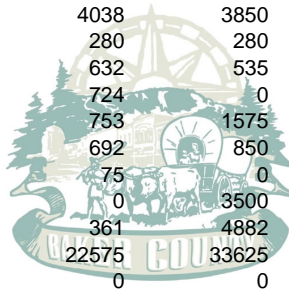


251 - FAIR BOARD

2008-2009 BUDGET

Created: 2008-06-26-14.54.13

HISTORICAL DATA									
2005-2006	2006-2007	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
8765	11787	30000	3010101	BEGINNING FUND BALANCE	20000	20000	34364		
46456	46456	46000	3303505	VIDEO LOTTERY FUNDS	49404	49404	49404		
14767	13562	11000	3404702	AUGUST FAIR RECEIPTS	10000	10000	10000		
761	4264	0	3404703	FB SPONSORED EVENTS REV	600	600	600		
96	0	0	3404705	OCTOBER FEST	300	300	300		
1411	2549	2000	3606101	EARNED INTEREST	1200	1200	1200		
13800	15267	0	3606301	RENT/LEASE - TENANT	12000	12000	12000		
4955	1865	3000	3606302	DAY USE RENT -EXTENSION	3000	3000	3000		
0	30	0	3606303	DAY USE RENT	0	0	0		
392	1050	500	3606304	RENT - RODEO GROUNDS	1000	1000	1000		
567	2608	500	3606305	RENT - SHOW BARN	500	500	500		
1961	1943	1500	3606306	EQUIPMENT RENTAL	1000	1000	1000		
285	70	0	3606309	RENT - KITCHEN EVENT	500	500	500		
0	765	0	3606310	RENT COMMUNITY EVENT CTR	3500	3500	3500		
500	1000	1000	3606311	RENT - FIVE ACRE FIELD	1000	1000	1000		
40	0	500	3606313	RENT - GRASS COURTYARD	0	0	0		
431	9083	0	3606601	MISCELLANEOUS	200	200	200		
51000	67400	71370	3909101	TR FR GENERAL FUND	39443	39443	39443		
146,187	179,699	167,370		Total Revenue	143,647	143,647	158,011		
25622	23190	18363	5101101	FAIR MANAGER	22822	22822	22822		
1465	3984	3500	5101201	SEASONAL/TEMP	4000	4000	4000		
0	0	15000	5101202	PART-TIME JANITORIAL	3000	3000	3000		
12412	8995	0	5101205	PART TIME MAINTENANCE	10000	10000	10000		
500	500	0	5101206	INSURANCE PAY	0	0	0		
0	0	0	5101403	CELL PHONE	360	360	360		
10178	4117	6200	5102101	GROUP INSURANCE	0	0	0		
6405	3934	5800	5102201	RETIREMENT	3957	3957	3957		
3060	2744	4000	5102301	SOCIAL SECURITY	2900	2900	2900		
1338	1196	1400	5102601	WORKERS COMPENSATION	1250	1250	1250		
60,980	48,660	54,263		Total Personnel	48,289	48,289	48,289		
0	0	500	5203301	AUDIT	500	500	500		
20273	19744	25000	5204101	UTILITIES - EXTENSION	20000	20000	20000		
1931	1942	2500	5204103	UTILITIES SHOW BARN	3500	3500	3500		
307	500	500	5204104	UTILITIES - BARNS	0	0	0		
707	598	600	5204105	UTILITIES - RODEO GROUNDS	800	800	800		
7811	5826	10000	5204106	UTILITIES EVENT CENTER	10000	10000	10000		
132	0	0	5204201	MAINTENANCE CONTRACT	0	0	0		
2329	1588	1500	5204202	LAUNDRY/GARBAGE	3000	3000	3000		
3941	2992	3500	5204301	REPAIRS/MNT/SUP EXTENSION	3500	3500	3500		
36	357	500	5204302	REPAIR/MNT/SUP EVENT CTR	2000	2000	2000		
1446	5318	2000	5204303	REPAIR/3 SHOW BARNS	2000	2000	2000		
400	229	1000	5204305	REPAIR/MAINT/SUP -RODEO	2000	2000	2000		
470	735	1000	5204308	LANDSCAPE/MAINT	1100	1100	1100		
160	98	500	5204310	REPAIR/MAINT VEHICLE	950	950	950		
0	0	2688	5205101	COUNTY ADMIN FEE	3203	3203	3203		
4038	3850	5200	5205201	INSURANCE-FIRE/LIAB	6000	6000	6000		
280	280	280	5205205	BONDS	280	280	280		
632	535	3000	5205401	MARKETING AND PROMOTION	5000	5000	5000		
724	0	1400	5205801	TRAVEL	1300	1300	1300		
753	1575	5500	5206101	OFFICE SUPPLIES	4000	4000	18364		
692	850	700	5206120	DUES/SUBSCRIPTION/MEMBSHP	700	700	700		
75	0	0	5208002	EVENT RENT REFUND	0	0	0		
0	3500	7500	5208011	CONTRACT SERVICES	0	0	0		
361	4882	5300	5208601	FB SPONSORED EVENTS EXP	300	300	300		
22575	33625	23000	5208602	AUGUST FAIR -CURRENT	23000	23000	23000		
0	0	0	5208604	OFA TRUST FUND	25	25	25		



251 - FAIR BOARD

2008-2009 BUDGET

Created: 2008-06-26-14.54.13

HISTORICAL DATA								
2005-2006	2006-2007	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
1949	100	1600	5208606	AUGUST FAIR - NEXT FY	1600	1600	1600	1600
46	0	0	5208607	HOME AND GARDEN SHOW	300	300	300	300
356	0	0	5208608	OCTOBER FEST	300	300	300	300
0	0	0	5208609	SERVICES/FINANCE CHARGE	0	0	0	0
72,424	89,124	105,268		Total Materials & Services	95,358	95,358	109,722	
0	22380	0	5404501	CAPITAL OUTLAY	0	0	0	0
0	22,380	0		Total Capital	0	0	0	0
1000	0	0	5609101	TR TO LEAVE FUND	0	0	0	0
1,000	0	0		TRANSFERS	0	0	0	0
0	0	7839	5708001	CONTINGENCY	0	0	0	0
0	0	7,839		CONTINGENCY	0	0	0	0
134,404	160,164	167,370	100	TOTAL EXPENSE	143,647	143,647	158,011	

251 FUND SUMMARY

2005-2006	2006-2007	ADOPTED		PROPOSED	APPROVED	ADOPTED
146187	179699	167370	TOTAL REVENUE	143647	143647	158011
60980	48660	54263	TOTAL PERSONNEL	48289	48289	48289
72424	89124	105268	TOTAL MATERIALS & SERV	95358	95358	109722
0	22380	0	TOTAL CAPITAL	0	0	0
1000	0	0	TOTAL TRANSFERS	0	0	0
0	0	7839	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
134404	160164	167370	TOTAL EXPENSES	143647	143647	158011

