

251 - FAIR BOARD

2015-2016 BUDGET

Created: 2015-08-10-11.51.57

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	ADOPTED					
Department: 100		NON-DEPARTMENTAL					
17637	16787	17000	3010101	BEGINNING FUND BALANCE	29845	29845	29845
48110	50964	48783	3303505	VIDEO LOTTERY FUNDS	50000	50000	50000
11220	9680	10000	3404702	AUGUST FAIR RECEIPTS	10000	10000	10000
660	390	400	3404705	GIFT SHOW	400	400	400
106	112	100	3606101	EARNED INTEREST	100	100	100
0	40	0	3606301	RENT/LEASE - TENANT	0	0	0
1815	1485	2000	3606304	RENT - RODEO GROUNDS	1500	1500	1500
740	1813	1200	3606305	RENT - SHOW BARN	700	700	700
400	287	500	3606306	EQUIPMENT RENTAL	500	500	500
0	0	1000	3606309	RENT - KITCHEN EVENT	1000	1000	1000
11075	15108	15000	3606310	RENT COMMUNITY EVENT CTR	15000	15000	15000
1050	1700	1000	3606311	RENT - FIVE ACRE FIELD	1000	1000	1000
1616	2568	2000	3606601	MISCELLANEOUS	2000	2000	2000
370	230	250	3707402	EVENT INS REIMBURSEMENT	0	0	0
45000	45000	45000	3909101	TR FR GENERAL FUND	45000	45000	45000
139,799	146,164	144,233		Total Revenue	157,045	157,045	157,045
11192	25148	28546	5101101	FAIR MANAGER	27613	27613	27613
20849	5247	6000	5101201	SEASONAL/TEMP	9010	9010	9010
6594	6243	10300	5101205	PART TIME MAINTENANCE	10510	10510	10510
120	0	360	5101403	CELL PHONE	360	360	360
5989	5915	5750	5102101	GROUP INSURANCE	5750	5750	5750
3911	3755	3850	5102201	RETIREMENT	4035	4035	4035
2823	2661	2000	5102301	SOCIAL SECURITY	3650	3650	3650
949	796	1350	5102601	WORKERS COMPENSATION	1000	1000	1000
52,427	49,765	58,156		Total Personnel	61,928	61,928	61,928
500	0	500	5203301	AUDIT	500	500	500
1795	1898	2367	5204103	UTILITIES SHOW BARN	2367	2367	2367
1001	1121	1000	5204104	UTILITIES - BARNS	1000	1000	1000
837	986	1500	5204105	UTILITIES - RODEO GROUNDS	1500	1500	1500
11947	11504	15000	5204106	UTILITIES EVENT CENTER	15000	15000	15000
1616	1634	2000	5204202	LAUNDRY/GARBAGE	2000	2000	2000
3043	2336	3000	5204302	REPAIR/MNT/SUP EVENT CTR	3000	3000	3000
1374	620	1500	5204303	REPAIR/3 SHOW BARNS	1500	1500	1500
660	118	0	5204305	REPAIR/MAINT/SUP -RODEO	1000	1000	1000
422	1248	1500	5204308	LANDSCAPE/MAINT	1500	1500	1500
397	470	1000	5204310	REPAIR/MAINT VEHICLE	1500	1500	1500
0	45	0	5204311	WATER 5 ACRES FIELD	500	500	500
2456	2670	2460	5205101	COUNTY ADMIN FEE	2500	2500	2500
7610	8169	9000	5205201	INSURANCE-FIRE/LIAB	9000	9000	9000
350	350	350	5205205	BONDS	350	350	350
2581	1815	3000	5205401	MARKETING AND PROMOTION	3000	3000	3000
346	61	0	5205801	TRAVEL	1000	1000	1000
2171	3159	3000	5206101	OFFICE SUPPLIES	4000	4000	4000
685	0	800	5206120	DUES/SUBSCRIPTION/MEMBSHP	800	800	800
0	300	0	5208002	EVENT RENT REFUND	0	0	0
29471	27846	32000	5208602	AUGUST FAIR -CURRENT	32000	32000	32000
1296	4051	5000	5208606	AUGUST FAIR - NEXT FY	5000	5000	5000
0	436	500	5208608	FALL GIFT SHOW	500	500	500
27	16	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
0	541	600	5208610	SMALL EQUIPMENT	600	600	600
70,585	71,394	86,077		Total Materials & Services	90,117	90,117	90,117



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2012-2013	2013-2014						
0	0	0		Total Capital	0	0	0
0	0	0		TRANSFERS	0	0	0
0	0	0		CONTINGENCY	5,000	5,000	5,000
0	0	0		UNAPPR ENDING FUND BAL	0	0	0
123,012	121,159	144,233	100	TOTAL EXPENSE	157,045	157,045	157,045

