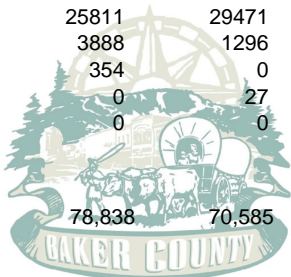


251 - FAIR BOARD

2014-2015 BUDGET

Created: 2014-07-30-10.00.01

| HISTORICAL DATA | | | | | | | |
|-----------------|-----------|------------------|---------|----------------------------|----------|----------|---------|
| 2011-2012 | 2012-2013 | ADOPTED | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED |
| Department: 100 | | NON-DEPARTMENTAL | | | | | |
| 21044 | 17637 | 17000 | 3010101 | BEGINNING FUND BALANCE | 17000 | 17000 | 17000 |
| 50002 | 48110 | 46000 | 3303505 | VIDEO LOTTERY FUNDS | 48783 | 48783 | 48783 |
| 13831 | 11220 | 12000 | 3404702 | AUGUST FAIR RECEIPTS | 10000 | 10000 | 10000 |
| 810 | 660 | 800 | 3404705 | GIFT SHOW | 400 | 400 | 400 |
| 174 | 106 | 100 | 3606101 | EARNED INTEREST | 100 | 100 | 100 |
| 0 | 0 | 0 | 3606301 | RENT/LEASE - TENANT | 0 | 0 | 0 |
| 1335 | 1815 | 2000 | 3606304 | RENT - RODEO GROUNDS | 2000 | 2000 | 2000 |
| 2218 | 740 | 1200 | 3606305 | RENT - SHOW BARN | 1200 | 1200 | 1200 |
| 888 | 400 | 1000 | 3606306 | EQUIPMENT RENTAL | 500 | 500 | 500 |
| 0 | 0 | 1000 | 3606309 | RENT - KITCHEN EVENT | 1000 | 1000 | 1000 |
| 10695 | 11075 | 15000 | 3606310 | RENT COMMUNITY EVENT CTR | 15000 | 15000 | 15000 |
| 1050 | 1050 | 1000 | 3606311 | RENT - FIVE ACRE FIELD | 1000 | 1000 | 1000 |
| 3938 | 1616 | 2000 | 3606601 | MISCELLANEOUS | 2000 | 2000 | 2000 |
| 150 | 370 | 500 | 3707402 | EVENT INS REIMBURSEMENT | 250 | 250 | 250 |
| 45000 | 45000 | 45000 | 3909101 | TR FR GENERAL FUND | 45000 | 45000 | 45000 |
| 151,135 | 139,799 | 144,600 | | Total Revenue | 144,233 | 144,233 | 144,233 |
| 27269 | 11192 | 23500 | 5101101 | FAIR MANAGER | 25546 | 25546 | 25546 |
| 10221 | 20849 | 8000 | 5101201 | SEASONAL/TEMP | 6000 | 6000 | 6000 |
| 8158 | 6594 | 10040 | 5101205 | PART TIME MAINTENANCE | 10300 | 10300 | 10300 |
| 300 | 120 | 360 | 5101403 | CELL PHONE | 360 | 360 | 360 |
| 165 | 5989 | 5650 | 5102101 | GROUP INSURANCE | 5750 | 5750 | 5750 |
| 4074 | 3911 | 3550 | 5102201 | RETIREMENT | 3850 | 3850 | 3850 |
| 3507 | 2823 | 3255 | 5102301 | SOCIAL SECURITY | 2000 | 2000 | 2000 |
| 966 | 949 | 1250 | 5102601 | WORKERS COMPENSATION | 850 | 850 | 850 |
| 54,660 | 52,427 | 55,605 | | Total Personnel | 54,656 | 54,656 | 54,656 |
| 500 | 500 | 500 | 5203301 | AUDIT | 500 | 500 | 500 |
| 1776 | 1795 | 2200 | 5204103 | UTILITIES SHOW BARN | 2367 | 2367 | 2367 |
| 661 | 1001 | 700 | 5204104 | UTILITIES - BARNS | 1000 | 1000 | 1000 |
| 661 | 837 | 800 | 5204105 | UTILITIES - RODEO GROUNDS | 1500 | 1500 | 1500 |
| 13538 | 11947 | 17000 | 5204106 | UTILITIES EVENT CENTER | 15000 | 15000 | 15000 |
| 2922 | 1616 | 2000 | 5204202 | LAUNDRY/GARBAGE | 2000 | 2000 | 2000 |
| 3564 | 3043 | 3000 | 5204302 | REPAIR/MNT/SUP EVENT CTR | 3000 | 3000 | 3000 |
| 7477 | 1374 | 1500 | 5204303 | REPAIR/3 SHOW BARNS | 1500 | 1500 | 1500 |
| -13 | 660 | 2000 | 5204305 | REPAIR/MAINT/SUP -RODEO | 2000 | 2000 | 2000 |
| 912 | 422 | 1500 | 5204308 | LANDSCAPE/MAINT | 1500 | 1500 | 1500 |
| 1011 | 397 | 1500 | 5204310 | REPAIR/MAINT VEHICLE | 1500 | 1500 | 1500 |
| 0 | 0 | 0 | 5204311 | WATER 5 ACRES FIELD | 0 | 0 | 0 |
| 2844 | 2456 | 2670 | 5205101 | COUNTY ADMIN FEE | 2460 | 2460 | 2460 |
| 7101 | 7610 | 9875 | 5205201 | INSURANCE-FIRE/LIAB | 9000 | 9000 | 9000 |
| 350 | 350 | 350 | 5205205 | BONDS | 350 | 350 | 350 |
| 1023 | 2581 | 2500 | 5205401 | MARKETING AND PROMOTION | 3000 | 3000 | 3000 |
| 1634 | 346 | 1000 | 5205801 | TRAVEL | 1000 | 1000 | 1000 |
| 1974 | 2171 | 3000 | 5206101 | OFFICE SUPPLIES | 3000 | 3000 | 3000 |
| 770 | 685 | 800 | 5206120 | DUES/SUBSCRIPTION/MEMBSHP | 800 | 800 | 800 |
| 80 | 0 | 0 | 5208002 | EVENT RENT REFUND | 0 | 0 | 0 |
| 25811 | 29471 | 30000 | 5208602 | AUGUST FAIR -CURRENT | 32000 | 32000 | 32000 |
| 3888 | 1296 | 5000 | 5208606 | AUGUST FAIR - NEXT FY | 5000 | 5000 | 5000 |
| 354 | 0 | 500 | 5208608 | FALL GIFT SHOW | 500 | 500 | 500 |
| 0 | 27 | 0 | 5208609 | SERVICES/FINANCE CHARGE | 0 | 0 | 0 |
| 0 | 0 | 600 | 5208610 | SMALL EQUIPMENT | 600 | 600 | 600 |
| 78,838 | 70,585 | 88,995 | | Total Materials & Services | 89,577 | 89,577 | 89,577 |



251 - FAIR BOARD

2014-2015 BUDGET

Created: 2014-07-30-10.00.01

| HISTORICAL DATA | | | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED |
|-----------------|-----------|---------|------|---------------|----------|----------|---------|
| 2011-2012 | 2012-2013 | ADOPTED | | | | | |
| 133,498 | 123,012 | 144,600 | 100 | TOTAL EXPENSE | 144,233 | 144,233 | 144,233 |

251 FUND SUMMARY

| 2011-2012 | 2012-2013 | ADOPTED | | PROPOSED | APPROVED | ADOPTED |
|---------------|---------------|---------------|------------------------|---------------|---------------|---------------|
| 151135 | 139799 | 144600 | TOTAL REVENUE | 144233 | 144233 | 144233 |
| 54660 | 52427 | 55605 | TOTAL PERSONNEL | 54656 | 54656 | 54656 |
| 78838 | 70585 | 88995 | TOTAL MATERIALS & SERV | 89577 | 89577 | 89577 |
| 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 |
| 133498 | 123012 | 144600 | TOTAL EXPENSES | 144233 | 144233 | 144233 |



Source: MAIN