

	Month-to-Date					Year-to-Date				
	May - 2026	Budget	May - 2025	Bud Var	PY Var	May - 2026	Budget	May - 2025	Bud Var	PY Var
Total Rounds	9,580	9,200	7,558	380	2,022	20,144	17,825	19,414	2,319	730
TOTAL REVENUE	374,319	299,825	319,050	74,494	55,269	721,821	599,425	702,640	122,396	19,181
Cost of Sales	39,974	36,742	50,975	(3,232)	11,001	82,713	67,398	75,158	(15,315)	(7,555)
Gross Margin	334,345	263,083	268,075	71,262	66,270	639,108	532,027	627,482	107,081	11,626
Total Payroll & Benefits	112,888	88,751	89,591	(24,136)	(23,297)	259,809	270,552	232,981	10,745	(26,826)
Total Operating Expenses	165,818	137,920	129,616	(27,898)	(36,202)	329,668	318,357	367,514	(11,311)	37,846
Net Operating Income	55,639	36,412	48,868	19,228	6,770	49,631	(56,882)	26,987	106,515	22,646