

BUDGET DOCUMENT

351-FAIR BOARD IMPROVEMENT
100-NON-DEPARTMENTAL

YEAR 2005-2006

-- HISTORICAL DATA --
2002-2003 2003-2004

ADOPTED
2004-2005

ACCT

DESCRIPTION

PROPOSED

APPROVED

ADOPTED

2002-2003	2003-2004	ADOPTED 2004-2005	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
R E V E N U E S							
651,237	162,051	60,000	3-01-0101	BEGINNING FUND BALANCE	15,000	155,574	155,574
7,870	1,202	500	3-60-6101	EARNED INTEREST	100	100	100
-----	-----	30,000	3-60-6302	PROPERTY SALE			
-----	-----	-----	3-60-6501	CONTRIBUTIONS/GRANTS		55,404	55,404
-----	-----	71,441	3-60-6506	OTHER GRANTS - OLD ARMORY	181,780	147,200	147,200
-----	-----	-----	3-60-6507	LEO ADLER - OLD ARMORY	17,120		
-----	-----	90,000	3-90-9101	TR FR GENERAL FUND			
659,107	163,253	251,941	T O T A L	DEPT 100 R E V E N U E S	214,000	358,278	358,278
E X P E N S E S							
MATERIALS & SERVICES							
-----	2,092	-----	5-20-4303	REPAIR/MAINTENANCE			
-----	-----	9,941	5-20-5101	COUNTY ADMIN FEE	2,138	2,138	2,138
-----	-----	-----	5-20-6110	OFFICE MOVING EXP	5,000	5,000	5,000
-----	566	-----	5-20-8601	EQUIPMENT			
	2,658	9,941	TOTAL MATERIALS & SERVICES		7,138	7,138	7,138
CAPITAL OUTLAY							
497,056	103,503	20,000	5-40-4501	CAPITAL OUTLAY		1,140	1,140
-----	-----	60,000	5-40-4502	CAPITAL PRJ COMM CENTER			
-----	732	152,000	5-40-4503	CAPITAL IMP OLD ARMORY	201,862	302,200	302,200
-----	-----	5,000	5-40-4504	CAPITAL - SHOW BARN	3,000	3,000	3,000
-----	-----	5,000	5-40-4505	CAPITAL - RODEO GROUNDS	2,000	2,000	2,000
-----	-----	-----	5-40-4506	OLD ARMORY - LEO ADLER		42,800	42,800
497,056	104,235	242,000	TOTAL CAPITAL OUTLAY		206,862	351,140	351,140
497,056	106,893	251,941	T O T A L	DEPT 100 E X P E N S E S	214,000	358,278	358,278
659,107	163,253	251,941	T O T A L	FUND 351 R E V E N U E S	214,000	358,278	358,278
TOTAL PERSONAL SERVICES							
	2,658	9,941	TOTAL MATERIALS & SERVICES		7,138	7,138	7,138
497,056	104,235	242,000	TOTAL CAPITAL OUTLAY		206,862	351,140	351,140
TOTAL TRANSFERS							
TOTAL CONTINGENCY							
TOTAL OTHER EXPENDITURES							
TOTAL UNAPPR ENDING FUND BAL							
497,056	106,893	251,941	T O T A L	FUND 351 E X P E N S E S	214,000	358,278	358,278