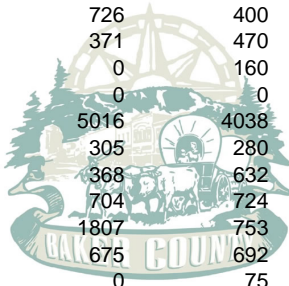


251 - FAIR BOARD

2007-2008 BUDGET

Created: 2007-06-21-08.57.56

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2004-2005	2005-2006	ADOPTED					
Department: 100			NON-DEPARTMENTAL				
10408	8765	15000	3010101	BEGINNING FUND BALANCE	15000	15000	30000
35141	46456	46000	3303505	VIDEO LOTTERY FUNDS	46000	46000	46000
13569	14767	11000	3404702	AUGUST FAIR RECEIPTS	11000	11000	11000
2835	761	0	3404703	FB SPONSORED EVENTS REV	0	0	0
3501	0	3500	3404704	HOME AND GARDEN SHOW	0	0	0
4017	96	0	3404705	OCTOBER FEST	0	0	0
444	1411	400	3606101	EARNED INTEREST	2000	2000	2000
14300	13800	6600	3606301	RENT/LEASE - TENANT	0	0	0
3983	4955	3000	3606302	DAY USE RENT -EXTENSION	3000	3000	3000
700	0	0	3606303	DAY USE RENT	0	0	0
570	392	500	3606304	RENT - RODEO GROUNDS	500	500	500
1229	567	50	3606305	RENT - SHOW BARN	500	500	500
2329	1961	1500	3606306	EQUIPMENT RENTAL	1500	1500	1500
485	285	225	3606309	RENT - EXT KITCHEN	0	0	0
900	0	0	3606310	RENT	0	0	0
1678	500	1000	3606311	RENT - FIVE ACRE FIELD	1000	1000	1000
180	0	0	3606312	RENT	0	0	0
60	40	0	3606313	RENT - GRASS COURTYARD	500	500	500
0	0	1000	3606314	NEW FAIR BLD & EVENT HALL	0	0	0
0	0	225	3606315	KITCHEN RENT-NEW FAIR BLD	0	0	0
460	431	7833	3606601	MISCELLANEOUS	0	0	0
56094	51000	67400	3909101	TR FR GENERAL FUND	71370	71370	71370
152,883	146,187	165,233		Total Revenue	152,370	152,370	167,370
25269	25622	30132	5101101	FAIR MANAGER	33363	33363	33363
5279	1465	1500	5101201	SEASONAL/TEMP	3500	3500	3500
0	0	0	5101202	PART-TIME JANITORIAL	15000	15000	15000
10537	12412	15000	5101205	PART TIME MAINTENANCE	0	0	0
0	500	500	5101206	INSURANCE PAY	0	0	0
9775	10178	10652	5102101	GROUP INSURANCE	11200	11200	11200
4696	6405	7500	5102201	RETIREMENT	5800	5800	5800
3120	3060	3727	5102301	SOCIAL SECURITY	4000	4000	4000
1235	1338	1000	5102601	WORKERS COMPENSATION	1400	1400	1400
59,911	60,980	70,011		Total Personnel	74,263	74,263	74,263
0	0	500	5203301	AUDIT	500	500	500
16428	20273	10000	5204101	UTILITIES - EXTENSION	10000	10000	25000
29	0	0	5204102	UTILITIES - COMM CENTER	0	0	0
2243	1931	2500	5204103	UTILITIES SHOW BARN	2500	2500	2500
159	307	360	5204104	UTILITIES - BARN	500	500	500
635	707	600	5204105	UTILITIES - RODEO GROUNDS	600	600	600
556	7811	10000	5204106	NEW FAIR BLDG - UTILITIES	10000	10000	10000
0	132	0	5204201	MAINTENANCE CONTRACT	0	0	0
2424	2329	2000	5204202	LAUNDRY/GARBAGE	1500	1500	1500
3234	3941	3500	5204301	REPAIRS/MNT/SUP EXTENSION	3500	3500	3500
480	36	500	5204302	REPAIR/MNT/SUP NEW OFFICE	500	500	500
1234	1446	2000	5204303	REPAIR/3 SHOW BARN	2000	2000	2000
726	400	1000	5204305	REPAIR/MAINT/SUP -RODEO	1000	1000	1000
371	470	500	5204308	LANDSCAPE/MAINT	500	500	500
0	160	500	5204310	REPAIR/MAINT VEHICLE	500	500	500
0	0	2882	5205101	COUNTY ADMIN FEE	2688	2688	2688
5016	4038	5200	5205201	INSURANCE-FIRE/LIAB	5200	5200	5200
305	280	280	5205205	BONDS	280	280	280
368	632	1000	5205401	MARKETING AND PROMOTION	1000	1000	1000
704	724	900	5205801	TRAVEL	900	900	900
1807	753	1000	5206101	OFFICE SUPPLIES	1000	1000	1000
675	692	700	5206120	DUES/SUBSCRIPTION/MEMBSHP	700	700	700
0	75	0	5208002	EVENT RENT REFUND	0	0	0



251 - FAIR BOARD

2007-2008 BUDGET

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HISTORICAL DATA								
2004-2005	2005-2006	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
2270	361		0 5208601	FB SPONSORED EVENTS EXP	300	300	300	
34429	22575	23000	5208602	AUGUST FAIR -CURRENT	23000	23000	23000	
46	0		0 5208604	OFA TRUST FUND	0	0	0	
1130	1949	1600	5208606	AUGUST FAIR - NEXT FY	1600	1600	1600	
1981	46	2000	5208607	HOME AND GARDEN SHOW	0	0	0	
6956	356		0 5208608	OCTOBER FEST	0	0	0	
84,206	72,424	72,522		Total Materials & Services	70,268	70,268	85,268	
0	0	22700	5404501	CAPITAL OUTLAY	0	0	0	
0	0	22,700		Total Capital	0	0	0	
0	1000		0 5609101	TR TO LEAVE FUND	0	0	0	
0	1,000	0		TRANSFERS	0	0	0	
0	0	0	5708001	CONTINGENCY	7839	7839	7839	
0	0	0		CONTINGENCY	7,839	7,839	7,839	
144,117	134,404	165,233	100	TOTAL EXPENSE	152,370	152,370	167,370	

251 FUND SUMMARY

2004-2005	2005-2006	ADOPTED			PROPOSED	APPROVED	ADOPTED
152883	146187	165233		TOTAL REVENUE	152370	152370	167370
59911	60980	70011		TOTAL PERSONNEL	74263	74263	74263
84206	72424	72522		TOTAL MATERIALS & SERV	70268	70268	85268
0	0	22700		TOTAL CAPITAL	0	0	0
0	1000	0		TOTAL TRANSFERS	0	0	0
0	0	0		TOTAL CONTINGENCY	7839	7839	7839
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

144117	134404	165233		TOTAL EXPENSES	152370	152370	167370
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