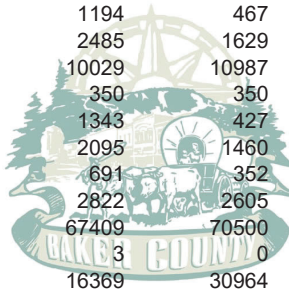


251 - FAIR BOARD

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023						
Department: 100		NON-DEPARTMENTAL					
77445	96007	103000	3010101	BEGINNING FUND BALANCE	107000	107000	107000
0	0	0	3303100	CULTURAL TRUST COVID FED	67608	67608	67608
53167	53166	53166	3303505	VIDEO LOTTERY FUNDS	53166	53166	53166
525	6043	5000	3404702	AUGUST FAIR RECEIPTS	10000	10000	10000
564	2671	1000	3606101	EARNED INTEREST	5000	5000	5000
1350	1460	1300	3606303	DAY USE RENT CORNER LOT	1300	1300	1300
2600	2500	2500	3606304	RENT - RODEO GROUNDS	5000	5000	5000
36076	700	1500	3606305	RENT - SHOW BARN	0	0	0
797	700	500	3606306	EQUIPMENT RENTAL	500	500	500
230	340	250	3606309	RENT - KITCHEN EVENT	250	250	250
8923	14954	11000	3606310	RENT COMMUNITY EVENT CTR	11000	11000	11000
250	10	0	3606311	RENT - FIVE ACRE FIELD	0	0	0
555	925	750	3606312	RENT - RV SPACES	1000	1000	1000
35	35	200	3606313	RENT - GRASS COURTYARD	0	0	0
102	0	0	3606314	NEW FAIR BLD - EVENT HALL	0	0	0
240	480	800	3606316	RENT - BLEACHERS	0	0	0
480	135	250	3606317	RENT-RODEO GRND LIVESTOCK	250	250	250
900	0	0	3606318	SALE OF ASSETS	0	0	0
0	750	0	3606319	ODOT EASEMENT REVENUE	0	0	0
972	6270	1500	3606601	MISCELLANEOUS	1500	1500	1500
110000	115500	115500	3909101	TR FR GENERAL FUND	115500	115500	115500
295,211	302,646	298,216		Total Revenue	379,074	379,074	379,074
303	0	0	5101101	FAIR MANAGER	0	0	0
0	0	2000	5101201	SEASONAL/TEMP	2000	2000	2000
15668	19377	0	5101202	PART-TIME JANITORIAL	0	0	0
0	0	20246	5101205	PART TIME MAINTENANCE	26600	26600	26600
1507	733	2461	5102101	GROUP INSURANCE	2700	2700	2700
0	43	89	5102105	INSURANCE-PAID LEAVE OR	115	115	115
2981	3062	4800	5102201	RETIREMENT	6450	6450	6450
1228	1528	1705	5102301	SOCIAL SECURITY	2190	2190	2190
10	11	900	5102601	WORKERS COMPENSATION	650	650	650
21,697	24,754	32,201		Total Personnel	40,705	40,705	40,705
0	0	500	5203301	AUDIT	500	500	500
54	0	3000	5204101	UTILITIES ADLER FIELD	1000	1000	1000
11583	5173	3000	5204103	UTILITIES SHOW BARN	3000	3000	3000
1750	808	1500	5204104	UTILITIES - BARNS	1500	1500	1500
1359	1037	2100	5204105	UTILITIES - RODEO GROUNDS	2000	2000	2000
12939	14173	13000	5204106	UTILITIES EVENT CENTER	12000	12000	12000
668	1611	2000	5204202	LAUNDRY/GARBAGE	2700	2700	2700
8152	4975	3500	5204302	REPAIR/MNT/SUP EVENT CTR	3500	3500	3500
30346	8953	1000	5204303	REPAIR/3 SHOW BARNS	1000	1000	1000
96	4290	3500	5204304	MAINTENANCE ADLER FIELD	2500	2500	2500
1132	262	2000	5204305	REPAIR/MAINT/SUP -RODEO	2000	2000	2000
156	2536	5000	5204308	LANDSCAPE/MAINT	5000	5000	5000
119	0	1000	5204310	REPAIR/MAINT VEHICLE	1000	1000	1000
1194	467	800	5204311	WATER 5 ACRES FIELD	800	800	800
2485	1629	3985	5205101	COUNTY ADMIN FEE	4003	4003	4003
10029	10987	10200	5205201	INSURANCE-FIRE/LIAB	14000	14000	14000
350	350	350	5205205	BONDS	350	350	350
1343	427	3000	5205401	MARKETING AND PROMOTION	3000	3000	3000
2095	1460	3000	5205801	TRAVEL/FUEL	3000	3000	3000
691	352	3500	5206101	OFFICE SUPPLIES	3500	3500	3500
2822	2605	3000	5206120	DUES/SUBSCRIPTION/MEMBSHP	3100	3100	3100
67409	70500	70500	5208011	CONTRACT SERVICES	70500	70500	70500
3	0	0	5208601	FB SPONSORED EVENTS EXP	0	0	0
16369	30964	25000	5208602	AUGUST FAIR -CURRENT	25000	25000	25000



251 - FAIR BOARD

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023						
0	0	5000	5208606	AUGUST FAIR - NEXT FY	5000	5000	5000
0	20	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
0	6178	5000	5208610	SMALL EQUIPMENT	2500	2500	2500
4410	0	0	5208611	LONG RANGE PLANNING-FAC	0	0	0
0	5634	8000	5208612	FAIR INTERN EXP REIMB	8000	8000	8000
177,554	175,391	182,435		Total Materials & Services	180,453	180,453	180,453
0	0	0	5404501	CAPITAL OUTLAY	121616	121616	121616
0	0	0		Total Capital	121,616	121,616	121,616
0	0	16560	5609101	TR TO LEAVE FUND	0	0	0
0	0	16,560		TRANSFERS	0	0	0
0	0	67,020		CONTINGENCY	36,300	36,300	36,300
199,251	200,145	298,216	100	TOTAL EXPENSE	379,074	379,074	379,074

251 FUND SUMMARY

2021-2022	2022-2023	ADOPTED		PROPOSED	APPROVED	ADOPTED
295211	302646	298216	TOTAL REVENUE	379074	379074	379074
21697	24754	32201	TOTAL PERSONNEL	40705	40705	40705
177554	175391	182435	TOTAL MATERIALS & SERV	180453	180453	180453
0	0	0	TOTAL CAPITAL	121616	121616	121616
0	0	16560	TOTAL TRANSFERS	0	0	0
0	0	67020	TOTAL CONTINGENCY	36300	36300	36300
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
199251	200145	298216	TOTAL EXPENSES	379074	379074	379074

