

	Month-to-Date					Year-to-Date				
	Apr - 2025	Budget	Apr - 2024	Bud Var	PY Var	Apr - 2025	Budget	Apr - 2024	Bud Var	PY Var
Total Rounds	7,158	5,475	0	1,683	7,158	11,730	7,675	0	4,055	11,730
<u>Revenue</u>										
TOTAL REVENUE	266,990	200,250	204,683	66,740	62,307	383,590	270,460	318,513	113,130	65,077
<u>Expenses</u>										
Cost of Sales	33,915	21,375	28,624	(12,541)	(5,291)	24,183	27,620	37,953	3,436	13,770
Gross Margin	233,075	178,875	176,059	54,199	57,016	359,407	242,840	280,560	116,566	78,847
Total Payroll & Benefits	69,448	79,992	73,509	10,544	4,060	143,391	161,902	153,382	18,511	9,990
Total Operating Expenses	112,285	91,245	86,852	(21,040)	(25,433)	237,900	178,824	182,065	(59,076)	(55,835)
Net Operating Income	51,342	7,638	15,698	43,704	35,645	(21,884)	(97,886)	(54,887)	76,003	33,003