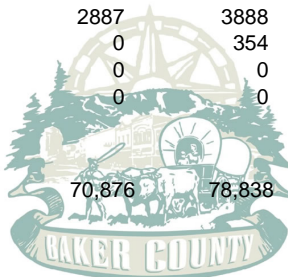


251 - FAIR BOARD

2013-2014 BUDGET

Created: 2013-06-19-15.32.30

HISTORICAL DATA									
2010-2011	2011-2012	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
24687	21044	30000	3010101	BEGINNING FUND BALANCE	17000	17000	17000		
36031	50002	45000	3303505	VIDEO LOTTERY FUNDS	46000	46000	46000		
14865	13831	12000	3404702	AUGUST FAIR RECEIPTS	12000	12000	12000		
870	810	900	3404705	GIFT SHOW	800	800	800		
175	174	100	3606101	EARNED INTEREST	100	100	100		
70	0	0	3606302	DAY USE RENT -EXTENSION	0	0	0		
1670	1335	1500	3606304	RENT - RODEO GROUNDS	2000	2000	2000		
1396	2218	1200	3606305	RENT - SHOW BARN	1200	1200	1200		
2000	888	1000	3606306	EQUIPMENT RENTAL	1000	1000	1000		
0	0	500	3606309	RENT - KITCHEN EVENT	1000	1000	1000		
12495	10695	11000	3606310	RENT COMMUNITY EVENT CTR	15000	15000	15000		
1500	1050	1000	3606311	RENT - FIVE ACRE FIELD	1000	1000	1000		
2606	3938	2000	3606601	MISCELLANEOUS	2000	2000	2000		
500	150	500	3707402	EVENT INS REIMBURSEMENT	500	500	500		
44975	45000	45000	3909101	TR FR GENERAL FUND	45000	45000	45000		
143,840	151,135	151,700		Total Revenue	144,600	144,600	144,600		
28633	27269	29305	5101101	FAIR MANAGER	23500	23500	23500		
7971	10221	9000	5101201	SEASONAL/TEMP	8000	8000	8000		
6635	8158	7000	5101205	PART TIME MAINTENANCE	10040	10040	10040		
330	300	360	5101403	CELL PHONE	360	360	360		
101	165	7350	5102101	GROUP INSURANCE	5650	5650	5650		
3854	4074	4938	5102201	RETIREMENT	3550	3550	3550		
3333	3507	2295	5102301	SOCIAL SECURITY	3255	3255	3255		
1064	966	1250	5102601	WORKERS COMPENSATION	1250	1250	1250		
51,921	54,660	61,498		Total Personnel	55,605	55,605	55,605		
0	500	500	5203301	AUDIT	500	500	500		
2274	1776	2000	5204103	UTILITIES SHOW BARN	2200	2200	2200		
461	661	500	5204104	UTILITIES - BARNS	700	700	700		
729	661	800	5204105	UTILITIES - RODEO GROUNDS	800	800	800		
15369	13538	15000	5204106	UTILITIES EVENT CENTER	17000	17000	17000		
1901	2922	2000	5204202	LAUNDRY/GARBAGE	2000	2000	2000		
3991	3564	4000	5204302	REPAIR/MNT/SUP EVENT CTR	3000	3000	3000		
1822	7477	1500	5204303	REPAIR/3 SHOW BARNS	1500	1500	1500		
405	-13	4007	5204305	REPAIR/MAINT/SUP -RODEO	2000	2000	2000		
1497	912	1500	5204308	LANDSCAPE/MAINT	1500	1500	1500		
749	1011	1500	5204310	REPAIR/MAINT VEHICLE	1500	1500	1500		
0	2844	2456	5205101	COUNTY ADMIN FEE	2670	2670	2670		
8755	7101	9289	5205201	INSURANCE-FIRE/LIAB	9875	9875	9875		
350	350	350	5205205	BONDS	350	350	350		
1593	1023	2500	5205401	MARKETING AND PROMOTION	2500	2500	2500		
1470	1634	1500	5205801	TRAVEL	1000	1000	1000		
2829	1974	3000	5206101	OFFICE SUPPLIES	3000	3000	3000		
735	770	800	5206120	DUES/SUBSCRIPTION/MEMBSHP	800	800	800		
199	80	0	5208002	EVENT RENT REFUND	0	0	0		
22860	25811	31500	5208602	AUGUST FAIR -CURRENT	30000	30000	30000		
2887	3888	5000	5208606	AUGUST FAIR - NEXT FY	5000	5000	5000		
0	354	500	5208608	FALL GIFT SHOW	500	500	500		
0	0	0	5208609	SERVICES/FINANCE CHARGE	0	0	0		
0	0	0	5208610	SMALL EQUIPMENT	600	600	600		
70,876	78,838	90,202		Total Materials & Services	88,995	88,995	88,995		



251 - FAIR BOARD

2013-2014 BUDGET

Created: 2013-06-19-15.32.30

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2010-2011	2011-2012	ADOPTED					
122,797	133,498	151,700	100	TOTAL EXPENSE	144,600	144,600	144,600

251 FUND SUMMARY

2010-2011	2011-2012	ADOPTED		PROPOSED	APPROVED	ADOPTED
143840	151135	151700	TOTAL REVENUE	144600	144600	144600
51921	54660	61498	TOTAL PERSONNEL	55605	55605	55605
70876	78838	90202	TOTAL MATERIALS & SERV	88995	88995	88995
0	0	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
122797	133498	151700	TOTAL EXPENSES	144600	144600	144600

