVENUE	319,050	281,475	291,661	37,575	27,389	702,640	551,935	610,174	1
<u>Expenses</u>									
Cost of Sales	50,975	35,806	33,107	(15,169)	(17,867)	75,158	63,425	71,061	
Gross Margin	268,075	245,669	258,554	22,406	9,523	627,482	488,510	539,113	
Total Payroll & Benefits	89,591	96,800	93,862	7,209	4,271	232,981	258,701	247,243	
Total Operating Expenses	129,616	117,179	113,015	(1,983)	8,057	367,514	296,003	295,084	
Net Operating Income	48,868	31,690	51,677	17,180	(2,805)	26,987	(66,194)	(3,214)	