Current Budget - Last year

1/1/2025 through 12/31/2025 Using 2025 Games Budget

Category	Actual	2025 Budget	Difference
INCOME	**706,116.67**	**710,000.00**	**-3,883.33**
02-Sponsors	**40,830.78**	**40,000.00**	**830.78**
02A-Whisky Tasting	14,620.03	20,000.00	-5,379.97
Other 02-Sponsors	26,210.75	20,000.00	6,210.75
04-Bands-solos & Piob.	11,202.26	8,000.00	3,202.26
08-Dancing	5,340.00	7,500.00	-2,160.00
09-Athletics	3,083.33	3,000.00	83.33
11-Clans	8,458.88	9,000.00	-541.12
12-Living Hist.	1,101.00	1,500.00	-399.00
13-Celtic Her.	4,325.00	3,500.00	825.00
15-Vendors	92,850.90	85,000.00	7,850.90
16-Merchandsing	35,016.70	70,000.00	-34,983.30
17-Friday Night Concert	5,986.32	3,000.00	2,986.32
19- Lodging	**7,420.00**	**10,000.00**	**-2,580.00**
20-Program	11,414.54	15,000.00	-3,585.46
21-Tickets	**475,954.25**	**450,000.00**	**25,954.25**
Other 21-Tickets	475,954.25	450,000.00	25,954.25
29 Games Manager	0.00	1,500.00	-1,500.00
31-Second Chieftain Bank Interest	327.71	0.00	327.71
37-Archery	2,805.00	3,000.00	-195.00
Everything Else	0.00	-454,500.00	-454,500.00
EXPENSES	**707,794.30**	**682,970.00**	**-24,824.30**
01 Publicity	**18,808.32**	**15,000.00**	**-3,808.32**
Advertising	16,962.69	15,000.00	-1,962.69
Expenses	804.59	0.00	-804.59
Lodging	1,041.04	0.00	-1,041.04
02 Sponsors	**3,031.68**	**3,500.00**	**468.32**
Lodging	3,031.68	3,500.00	468.32
Everything Else	0.00	0.00	0.00
04 BandPiobSolo	**113,611.08**	**90,000.00**	**-23,611.08**
Lodging	9,629.62	0.00	-9,629.62
Other Expenses	4,769.12	0.00	-4,769.12
Pipe Band Costs	99,212.34	90,000.00	-9,212.34
05 Grandstand	**56,275.03**	**56,500.00**	**224.97**
Drum Majors	4,763.11	8,000.00	3,236.89
Guest Band	14,000.00	15,000.00	1,000.00
Kilted Mile	550.00	500.00	-50.00
Lodging	1,436.38	0.00	-1,436.38
Marines - Lodging	11,058.55	12,700.00	1,641.45
Marines - Travel	12,087.85	10,000.00	-2,087.85
Marines_Guest Band - Meals	11,379.14	9,300.00	-2,079.14
Ushers	1,000.00	1,000.00	0.00
Everything Else	0.00	0.00	0.00
07 Celtic Animals	**8,301.01**	**10,000.00**	**1,698.99**
07A Sheep-dogs and lodging	4,950.24	10,000.00	5,049.76
07B - Highland Coos and lodging	1,500.12	0.00	-1,500.12
07C - Clydesdales	1,200.00	0.00	-1,200.00
07D - Lodging & misc. Committee only	650.65	0.00	-650.65
08 Dancing	**20,901.13**	**20,000.00**	**-901.13**

Current Budget - Last year

1/1/2025 through 12/31/2025 Using 2025 Games Budget

Category	Actual	2025 Budget	Difference
Dancers	16,476.71	17,000.00	523.29
Lodging	4,424.42	3,000.00	-1,424.42
09 Athletics	**80,564.84**	**70,000.00**	**-10,564.84**
Athletes	55,756.24	60,000.00	4,243.76
Lodging	18,646.96	10,000.00	-8,646.96
Other	6,161.64	0.00	-6,161.64
10 Soccer	**7,808.93**	**8,000.00**	**191.07**
Lodging	1,691.69	0.00	-1,691.69
Soccer	6,117.24	8,000.00	1,882.76
11Clan Tents	**1,454.13**	**2,600.00**	**1,145.87**
Lodging	1,171.17	0.00	-1,171.17
Other 11Clan Tents	282.96	2,600.00	2,317.04
12 Living Hist.	**1,964.76**	**1,200.00**	**-764.76**
Lodging	780.78	1,200.00	419.22
Other	1,183.98	0.00	-1,183.98
Everything Else	0.00	0.00	0.00
13 Celtic Her.	**3,150.00**	**5,000.00**	**1,850.00**
Heritage	2,900.00	5,000.00	2,100.00
Lodging	0.00	0.00	0.00
Everything Else	250.00	0.00	-250.00
15 Vendors	**1,734.88**	**1,500.00**	**-234.88**
Lodging	1,301.30	0.00	-1,301.30
Other	381.75	1,500.00	1,118.25
Vendors	51.83	0.00	-51.83
Other 15 Vendors	0.00	0.00	0.00
16 Merchandisng	**54,875.43**	**50,000.00**	**-4,875.43**
Lodging	1,691.69	0.00	-1,691.69
Merchandise	53,183.74	50,000.00	-3,183.74
Everything Else	0.00	0.00	0.00
17 Entertainmnt	**6,991.83**	**10,000.00**	**3,008.17**
Entertainers	3,000.00	0.00	-3,000.00
Lodging	3,991.83	10,000.00	6,008.17
Other & Fri. Night Concert	0.00	0.00	0.00
19 Lodging	**-132.54**	**0.00**	**132.54**
Lodging	-132.54	0.00	132.54
Other	0.00	0.00	0.00
20 Program	**14,373.98**	**15,000.00**	**626.02**
Lodging	405.34	0.00	-405.34
Program Costs	13,968.64	15,000.00	1,031.36
Other 20 Program	0.00	0.00	0.00
22 Security	**33,041.30**	**26,000.00**	**-7,041.30**
Lodging	1,301.30	0.00	-1,301.30
Medical	31,740.00	25,000.00	-6,740.00
Security	0.00	1,000.00	1,000.00
23 Equipment	**52,683.20**	**48,000.00**	**-4,683.20**
23A Golf Carts	11,802.99	12,000.00	197.01
23B Equipment Rentl	10,848.66	8,000.00	-2,848.66
Lodging	22,421.55	13,000.00	-9,421.55
Other	7,610.00	15,000.00	7,390.00
Everything Else	0.00	0.00	0.00
24 Sound	**23,207.27**	**23,500.00**	**292.73**

Current Budget - Last year

1/1/2025 through 12/31/2025 Using 2025 Games Budget

Category	Actual	2025 Budget	Difference
Lodging	2,551.02	3,000.00	448.98
System Rental	19,000.00	19,000.00	0.00
Walkie-Talkies	1,656.25	1,500.00	-156.25
Other 24 Sound	0.00	0.00	0.00
25 Trophies	**7,766.59**	**11,500.00**	**3,733.41**
Lodging	520.52	0.00	-520.52
Trophies	7,246.07	11,500.00	4,253.93
29 Games Mangr	**173,523.62**	**190,720.00**	**17,196.38**
29A Fairgrounds Rental	79,197.00	69,197.00	-10,000.00
29B Fairgrounds Variables	82,771.16	106,323.00	23,551.84
29C - Past chiefs	1,691.69	2,500.00	808.31
29E Buses hotels to Games	0.00	1,200.00	1,200.00
29F Games Insurance	6,743.32	6,000.00	-743.32
29G Lodging	520.52	2,500.00	1,979.48
29H Storage Unit rental	2,599.93	3,000.00	400.07
Other	0.00	0.00	0.00
Other 29 Games Mangr	0.00	0.00	0.00
30 1st Chiefain	**21,620.05**	**23,000.00**	**1,379.95**
30A Ice & Refreshments	5,394.52	10,000.00	4,605.48
30B Receptions-VIP Lounge	7,070.79	10,000.00	2,929.21
30C Lodging	3,050.78	3,000.00	-50.78
Friday Night Concert	0.00	0.00	0.00
Other	0.00	0.00	0.00
Ribbons	6,103.96	0.00	-6,103.96
Walk Through	0.00	0.00	0.00
Other 30 1st Chiefain	0.00	0.00	0.00
31 2ndChieftain	**-390.39**	**500.00**	**890.39**
Banking	0.00	500.00	500.00
Change fund	0.00	0.00	0.00
Lodging	-390.39	0.00	390.39
Other	0.00	0.00	0.00
Everything Else	0.00	0.00	0.00
32 3rd Chiefain	**1,317.27**	**0.00**	**-1,317.27**
Lodging	1,301.30	0.00	-1,301.30
33 4thChieftain	**390.39**	**700.00**	**309.61**
Bounced Checks	0.00	0.00	0.00
Credit Card Costs	0.00	0.00	0.00
Gate Payroll	0.00	0.00	0.00
Lodging	390.39	0.00	-390.39
Other 33 4thChieftain	0.00	700.00	700.00
34 Law Enforcement	520.52	450.00	-70.52
35 Birds of Prey	**399.99**	**300.00**	**-99.99**
Birds of Prey	399.99	0.00	-399.99
Lodging	0.00	300.00	300.00
Other 35 Birds of Prey	0.00	0.00	0.00
Net Difference:	**-1,677.63**	**27,030.00**	**-28,707.63**