

251 - FAIR BOARD

2002-2003 BUDGET

Created: 2006-05-22-14.03.40

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
1999-2000	2000-2001						
Department: 100		NON-DEPARTMENTAL					
45319	37072	38000	3010101	BEGINNING FUND BALANCE	40000	40000	40000
1392	0	0	3303490	REGIONAL STRATEGIES GRANT	0	0	0
41976	41976	41976	3303505	VIDEO LOTTERY FUNDS	41976	41976	41976
7129	9154	5000	3404703	SPECIAL EVENTS REVENUE	5000	5000	5000
1834	3023	3000	3606101	EARNED INTEREST	3000	3000	3000
30888	28575	15000	3606301	RENTAL/LEASE FEES	15000	15000	15000
714	7105	2500	3606601	MISCELLANEOUS	2500	2500	2500
21000	21000	21000	3909101	TR FR GENERAL FUND	21000	21000	21000
150,252	147,905	126,476		Total Revenue	128,476	128,476	128,476
5316	0	5000	5101101	FAIR MANAGER	12000	12000	12000
14029	0	0	5101102	PART-TIME HELP	0	0	0
0	1542	2500	5101201	SEASONAL/TEMP	2500	2500	2500
0	24977	14500	5101205	PART TIME	7500	7500	7500
3072	2853	3000	5102201	RETIREMENT	4903	4903	4903
1480	2029	1683	5102301	SOCIAL SECURITY	1683	1683	1683
506	431	590	5102601	WORKERS COMPENSATION	590	590	590
24,403	31,832	27,273		Total Personnel	29,176	29,176	29,176
500	0	500	5203301	AUDIT	500	500	500
20975	19769	25000	5204101	UTILITIES	25000	25000	25000
3239	52	0	5204201	MAINTENANCE CONTRACT	0	0	0
1755	1501	1500	5204202	LAUNDRY/GARBAGE	1500	1500	1500
3201	3300	4000	5204301	REPAIRS AND MAINTENANCE	4000	4000	4000
4894	5500	5500	5205201	INSURANCE-FIRE/LIAB	5500	5500	5500
175	275	200	5205205	BONDS	200	200	200
2000	2275	2500	5205801	TRAVEL	1000	1000	1000
2137	2377	3000	5206101	SUPPLIES	3000	3000	3000
600	635	800	5206120	DUES - OFA	100	100	100
4222	573	6000	5208601	SPECIAL EVENTS	6000	6000	6000
13198	15266	24000	5208602	AUGUST FAIR	25000	25000	25000
5500	5500	5500	5208603	HALFWAY FAIR	5500	5500	5500
0	1000	1000	5208604	OFA TRUST FUND	1000	1000	1000
0	3623	0	5208605	FAIR BOARD IMPROVEMENT	0	0	0
62,396	61,646	79,500		Total Materials & Services	78,300	78,300	78,300
381	1721	13000	5404501	CAPITAL OUTLAY	20000	20000	20000
381	1,721	13,000		Total Capital	20,000	20,000	20,000
1000	1000	1000	5609101	TR TO LEAVE FUND	1000	1000	1000
25000	6676	5703	5609110	TR TO FAIR BOARD IMPRVMT	0	0	0
26,000	7,676	6,703		TRANSFERS	1,000	1,000	1,000
113,180	102,875	126,476	100	TOTAL EXPENSE	128,476	128,476	128,476



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HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
1999-2000	2000-2001	ADOPTED					
<b>251 FUND SUMMARY</b>							
1999-2000	2000-2001	ADOPTED			PROPOSED	APPROVED	ADOPTED
<b>150252</b>	<b>147905</b>	<b>126476</b>		TOTAL REVENUE	<b>128476</b>	<b>128476</b>	<b>128476</b>
24403	31832	27273		TOTAL PERSONNEL	29176	29176	29176
62396	61646	79500		TOTAL MATERIALS & SERV	78300	78300	78300
381	1721	13000		TOTAL CAPITAL	20000	20000	20000
26000	7676	6703		TOTAL TRANSFERS	1000	1000	1000
0	0	0		TOTAL CONTINGENCY	0	0	0
0	0	0		TOTAL OTHER EXPEND	0	0	0
0	0	0		TOTAL DEPT SERVICE	0	0	0
0	0	0		TOTAL UNAPPR END BAL	0	0	0
<b>113180</b>	<b>102875</b>	<b>126476</b>		<b>TOTAL EXPENSES</b>	<b>128476</b>	<b>128476</b>	<b>128476</b>

