

251 - FAIR BOARD

2016-2017 BUDGET

Created: 2016-10-10-15.10.11

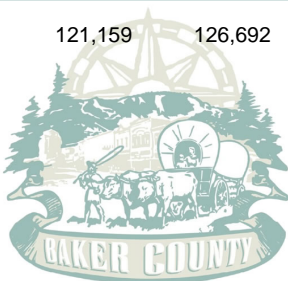
HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	ADOPTED					
Department: 100			NON-DEPARTMENTAL				
16787	25004	29845	3010101	BEGINNING FUND BALANCE	29845	29845	29845
0	0	0	3303490	REGIONAL STRATEGIES GRANT	0	0	0
50964	50964	50000	3303505	VIDEO LOTTERY FUNDS	50000	50000	50000
9680	12527	10000	3404702	AUGUST FAIR RECEIPTS	10000	10000	10000
0	0	0	3404703	FB SPONSORED EVENTS REV	0	0	0
0	0	0	3404704	HOME AND GARDEN SHOW	0	0	0
390	0	400	3404705	GIFT SHOW	400	400	400
112	134	100	3606101	EARNED INTEREST	100	100	100
40	0	0	3606301	RENT/LEASE - TENANT	0	0	0
0	0	0	3606302	DAY USE RENT -EXTENSION	0	0	0
0	0	0	3606303	DAY USE RENT CORNER LOT	0	0	0
1485	1455	1500	3606304	RENT - RODEO GROUNDS	4000	4000	4000
1813	614	700	3606305	RENT - SHOW BARN	700	700	700
287	332	500	3606306	EQUIPMENT RENTAL	500	500	500
0	0	0	3606307	RENT - LIVE STK BRN NORTH	0	0	0
0	0	0	3606308	RENT - LIVE STK BRN SOUTH	0	0	0
0	500	1000	3606309	RENT - KITCHEN EVENT	500	500	500
15108	13560	15000	3606310	RENT COMMUNITY EVENT CTR	12000	12000	12000
1700	2600	1000	3606311	RENT - FIVE ACRE FIELD	1000	1000	1000
0	0	0	3606312	RENT	0	0	0
0	0	0	3606313	RENT - GRASS COURTYARD	0	0	0
0	0	0	3606314	NEW FAIR BLD - EVENT HALL	0	0	0
0	0	0	3606315	KITCHEN RENT-NEW FAIR BLD	0	0	0
0	0	0	3606316	RENT - BLEACHERS	0	0	0
2568	2301	2000	3606601	MISCELLANEOUS	3000	3000	3000
0	0	0	3707401	WORK COMP REIMBURSEMENT	0	0	0
230	250	0	3707402	EVENT INS REIMBURSEMENT	0	0	0
45000	45000	45000	3909101	TR FR GENERAL FUND	45000	45000	45000
146,164	155,241	157,045		Total Revenue	157,045	157,045	157,045
25148	27287	27613	5101101	FAIR MANAGER	28200	28200	28200
0	0	0	5101102	PART-TIME HELP	0	0	0
5247	7314	9010	5101201	SEASONAL/TEMP	9200	9200	9200
0	0	0	5101202	PART-TIME JANITORIAL	0	0	0
6243	9241	10510	5101205	PART TIME MAINTENANCE	10730	10730	10730
0	0	0	5101206	INSURANCE PAY	0	0	0
0	0	0	5101301	OVERTIME	0	0	0
0	-90	360	5101403	CELL PHONE	360	360	360
5915	5198	5750	5102101	GROUP INSURANCE	6767	6767	6767
3755	4061	4035	5102201	RETIREMENT	4950	4950	4950
2661	3194	3650	5102301	SOCIAL SECURITY	3690	3690	3690
796	739	1000	5102601	WORKERS COMPENSATION	1000	1000	1000
49,765	56,944	61,928		Total Personnel	64,897	64,897	64,897
0	0	500	5203301	AUDIT	500	500	500
0	0	0	5204101	UTILITIES - EXTENSION	0	0	0
0	0	0	5204102	UTILITIES - COMM CENTER	0	0	0
1898	1779	2367	5204103	UTILITIES SHOW BARN	2367	2367	2367
1121	1014	1000	5204104	UTILITIES - BARN	1000	1000	1000
986	1058	1500	5204105	UTILITIES - RODEO GROUNDS	1500	1500	1500
11504	11119	15000	5204106	UTILITIES EVENT CENTER	13000	13000	13000
0	0	0	5204201	MAINTENANCE CONTRACT	0	0	0
1634	955	2000	5204202	LAUNDRY/GARBAGE	2000	2000	2000
0	0	0	5204301	REPAIRS/MNT/SUP EXTENSION	0	0	0
2336	1563	3000	5204302	REPAIR/MNT/SUP EVENT CTR	3000	3000	3000
620	436	1500	5204303	REPAIR/3 SHOW BARN	1500	1500	1500
118	215	1000	5204305	REPAIR/MAINT/SUP -RODEO	1000	1000	1000
0	0	0	5204306	REPAIR/MAINT/SUP 5 ACRE	0	0	0

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2013-2014	2014-2015						
0	0		0 5204307	REPAIR/MAINT/SUP PARKING	0	0	0
1248	417	1500	5204308	LANDSCAPE/MAINT	1000	1000	1000
470	515	1500	5204310	REPAIR/MAINT VEHICLE	1000	1000	1000
45	232	500	5204311	WATER 5 ACRES FIELD	500	500	500
2670	2460	2500	5205101	COUNTY ADMIN FEE	2534	2534	2534
8169	6848	9000	5205201	INSURANCE-FIRE/LIAB	9800	9800	9800
350	350	350	5205205	BONDS	350	350	350
1815	1329	3000	5205401	MARKETING AND PROMOTION	3000	3000	3000
61	0	1000	5205801	TRAVEL	500	500	500
3159	4061	4000	5206101	OFFICE SUPPLIES	5000	5000	5000
0	85	800	5206120	DUES/SUBSCRIPTION/MEMBSHP	800	800	800
300	300	0	5208002	EVENT RENT REFUND	0	0	0
0	0	0	5208011	CONTRACT SERVICES	0	0	0
0	0	0	5208601	FB SPONSORED EVENTS EXP	0	0	0
27846	30353	32000	5208602	AUGUST FAIR -CURRENT	32000	32000	32000
0	0	0	5208603	HALFWAY FAIR	0	0	0
0	0	0	5208604	OFA TRUST FUND	0	0	0
0	0	0	5208605	FAIR BOARD IMPROVEMENT	0	0	0
4051	4459	5000	5208606	AUGUST FAIR - NEXT FY	5000	5000	5000
0	0	0	5208607	HOME AND GARDEN SHOW	0	0	0
436	0	500	5208608	FALL GIFT SHOW	0	0	0
16	0	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
541	200	600	5208610	SMALL EQUIPMENT	1200	1200	1200
71,394	69,748	90,117		Total Materials & Services	88,551	88,551	88,551
0	0	0	5404501	CAPITAL OUTLAY	0	0	0
0	0	0		Total Capital	0	0	0
0	0	0	5609101	TR TO LEAVE FUND	0	0	0
0	0	0	5609110	TR TO FAIR BOARD IMPRVMNT	0	0	0
0	0	0		TRANSFERS	0	0	0
0	0	5,000		CONTINGENCY	3,597	3,597	3,597
0	0	0	5908001	UNAPPR ENDING FUND BAL	0	0	0
0	0	0	6202308	MISC COUNTY REIMB PROGRAM	0	0	0
0	0	0	6404001	DUE TO OTHER FUNDS	0	0	0
0	0	0		UNAPPR ENDING FUND BAL	0	0	0
121,159	126,692	157,045	100	TOTAL EXPENSE	157,045	157,045	157,045



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251 FUND SUMMARY							
2013-2014	2014-2015	ADOPTED			PROPOSED	APPROVED	ADOPTED
146164	155241	157045		TOTAL REVENUE	157045	157045	157045
49765	56944	61928		TOTAL PERSONNEL	64897	64897	64897
71394	69748	90117		TOTAL MATERIALS & SERV	88551	88551	88551
0	0	0		TOTAL CAPITAL	0	0	0
0	0	0		TOTAL TRANSFERS	0	0	0
0	0	5000		TOTAL CONTINGENCY	3597	3597	3597
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
121159	126692	157045		TOTAL EXPENSES	157045	157045	157045



Source: MAIN