

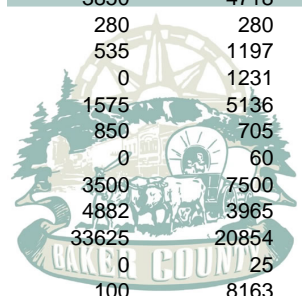
251 - FAIR BOARD

2009-2010 BUDGET

Created: 2009-07-28-11.41.41

HISTORICAL DATA									
2006-2007	2007-2008	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
11787	19535	34364	3010101	BEGINNING FUND BALANCE	40000	40000	40000		
46456	49405	49404	3303505	VIDEO LOTTERY FUNDS	35000	35000	35000		
13562	11385	17500	3404702	AUGUST FAIR RECEIPTS	10000	10000	10000		
4264	3125	600	3404703	FB SPONSORED EVENTS REV	0	0	0		
0	0	1100	3404705	GIFT SHOW	500	500	500		
2549	2002	1200	3606101	EARNED INTEREST	500	500	500		
15267	9500	12000	3606301	RENT/LEASE - TENANT	12000	12000	12000		
1865	4590	4200	3606302	DAY USE RENT -EXTENSION	3000	3000	3000		
30	2070	0	3606303	DAY USE RENT CORNER LOT	1000	1000	1000		
1050	1900	1600	3606304	RENT - RODEO GROUNDS	1000	1000	1000		
2608	2495	1700	3606305	RENT - SHOW BARN	750	750	750		
1943	1749	1000	3606306	EQUIPMENT RENTAL	500	500	500		
70	135	500	3606309	RENT - KITCHEN EVENT	250	250	250		
765	450	8700	3606310	RENT COMMUNITY EVENT CTR	5000	5000	5000		
1000	0	1825	3606311	RENT - FIVE ACRE FIELD	1000	1000	1000		
0	85	0	3606313	RENT - GRASS COURTYARD	0	0	0		
9083	2910	2700	3606601	MISCELLANEOUS	200	200	200		
67400	71370	39443	3909101	TR FR GENERAL FUND	45244	45244	45244		
179,699	182,706	177,836		Total Revenue	155,944	155,944	155,944		
23190	19876	26822	5101101	FAIR MANAGER	22000	22000	22000		
3984	7070	10625	5101201	SEASONAL/TEMP	7500	7500	7500		
0	0	3000	5101202	PART-TIME JANITORIAL	0	0	0		
8995	10243	10000	5101205	PART TIME MAINTENANCE	13000	13000	13000		
500	0	0	5101206	INSURANCE PAY	0	0	0		
0	210	360	5101403	CELL PHONE	360	360	360		
4117	101	0	5102101	GROUP INSURANCE	3050	3050	3050		
3934	2198	3957	5102201	RETIREMENT	2750	2750	2750		
2744	2861	2900	5102301	SOCIAL SECURITY	3200	3200	3200		
1196	815	1250	5102601	WORKERS COMPENSATION	700	700	700		
48,660	43,374	58,914		Total Personnel	52,560	52,560	52,560		
0	0	500	5203301	AUDIT	500	500	500		
19744	19647	20000	5204101	UTILITIES - EXTENSION	19000	19000	19000		
1942	2635	3500	5204103	UTILITIES SHOW BARN	3000	3000	3000		
500	114	0	5204104	UTILITIES - BARNS	500	500	500		
598	607	800	5204105	UTILITIES - RODEO GROUNDS	800	800	800		
5826	8549	10000	5204106	UTILITIES EVENT CENTER	10000	10000	10000		
1588	2851	3000	5204202	LAUNDRY/GARBAGE	3500	3500	3500		
2992	3010	3500	5204301	REPAIRS/MNT/SUP EXTENSION	3500	3500	3500		
357	4780	2000	5204302	REPAIR/MNT/SUP EVENT CTR	3000	3000	3000		
5318	1728	2000	5204303	REPAIR/3 SHOW BARNS	2000	2000	2000		
229	127	2000	5204305	REPAIR/MAINT/SUP -RODEO	2000	2000	2000		
735	3014	1100	5204308	LANDSCAPE/MAINT	2000	2000	2000		
98	915	950	5204310	REPAIR/MAINT VEHICLE	950	950	950		
0	0	3203	5205101	COUNTY ADMIN FEE	2904	2904	2904		
3850	4718	6000	5205201	INSURANCE-FIRE/LIAB	8500	8500	8500		
280	280	280	5205205	BONDS	280	280	280		
535	1197	5000	5205401	MARKETING AND PROMOTION	4500	4500	4500		
0	1231	1300	5205801	TRAVEL	1500	1500	1500		
1575	5136	17564	5206101	OFFICE SUPPLIES	8000	8000	8000		
850	705	700	5206120	DUES/SUBSCRIPTION/MEMBSHP	700	700	700		
0	60	0	5208002	EVENT RENT REFUND	0	0	0		
3500	7500	0	5208011	CONTRACT SERVICES	0	0	0		
4882	3965	300	5208601	FB SPONSORED EVENTS EXP	300	300	300		
33625	20854	23000	5208602	AUGUST FAIR -CURRENT	23000	23000	23000		
0	25	25	5208604	OFA TRUST FUND	50	50	50		
100	8163	1600	5208606	AUGUST FAIR - NEXT FY	1600	1600	1600		

Source: MAIN



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2006-2007	2007-2008	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
0	0	0	300 5208607	HOME AND GARDEN SHOW	300	300	300	
0	0		300 5208608	FALL GIFT SHOW	1000	1000	1000	
0	5		0 5208609	SERVICES/FINANCE CHARGE	0	0	0	
89,124	101,816	108,922		Total Materials & Services	103,384	103,384	103,384	
22380	0		0 5404501	CAPITAL OUTLAY	0	0	0	
22,380	0	0		Total Capital	0	0	0	
0	0		10000 5609110	TR TO FAIR BOARD IMPRVMT	0	0	0	
0	0	10,000		TRANSFERS	0	0	0	
160,164	145,190	177,836	100	TOTAL EXPENSE	155,944	155,944	155,944	
251				FUND SUMMARY				

2006-2007	2007-2008	ADOPTED		PROPOSED	APPROVED	ADOPTED
179699	182706	177836		155944	155944	155944
48660	43374	58914	TOTAL REVENUE	52560	52560	52560
89124	101816	108922	TOTAL PERSONNEL	103384	103384	103384
22380	0	0	TOTAL MATERIALS & SERV	0	0	0
0	0	10000	TOTAL CAPITAL	0	0	0
0	0	0	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 DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
160164	145190	177836	TOTAL EXPENSES	155944	155944	155944

