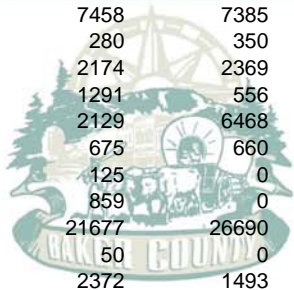


251 - FAIR BOARD

2011-2012 BUDGET

Created: 2011-07-21-10.18.28

HISTORICAL DATA									
2008-2009	2009-2010	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
37515	30171	30000	3010101	BEGINNING FUND BALANCE	25000	25000	25000		
49405	41963	36031	3303505	VIDEO LOTTERY FUNDS	36000	36000	36000		
18775	16407	15000	3404702	AUGUST FAIR RECEIPTS	12000	12000	12000		
500	0	0	3404703	FB SPONSORED EVENTS REV	0	0	0		
1290	1400	1500	3404705	GIFT SHOW	1500	1500	1500		
1074	252	59	3606101	EARNED INTEREST	100	100	100		
12000	6000	0	3606301	RENT/LEASE - TENANT	0	0	0		
5150	1870	70	3606302	DAY USE RENT -EXTENSION	0	0	0		
0	0	500	3606303	DAY USE RENT CORNER LOT	0	0	0		
1785	945	2500	3606304	RENT - RODEO GROUNDS	1500	1500	1500		
1773	2086	1500	3606305	RENT - SHOW BARN	1000	1000	1000		
1093	1646	2100	3606306	EQUIPMENT RENTAL	1500	1500	1500		
375	0	0	3606309	RENT - KITCHEN EVENT	500	500	500		
9196	11635	12500	3606310	RENT COMMUNITY EVENT CTR	12000	12000	12000		
2325	2520	1000	3606311	RENT - FIVE ACRE FIELD	0	0	0		
95	0	0	3606313	RENT - GRASS COURTYARD	0	0	0		
4003	4729	3000	3606601	MISCELLANEOUS	2000	2000	2000		
0	0	2000	3707402	EVENT INS REIMBURSEMENT	500	500	500		
39443	45244	44975	3909101	TR FR GENERAL FUND	45000	45000	45000		
185,797	166,868	152,735		Total Revenue	138,600	138,600	138,600		
25722	28883	29240	5101101	FAIR MANAGER	27000	27000	27000		
7773	9383	13000	5101201	SEASONAL/TEMP	9000	9000	9000		
11301	7760	8000	5101205	PART TIME MAINTENANCE	7000	7000	7000		
0	168	0	5101301	OVERTIME	0	0	0		
240	330	360	5101403	CELL PHONE	360	360	360		
101	101	101	5102101	GROUP INSURANCE	110	110	110		
4502	3931	3950	5102201	RETIREMENT	4210	4210	4210		
3445	3559	3362	5102301	SOCIAL SECURITY	7126	7126	7126		
988	980	900	5102601	WORKERS COMPENSATION	1200	1200	1200		
54,072	55,095	58,913		Total Personnel	56,006	56,006	56,006		
0	0	500	5203301	AUDIT	500	500	500		
20449	8421	0	5204101	UTILITIES - EXTENSION	0	0	0		
0	69	0	5204102	UTILITIES - COMM CENTER	0	0	0		
2227	2416	3000	5204103	UTILITIES SHOW BARN	2000	2000	2000		
287	367	400	5204104	UTILITIES - BARN	400	400	400		
510	773	800	5204105	UTILITIES - RODEO GROUNDS	700	700	700		
12159	14219	18000	5204106	UTILITIES EVENT CENTER	15000	15000	15000		
3430	3892	4000	5204202	LAUNDRY/GARBAGE	2500	2500	2500		
3001	524	0	5204301	REPAIRS/MNT/SUP EXTENSION	0	0	0		
5400	3495	4500	5204302	REPAIR/MNT/SUP EVENT CTR	4000	4000	4000		
2112	2551	2000	5204303	REPAIR/3 SHOW BARN	1500	1500	1500		
779	1681	4760	5204305	REPAIR/MAINT/SUP -RODEO	4000	4000	4000		
1912	1380	2000	5204308	LANDSCAPE/MAINT	1000	1000	1000		
150	637	800	5204310	REPAIR/MAINT VEHICLE	1000	1000	1000		
0	0	3113	5205101	COUNTY ADMIN FEE	2844	2844	2844		
7458	7385	10500	5205201	INSURANCE-FIRE/LIAB	10000	10000	10000		
280	350	350	5205205	BONDS	350	350	350		
2174	2369	3000	5205401	MARKETING AND PROMOTION	2500	2500	2500		
1291	556	1500	5205801	TRAVEL	2500	2500	2500		
2129	6468	5000	5206101	OFFICE SUPPLIES	3000	3000	3000		
675	660	800	5206120	DUES/SUBSCRIPTION/MEMBSHP	800	800	800		
125	0	199	5208002	EVENT RENT REFUND	0	0	0		
859	0	300	5208601	FB SPONSORED EVENTS EXP	0	0	0		
21677	26690	23000	5208602	AUGUST FAIR -CURRENT	25000	25000	25000		
50	0	0	5208604	OFA TRUST FUND	0	0	0		
2372	1493	4000	5208606	AUGUST FAIR - NEXT FY	2000	2000	2000		



251 - FAIR BOARD

2011-2012 BUDGET

Created: 2011-07-21-10.18.28

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2008-2009	2009-2010	ADOPTED					
0	0		300 5208607	HOME AND GARDEN SHOW	0	0	0
49	690		1000 5208608	FALL GIFT SHOW	1000	1000	1000
91,555	87,086	93,822		Total Materials & Services	82,594	82,594	82,594
10000	0	0	5609110	TR TO FAIR BOARD IMPRVMT	0	0	0
10,000	0	0		TRANSFERS	0	0	0
155,627	142,181	152,735	100	TOTAL EXPENSE	138,600	138,600	138,600

251 FUND SUMMARY

2008-2009	2009-2010	ADOPTED		PROPOSED	APPROVED	ADOPTED
<b>185797</b>	<b>166868</b>	<b>152735</b>		<b>138600</b>	<b>138600</b>	<b>138600</b>
54072	55095	58913		56006	56006	56006
91555	87086	93822		82594	82594	82594
0	0	0		0	0	0
10000	0	0		0	0	0
0	0	0		0	0	0
0	0	0		0	0	0
0	0	0		0	0	0
0	0	0		0	0	0
155627	142181	152735		138600	138600	138600

