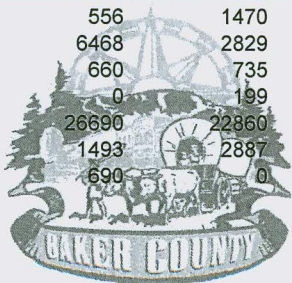


251 - FAIR BOARD

2012-2013 BUDGET

Created: 2012-08-20-08.03.45

HISTORICAL DATA							
2009-2010	2010-2011	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
30171	24687	25000	3010101	BEGINNING FUND BALANCE	30000	30000	30000
41963	36031	50001	3303505	VIDEO LOTTERY FUNDS	45000	45000	45000
16407	14865	17500	3404702	AUGUST FAIR RECEIPTS	12000	12000	12000
1400	870	1500	3404705	GIFT SHOW	900	900	900
252	175	200	3606101	EARNED INTEREST	100	100	100
6000	0	2500	3606301	RENT/LEASE - TENANT	0	0	0
1870	70	0	3606302	DAY USE RENT -EXTENSION	0	0	0
945	1670	1500	3606304	RENT - RODEO GROUNDS	1500	1500	1500
2086	1396	2500	3606305	RENT - SHOW BARN	1200	1200	1200
1646	2000	1500	3606306	EQUIPMENT RENTAL	1000	1000	1000
0	0	500	3606309	RENT - KITCHEN EVENT	500	500	500
11635	12495	12000	3606310	RENT COMMUNITY EVENT CTR	11000	11000	11000
2520	1500	0	3606311	RENT - FIVE ACRE FIELD	1000	1000	1000
4729	2606	4500	3606601	MISCELLANEOUS	2000	2000	2000
0	500	500	3707402	EVENT INS REIMBURSEMENT	500	500	500
45244	44975	45000	3909101	TR FR GENERAL FUND	45000	45000	45000
166,868	143,840	164,701		Total Revenue	151,700	151,700	151,700
28883	28633	29000	5101101	FAIR MANAGER	29305	29305	29305
9383	7971	13500	5101201	SEASONAL/TEMP	9000	9000	9000
7760	6635	10000	5101205	PART TIME MAINTENANCE	7000	7000	7000
168	0	0	5101301	OVERTIME	0	0	0
330	330	360	5101403	CELL PHONE	360	360	360
101	101	160	5102101	GROUP INSURANCE	7350	7350	7350
3931	3854	4210	5102201	RETIREMENT	4938	4938	4938
3559	3333	7126	5102301	SOCIAL SECURITY	2295	2295	2295
980	1064	1200	5102601	WORKERS COMPENSATION	1250	1250	1250
55,095	51,921	65,556		Total Personnel	61,498	61,498	61,498
0	0	500	5203301	AUDIT	500	500	500
8421	0	0	5204101	UTILITIES - EXTENSION	0	0	0
69	0	0	5204102	UTILITIES - COMM CENTER	0	0	0
2416	2274	2000	5204103	UTILITIES SHOW BARN	2000	2000	2000
367	461	600	5204104	UTILITIES - BARN	500	500	500
773	729	950	5204105	UTILITIES - RODEO GROUNDS	800	800	800
14219	15369	15550	5204106	UTILITIES EVENT CENTER	15000	15000	15000
3892	1901	4500	5204202	LAUNDRY/GARBAGE	2000	2000	2000
524	0	0	5204301	REPAIRS/MNT/SUP EXTENSION	0	0	0
3495	3991	4000	5204302	REPAIR/MNT/SUP EVENT CTR	4000	4000	4000
2551	1822	4500	5204303	REPAIR/3 SHOW BARN	1500	1500	1500
1681	405	4000	5204305	REPAIR/MAINT/SUP -RODEO	4007	4007	4007
1380	1497	4000	5204308	LANDSCAPE/MAINT	1500	1500	1500
637	749	1500	5204310	REPAIR/MAINT VEHICLE	1500	1500	1500
0	0	2844	5205101	COUNTY ADMIN FEE	2456	2456	2456
7385	8755	8000	5205201	INSURANCE-FIRE/LIAB	9289	9289	9289
350	350	420	5205205	BONDS	350	350	350
2369	1593	2500	5205401	MARKETING AND PROMOTION	2500	2500	2500
556	1470	2500	5205801	TRAVEL	1500	1500	1500
6468	2829	3000	5206101	OFFICE SUPPLIES	3000	3000	3000
660	735	800	5206120	DUES/SUBSCRIPTION/MEMBSHP	800	800	800
0	199	80	5208002	EVENT RENT REFUND	0	0	0
26690	22860	25489	5208602	AUGUST FAIR -CURRENT	31500	31500	31500
1493	2887	10412	5208606	AUGUST FAIR - NEXT FY	5000	5000	5000
690	0	1000	5208608	FALL GIFT SHOW	500	500	500



Source: MAIN

251 - FAIR BOARD

2012-2013 BUDGET

Created: 2012-06-20-08.03.45

HISTORICAL DATA								
2009-2010	2010-2011	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
87,086	70,876	99,145		Total Materials & Services	90,202	90,202	90,202	
142,181	122,797	164,701	100	TOTAL EXPENSE	151,700	151,700	151,700	

251 FUND SUMMARY

2009-2010	2010-2011	ADOPTED			PROPOSED	APPROVED	ADOPTED
166868	143840	164701		TOTAL REVENUE	151700	151700	151700
55095	51921	65556		TOTAL PERSONNEL	61498	61498	61498
87086	70876	99145		TOTAL MATERIALS & SERV	90202	90202	90202
0	0	0		TOTAL CAPITAL	0	0	0
0	0	0		TOTAL TRANSFERS	0	0	0
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
142181	122797	164701		TOTAL EXPENSES	151700	151700	151700



Source: MAIN