

	Month-to-Date					Year-to-Date				
	Dec - 2025	Budget	Dec - 2024	Bud Var	PY Var	Dec - 2025	Budget	Dec - 2024	Bud Var	PY Var
Total Rounds	23	650	152	(627)	(129)	64,488	56,455	63,107	8,033	1,381
TOTAL REVENUE	4,057	7,650	7,704	(3,593)	(3,647)	2,400,900	2,055,915	2,221,978	344,985	178,921
Cost of Sales	4,847	1,128	6,014	(3,720)	1,167	271,597	236,124	239,885	(35,473)	(31,712)
Gross Margin	(790)	6,522	1,690	(7,313)	(2,481)	2,129,303	1,819,791	1,982,093	309,512	147,210
Total Payroll & Benefits	40,341	47,716	45,686	7,374	5,344	760,269	803,796	752,185	43,526	(8,084)
Total Operating Expenses	83,636	56,081	89,927	12,804	(16,980)	1,037,884	863,403	914,474	87,429	139,579
Net Operating Income	(124,767)	(97,275)	(133,923)	(27,491)	9,155	331,150	152,592	315,434	178,557	15,715