

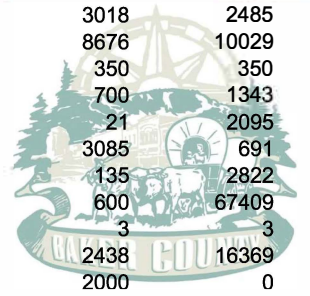
251 - FAIR BOARD

2023-2024 BUDGET

Created: 2023-07-13-12.56.18

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023						
Department: 100		NON-DEPARTMENTAL					
10726	77445	60000	3010101	BEGINNING FUND BALANCE	103000	103000	103000
5681	0	0	3303100	CULTURAL TRUST COVID FED	0	0	0
53167	53167	53166	3303505	VIDEO LOTTERY FUNDS	53166	53166	53166
400	525	5000	3404702	AUGUST FAIR RECEIPTS	5000	5000	5000
295	564	1000	3606101	EARNED INTEREST	1000	1000	1000
1320	1350	1300	3606303	DAY USE RENT CORNER LOT	1300	1300	1300
0	2600	2500	3606304	RENT - RODEO GROUNDS	2500	2500	2500
36076	36076	1500	3606305	RENT - SHOW BARN	1500	1500	1500
960	797	500	3606306	EQUIPMENT RENTAL	500	500	500
375	230	250	3606309	RENT - KITCHEN EVENT	250	250	250
2500	8923	10000	3606310	RENT COMMUNITY EVENT CTR	11000	11000	11000
250	250	0	3606311	RENT - FIVE ACRE FIELD	0	0	0
115	555	750	3606312	RENT - RV SPACES	750	750	750
385	35	200	3606313	RENT - GRASS COURTYARD	200	200	200
102	102	0	3606314	NEW FAIR BLD - EVENT HALL	0	0	0
240	240	200	3606316	RENT - BLEACHERS	800	800	800
264	480	300	3606317	RENT-RODEO GRND LIVESTOCK	250	250	250
900	900	0	3606318	SALE OF ASSETS	0	0	0
471	972	1500	3606601	MISCELLANEOUS	1500	1500	1500
74000	110000	115500	3909101	TR FR GENERAL FUND	115500	115500	115500
188,227	295,211	253,666		Total Revenue	298,216	298,216	298,216
4527	303	0	5101101	FAIR MANAGER	0	0	0
0	0	10000	5101201	SEASONAL/TEMP	2000	2000	2000
13163	15668	0	5101202	PART-TIME JANITORIAL	0	0	0
0	0	18210	5101205	PART TIME MAINTENANCE	20246	20246	20246
7077	1507	0	5102101	GROUP INSURANCE	2461	2461	2461
0	0	0	5102105	INSURANCE-PAID LEAVE OR	89	89	89
2295	2981	4300	5102201	RETIREMENT	4800	4800	4800
1325	1228	2158	5102301	SOCIAL SECURITY	1705	1705	1705
214	10	600	5102601	WORKERS COMPENSATION	900	900	900
28,601	21,697	35,268		Total Personnel	32,201	32,201	32,201
0	0	500	5203301	AUDIT	500	500	500
54	54	0	5204101	UTILITIES ADLER FIELD	3000	3000	3000
2421	11583	3000	5204103	UTILITIES SHOW BARN	3000	3000	3000
1400	1750	1500	5204104	UTILITIES - BARNS	1500	1500	1500
1271	1359	2100	5204105	UTILITIES - RODEO GROUNDS	2100	2100	2100
10822	12939	11000	5204106	UTILITIES EVENT CENTER	13000	13000	13000
1570	668	2000	5204202	LAUNDRY/GARBAGE	2000	2000	2000
2292	8152	3500	5204302	REPAIR/MNT/SUP EVENT CTR	3500	3500	3500
145	30346	750	5204303	REPAIR/3 SHOW BARNS	1000	1000	1000
96	96	3000	5204304	MAINTENANCE ADLER FIELD	3500	3500	3500
1432	1132	4000	5204305	REPAIR/MAINT/SUP -RODEO	2000	2000	2000
249	156	5000	5204308	LANDSCAPE/MAINT	5000	5000	5000
1280	119	1500	5204310	REPAIR/MAINT VEHICLE	1000	1000	1000
800	1194	800	5204311	WATER 5 ACRES FIELD	800	800	800
3018	2485	1469	5205101	COUNTY ADMIN FEE	3985	3985	3985
8676	10029	10200	5205201	INSURANCE-FIRE/LIAB	10200	10200	10200
350	350	350	5205205	BONDS	350	350	350
700	1343	3000	5205401	MARKETING AND PROMOTION	3000	3000	3000
21	2095	3000	5205801	TRAVEL/FUEL	3000	3000	3000
3085	691	3500	5206101	OFFICE SUPPLIES	3500	3500	3500
135	2822	3000	5206120	DUES/SUBSCRIPTION/MEMBSHP	3000	3000	3000
600	67409	70500	5208011	CONTRACT SERVICES	70500	70500	70500
3	3	0	5208601	FB SPONSORED EVENTS EXP	0	0	0
2438	16369	20000	5208602	AUGUST FAIR -CURRENT	25000	25000	25000
2000	0	5000	5208606	AUGUST FAIR - NEXT FY	5000	5000	5000

Source: MAIN



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HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023	ADOPTED					
148	0		2000 5208610	SMALL EQUIPMENT	5000	5000	5000
4410	4410		2000 5208611	LONG RANGE PLANNING-FAC	0	0	0
0	0		0 5208612	FAIR INTERN EXP REIMB	8000	8000	8000
49,416	177,554	162,669		Total Materials & Services	182,435	182,435	182,435
0	0		0 5609101	TR TO LEAVE FUND	16560	16560	16560
0	0		0	TRANSFERS	16,560	16,560	16,560
0	0	55,729		CONTINGENCY	67,020	67,020	67,020
78,017	199,251	253,666	100	TOTAL EXPENSE	298,216	298,216	298,216
<b>251 FUND SUMMARY</b>							

2021-2022	2022-2023	ADOPTED		PROPOSED	APPROVED	ADOPTED
<b>188227</b>	<b>295211</b>	<b>253666</b>		<b>298216</b>	<b>298216</b>	<b>298216</b>
28601	21697	35268	TOTAL REVENUE	32201	32201	32201
49416	177554	162669	TOTAL PERSONNEL	182435	182435	182435
0	0	0	TOTAL MATERIALS & SERV	0	0	0
0	0	0	TOTAL CAPITAL	16560	16560	16560
0	0	55729	TOTAL TRANSFERS	67020	67020	67020
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
78017	199251	253666	TOTAL EXPENSES	298216	298216	298216

