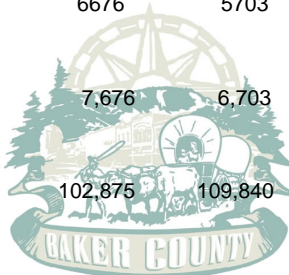


251 - FAIR BOARD

2003-2004 BUDGET

Created: 2006-05-22-13.52.58

HISTORICAL DATA							
2000-2001	2001-2002	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
37072	45031	40000	3010101	BEGINNING FUND BALANCE	30000	30000	35000
41976	43056	41976	3303505	VIDEO LOTTERY FUNDS	40000	40000	40000
9154	4539	5000	3404703	SPECIAL EVENTS REVENUE	2500	2500	2500
3023	869	3000	3606101	EARNED INTEREST	500	500	500
28575	28016	15000	3606301	RENT/LEASE - TENANT	16000	16000	16000
7105	2370	2500	3606601	MISCELLANEOUS	6500	6500	6500
21000	21000	21000	3909101	TR FR GENERAL FUND	21000	21000	21000
147,905	144,881	128,476		Total Revenue	116,500	116,500	121,500
0	4807	12000	5101101	FAIR MANAGER	19300	19300	19300
1542	2030	2500	5101201	SEASONAL/TEMP	2500	2500	2500
24977	14638	7500	5101205	PART TIME	13000	13000	13000
2853	3020	4903	5102201	RETIREMENT	7400	7400	7400
2029	1643	1683	5102301	SOCIAL SECURITY	2700	2700	2700
431	596	590	5102601	WORKERS COMPENSATION	150	150	150
31,832	26,734	29,176		Total Personnel	45,050	45,050	45,050
0	0	500	5203301	AUDIT	500	500	500
19769	23271	25000	5204101	UTILITIES - EXTENSION	25000	25000	25000
0	0	0	5204102	UTILITIES - COMM CENTER	0	0	0
0	0	0	5204103	UTILITIES - NEW BUILDINGS	0	0	0
52	79	0	5204201	MAINTENANCE CONTRACT	0	0	0
1501	1032	1500	5204202	LAUNDRY/GARBAGE	1500	1500	1500
3300	3772	4000	5204301	REPAIRS/MNT/SUP EXTENSION	4000	4000	4000
5500	5675	5500	5205201	INSURANCE-FIRE/LIAB	10000	10000	10000
275	0	200	5205205	BONDS	200	200	200
2275	1166	1000	5205801	TRAVEL	1050	1050	1050
2377	3467	3000	5206101	SUPPLIES	3000	3000	3000
635	675	100	5206120	DUES - OFA	700	700	700
573	5414	6000	5208601	SPECIAL EVENTS	0	0	5000
15266	22752	25000	5208602	AUGUST FAIR -CURRENT	25000	25000	25000
5500	5500	5500	5208603	HALFWAY FAIR	0	0	0
1000	1000	1000	5208604	OFA TRUST FUND	500	500	500
3623	1455	0	5208605	FAIR BOARD IMPROVEMENT	0	0	0
0	0	0	5208606	AUGUST FAIR - NEXT FY	0	0	0
61,646	75,258	78,300		Total Materials & Services	71,450	71,450	76,450
1721	1145	20000	5404501	CAPITAL OUTLAY	0	0	0
1,721	1,145	20,000		Total Capital	0	0	0
1000	1000	1000	5609101	TR TO LEAVE FUND	0	0	0
6676	5703	0	5609110	TR TO FAIR BOARD IMPRMNT	0	0	0
7,676	6,703	1,000		TRANSFERS	0	0	0
102,875	109,840	128,476	100	TOTAL EXPENSE	116,500	116,500	121,500



251 - FAIR BOARD

2003-2004 BUDGET

Created: 2006-05-22-13.52.58

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2000-2001	2001-2002	ADOPTED					
			251	FUND SUMMARY			
2000-2001	2001-2002	ADOPTED			PROPOSED	APPROVED	ADOPTED
147905	144881	128476		TOTAL REVENUE	116500	116500	121500
31832	26734	29176		TOTAL PERSONNEL	45050	45050	45050
61646	75258	78300		TOTAL MATERIALS & SERV	71450	71450	76450
1721	1145	20000		TOTAL CAPITAL	0	0	0
7676	6703	1000		TOTAL TRANSFERS	0	0	0
0	0	0		TOTAL CONTINGENCY	0	0	0
0	0	0		TOTAL OTHER EXPEND	0	0	0
0	0	0		TOTAL DEPT SERVICE	0	0	0
0	0	0		TOTAL UNAPPR END BAL	0	0	0
102875	109840	128476		TOTAL EXPENSES	116500	116500	121500

