

251 - FAIR BOARD

2010-2011 BUDGET

Created: 2010-08-23-11.11.13

HISTORICAL DATA									
2007-2008	2008-2009	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
19535	37515	40000	3010101	BEGINNING FUND BALANCE	30000	30000	30000		
49405	49405	41963	3303505	VIDEO LOTTERY FUNDS	35000	35000	35000		
11385	18775	17500	3404702	AUGUST FAIR RECEIPTS	12000	12000	12000		
3125	500	0	3404703	FB SPONSORED EVENTS REV	0	0	0		
0	1290	1000	3404705	GIFT SHOW	1500	1500	1500		
2002	1074	500	3606101	EARNED INTEREST	0	0	0		
9500	12000	12000	3606301	RENT/LEASE - TENANT	0	0	0		
4590	5150	3000	3606302	DAY USE RENT -EXTENSION	0	0	0		
2070	0	1000	3606303	DAY USE RENT CORNER LOT	500	500	500		
1900	1785	1000	3606304	RENT - RODEO GROUNDS	2500	2500	2500		
2495	1773	2000	3606305	RENT - SHOW BARN	1000	1000	1000		
1749	1093	2007	3606306	EQUIPMENT RENTAL	500	500	500		
135	375	250	3606309	RENT - KITCHEN EVENT	0	0	0		
450	9196	10000	3606310	RENT COMMUNITY EVENT CTR	10000	10000	10000		
0	2325	2500	3606311	RENT - FIVE ACRE FIELD	1000	1000	1000		
85	95	0	3606313	RENT - GRASS COURTYARD	0	0	0		
2910	4003	4500	3606601	MISCELLANEOUS	500	500	500		
0	0	0	3707402	EVENT INS REIMBURSEMENT	2000	2000	2000		
71370	39443	45244	3909101	TR FR GENERAL FUND	44975	44975	44975		
182,706	185,797	184,464		Total Revenue	141,475	141,475	141,475		
19876	25722	29000	5101101	FAIR MANAGER	27540	27540	27540		
7070	7773	12500	5101201	SEASONAL/TEMP	13000	13000	13000		
10243	11301	13000	5101205	PART TIME MAINTENANCE	8000	8000	8000		
0	0	200	5101301	OVERTIME	0	0	0		
210	240	360	5101403	CELL PHONE	360	360	360		
101	101	3050	5102101	GROUP INSURANCE	0	0	0		
2198	4502	3500	5102201	RETIREMENT	3550	3550	3550		
2861	3445	3200	5102301	SOCIAL SECURITY	2762	2762	2762		
815	988	700	5102601	WORKERS COMPENSATION	900	900	900		
43,374	54,072	65,510		Total Personnel	56,112	56,112	56,112		
0	0	500	5203301	AUDIT	500	500	500		
19647	20449	19000	5204101	UTILITIES - EXTENSION	0	0	0		
0	0	0	5204102	UTILITIES - COMM CENTER	0	0	0		
2635	2227	3000	5204103	UTILITIES SHOW BARN	3000	3000	3000		
114	287	500	5204104	UTILITIES - BARNS	400	400	400		
607	510	800	5204105	UTILITIES - RODEO GROUNDS	800	800	800		
8549	12159	15000	5204106	UTILITIES EVENT CENTER	18000	18000	18000		
2851	3430	4500	5204202	LAUNDRY/GARBAGE	4000	4000	4000		
3010	3001	3500	5204301	REPAIRS/MNT/SUP EXTENSION	0	0	0		
4780	5400	3000	5204302	REPAIR/MNT/SUP EVENT CTR	2000	2000	2000		
1728	2112	2000	5204303	REPAIR/3 SHOW BARNS	2000	2000	2000		
127	779	2000	5204305	REPAIR/MAINT/SUP -RODEO	1000	1000	1000		
3014	1912	2000	5204308	LANDSCAPE/MAINT	2000	2000	2000		
915	150	950	5204310	REPAIR/MAINT VEHICLE	800	800	800		
0	0	2904	5205101	COUNTY ADMIN FEE	3113	3113	3113		
4718	7458	8500	5205201	INSURANCE-FIRE/LIAB	10500	10500	10500		
280	280	350	5205205	BONDS	350	350	350		
1197	2174	7500	5205401	MARKETING AND PROMOTION	3000	3000	3000		
1231	1291	1500	5205801	TRAVEL	1500	1500	1500		
5136	2129	8000	5206101	OFFICE SUPPLIES	5000	5000	5000		
705	675	700	5206120	DUES/SUBSCRIPTION/MEMBSHP	800	800	800		
60	125	0	5208002	EVENT RENT REFUND	0	0	0		
7500	0	0	5208011	CONTRACT SERVICES	0	0	0		
3965	859	300	5208601	FB SPONSORED EVENTS EXP	300	300	300		
20854	21677	29500	5208602	AUGUST FAIR -CURRENT	23000	23000	23000		
25	50	50	5208604	OFA TRUST FUND	0	0	0		

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2007-2008	2008-2009	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
8163	2372		1600 5208606	AUGUST FAIR - NEXT FY	2000	2000	2000	
0	0		300 5208607	HOME AND GARDEN SHOW	300	300	300	
0	49		1000 5208608	FALL GIFT SHOW	1000	1000	1000	
5	0		0 5208609	SERVICES/FINANCE CHARGE	0	0	0	
101,816	91,555	118,954		Total Materials & Services	85,363	85,363	85,363	
0	10000		0 5609110	TR TO FAIR BOARD IMPRVMT	0	0	0	
0	10,000		0	TRANSFERS	0	0	0	
0	0		0 5708001	CONTINGENCY	0	0	0	
0	0		0	CONTINGENCY	0	0	0	
145,190	155,627	184,464	100	TOTAL EXPENSE	141,475	141,475	141,475	

251 FUND SUMMARY

2007-2008	2008-2009	ADOPTED		PROPOSED	APPROVED	ADOPTED
182706	185797	184464		141475	141475	141475
43374	54072	65510	TOTAL REVENUE	56112	56112	56112
101816	91555	118954	TOTAL PERSONNEL	85363	85363	85363
0	0	0	TOTAL MATERIALS & SERV	0	0	0
0	10000	0	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
145190	155627	184464	TOTAL EXPENSES	141475	141475	141475

