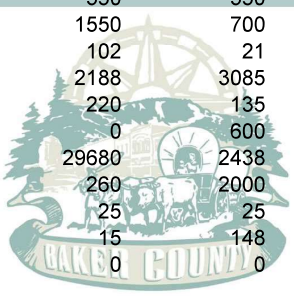


251 - FAIR BOARD

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
15652	10726	64000	3010101	BEGINNING FUND BALANCE	60000	60000	60000
0	5681	0	3303100	CULTURAL TRUST COVID FED	0	0	0
53167	53167	53167	3303505	VIDEO LOTTERY FUNDS	53166	53166	53166
2549	400	4000	3404702	AUGUST FAIR RECEIPTS	5000	5000	5000
593	295	1000	3606101	EARNED INTEREST	1000	1000	1000
0	1320	0	3606303	DAY USE RENT CORNER LOT	1300	1300	1300
7400	0	4000	3606304	RENT - RODEO GROUNDS	2500	2500	2500
1530	1530	1500	3606305	RENT - SHOW BARN	1500	1500	1500
181	960	500	3606306	EQUIPMENT RENTAL	500	500	500
25	375	100	3606309	RENT - KITCHEN EVENT	250	250	250
7670	2500	10000	3606310	RENT COMMUNITY EVENT CTR	10000	10000	10000
0	115	0	3606312	RENT - RV SPACES	750	750	750
0	385	0	3606313	RENT - GRASS COURTYARD	200	200	200
0	240	0	3606316	RENT - BLEACHERS	200	200	200
0	264	0	3606317	RENT-RODEO GRND LIVESTOCK	300	300	300
1225	471	1500	3606601	MISCELLANEOUS	1500	1500	1500
45000	74000	110000	3909101	TR FR GENERAL FUND	115500	115500	115500
<b>134,992</b>	<b>152,429</b>	<b>249,767</b>		<b>Total Revenue</b>	<b>253,666</b>	<b>253,666</b>	<b>253,666</b>
23107	4527	0	5101101	FAIR MANAGER	0	0	0
100	100	0	5101125	COVID-19	0	0	0
6282	6282	0	5101201	SEASONAL/TEMP	10000	10000	10000
0	13163	16813	5101202	PART-TIME JANITORIAL	0	0	0
7282	7282	0	5101205	PART TIME MAINTENANCE	18210	18210	18210
240	240	0	5101403	CELL PHONE	0	0	0
6206	7077	2500	5102101	GROUP INSURANCE	0	0	0
7010	2295	7950	5102201	RETIREMENT	4300	4300	4300
2673	1325	1300	5102301	SOCIAL SECURITY	2158	2158	2158
492	214	450	5102601	WORKERS COMPENSATION	600	600	600
<b>53,392</b>	<b>42,505</b>	<b>29,013</b>		<b>Total Personnel</b>	<b>35,268</b>	<b>35,268</b>	<b>35,268</b>
0	0	500	5203301	AUDIT	500	500	500
3021	2421	2500	5204103	UTILITIES SHOW BARN	3000	3000	3000
1433	1400	1500	5204104	UTILITIES - BARN	1500	1500	1500
1021	1271	2100	5204105	UTILITIES - RODEO GROUNDS	2100	2100	2100
11172	10822	11000	5204106	UTILITIES EVENT CENTER	11000	11000	11000
2166	1570	900	5204202	LAUNDRY/GARBAGE	2000	2000	2000
4549	2292	3500	5204302	REPAIR/MNT/SUP EVENT CTR	3500	3500	3500
1056	145	750	5204303	REPAIR/3 SHOW BARN	750	750	750
0	0	3000	5204304	MAINTENANCE ADLER FIELD	3000	3000	3000
-30	1432	4000	5204305	REPAIR/MAINT/SUP -RODEO	4000	4000	4000
590	249	500	5204308	LANDSCAPE/MAINT	5000	5000	5000
330	1280	1000	5204310	REPAIR/MAINT VEHICLE	1500	1500	1500
392	800	500	5204311	WATER 5 ACRES FIELD	800	800	800
2848	3018	2485	5205101	COUNTY ADMIN FEE	1469	1469	1469
7937	8676	7800	5205201	INSURANCE-FIRE/LIAB	10200	10200	10200
350	350	350	5205205	BONDS	350	350	350
1550	700	3000	5205401	MARKETING AND PROMOTION	3000	3000	3000
102	21	2000	5205801	TRAVEL/FUEL	3000	3000	3000
2188	3085	2500	5206101	OFFICE SUPPLIES	3500	3500	3500
220	135	3000	5206120	DUES/SUBSCRIPTION/MEMBSHP	3000	3000	3000
0	600	65000	5208011	CONTRACT SERVICES	70500	70500	70500
29680	2438	20000	5208602	AUGUST FAIR -CURRENT	20000	20000	20000
260	2000	5000	5208606	AUGUST FAIR - NEXT FY	5000	5000	5000
25	25	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
15	148	2000	5208610	SMALL EQUIPMENT	2000	2000	2000
0	0	0	5208611	LONG RANGE PLANNING-FAC	2000	2000	2000



251 - FAIR BOARD

2022-2023 BUDGET

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HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2019-2020	2020-2021	ADOPTED					
70,875	44,878	144,885		<b>Total Materials &amp; Services</b>	162,669	162,669	162,669
0	0	34800	5609110	TR TO FAIR BOARD IMPRVMT	0	0	0
0	0	34,800		<b>TRANSFERS</b>	0	0	0
0	0	41,069		<b>CONTINGENCY</b>	55,729	55,729	55,729
124,267	87,383	249,767	100	<b>TOTAL EXPENSE</b>	253,666	253,666	253,666

251 FUND SUMMARY

2019-2020	2020-2021	ADOPTED		PROPOSED	APPROVED	ADOPTED
134992	152429	249767	<b>TOTAL REVENUE</b>	253666	253666	253666
53392	42505	29013	<b>TOTAL PERSONNEL</b>	35268	35268	35268
70875	44878	144885	<b>TOTAL MATERIALS &amp; SERV</b>	162669	162669	162669
0	0	0	<b>TOTAL CAPITAL</b>	0	0	0
0	0	34800	<b>TOTAL TRANSFERS</b>	0	0	0
0	0	41069	<b>TOTAL CONTINGENCY</b>	55729	55729	55729
0	0	0	<b>TOTAL OTHER EXPEND</b>	0	0	0
0	0	0	<b>TOTAL DEBT SERVICE</b>	0	0	0
0	0	0	<b>TOTAL UNAPPR END BAL</b>	0	0	0
124267	87383	249767	<b>TOTAL EXPENSES</b>	253666	253666	253666

