

	Month-to-Date					Year-to-Date				
	Mar - 2026	Budget	Mar - 2025	Bud Var	PY Var	Mar - 2026	Budget	Mar - 2025	Bud Var	PY Var
Total Rounds	2,711	2,475	4,572	236	(1,861)	2,754	2,475	4,698	279	(1,944)
TOTAL REVENUE	65,180	82,400	113,033	(17,220)	(47,852)	65,090	84,050	116,600	(18,960)	(51,511)
Cost of Sales	10,324	8,060	(13,175)	(2,264)	(23,500)	12,293	8,451	(9,731)	(3,843)	(22,025)
Gross Margin	54,856	74,340	126,208	(19,484)	(71,352)	52,797	75,599	126,331	(22,803)	(73,535)
Total Payroll & Benefits	34,526	65,988	41,273	31,461	6,746	66,630	99,545	73,942	32,915	7,313
Total Operating Expenses	41,299	55,978	60,948	14,679	19,649	98,299	123,841	125,618	25,542	27,319
Net Operating Income	(20,969)	(47,626)	23,987	26,657	(44,952)	(112,132)	(147,787)	(73,229)	35,654	(38,907)