

BUDGET DOCUMENT

251-FAIR BOARD
100-NON-DEPARTMENTAL

YEAR 2001-2002

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
1998-1999	1999-2000	2000-2001					
R E V E N U E S							
59,909	45,319	38,000	3-01-0101	BEGINNING FUND BALANCE	38,000	38,000	38,000
13,608	1,392	-----	3-30-3490	REGIONAL STRATEGIES GRANT			
41,976	41,976	41,976	3-30-3505	VIDEO LOTTERY FUNDS	41,976	41,976	41,976
7,501	7,129	7,500	3-40-4703	SPECIAL EVENTS REVENUE	5,000	5,000	5,000
3,016	1,834	3,000	3-60-6101	EARNED INTEREST	3,000	3,000	3,000
38,621	30,888	20,000	3-60-6301	RENTAL/LEASE FEES	15,000	15,000	15,000
6,055	714	7,600	3-60-6601	MISCELLANEOUS	2,500	2,500	2,500
-----	-----	-----	3-70-7401	WORK COMP REIMBURSEMENT			
21,000	21,000	21,000	3-90-9101	TR FR GENERAL FUND	21,000	21,000	21,000
191,686	150,252	139,076	T O T A L	DEPT 100 R E V E N U E S	126,476	126,476	126,476
E X P E N S E S							
PERSONAL SERVICES							
7,651	5,316	-----	5-10-1101	FAIR MANAGER	12,000	12,000	12,000
12,188	14,029	-----	5-10-1102	PART-TIME HELP			
-----	-----	12,000	5-10-1201	SEASONAL/TEMP	2,500	2,500	2,500
-----	-----	12,500	5-10-1205	PART TIME	7,500	7,500	7,500
-----	-----	-----	5-10-1301	OVERTIME			
1,905	3,072	2,500	5-10-2201	RETIREMENT			
1,518	1,480	1,500	5-10-2301	SOCIAL SECURITY			1,683
510	506	500	5-10-2601	WORKERS COMPENSATION			590
23,772	24,403	29,000	TOTAL	PERSONAL SERVICES	22,000	22,000	24,273
MATERIALS & SERVICES							
500	500	500	5-20-3301	AUDIT	500	500	500
20,822	20,975	18,000	5-20-4101	UTILITIES	25,000	25,000	25,000
7,350	3,239	-----	5-20-4201	MAINTENANCE CONTRACT			
1,276	1,755	1,500	5-20-4202	LAUNDRY/GARBAGE	1,500	1,500	1,500
2,903	3,201	4,000	5-20-4301	REPAIRS AND MAINTENANCE	4,000	4,000	4,000
5,347	4,894	5,500	5-20-5201	INSURANCE-FIRE/LIAB	5,500	5,500	5,500
175	175	200	5-20-5205	BONDS	200	200	200
2,000	2,000	2,000	5-20-5801	TRAVEL	2,500	2,500	2,500
1,295	2,137	3,000	5-20-6101	SUPPLIES	3,000	3,000	3,000
600	600	600	5-20-6120	DUES - OFA	800	800	800
2,244	4,222	6,000	5-20-8601	SPECIAL EVENTS	6,000	6,000	6,000
12,335	13,198	18,000	5-20-8602	AUGUST FAIR	20,000	20,000	20,000
5,500	5,500	5,500	5-20-8603	HALFWAY FAIR	5,500	5,500	5,500
-----	-----	500	5-20-8604	OFA TRUST FUND	1,000	1,000	1,000
-----	-----	5,100	5-20-8605	FAIR BOARD IMPROVEMENT			
62,347	62,396	70,400	TOTAL	MATERIALS & SERVICES	75,500	75,500	75,500
CAPITAL OUTLAY							
35,749	381	25,000	5-40-4501	CAPITAL OUTLAY	20,000	20,000	20,000

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251-FAIR BOARD
100-NON-DEPARTMENTAL

BUDGET DOCUMENT

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YEAR 2001-2002

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
1998-1999	1999-2000	2000-2001					
35,749	381	25,000		TOTAL CAPITAL OUTLAY	20,000	20,000	20,000
TRANSFERS							
1,000	1,000	1,000	5-60-9101	TR TO LEAVE FUND	1,000	1,000	1,000
23,500	25,000	6,676	5-60-9110	TR TO FAIR BOARD IMPRVMT	7,976	7,976	5,703
24,500	26,000	7,676		TOTAL TRANSFERS	8,976	8,976	6,703
CONTINGENCY							
-----	-----	7,000	5-70-8001	CONTINGENCY			
		7,000		TOTAL CONTINGENCY			
UNAPPR ENDING FUND BAL							
-----	-----	-----	5-90-8001	UNAPPR ENDING FUND BAL			
				TOTAL UNAPPR ENDING FUND BAL			
146,368	113,180	139,076	T O T A L	DEPT 100 E X P E N S E S	126,476	126,476	126,476
191,686	150,252	139,076	T O T A L	FUND 251 R E V E N U E S	126,476	126,476	126,476
23,772	24,403	29,000		TOTAL PERSONAL SERVICES	22,000	22,000	24,273
62,347	62,396	70,400		TOTAL MATERIALS & SERVICES	75,500	75,500	75,500
35,749	381	25,000		TOTAL CAPITAL OUTLAY	20,000	20,000	20,000
24,500	26,000	7,676		TOTAL TRANSFERS	8,976	8,976	6,703
		7,000		TOTAL CONTINGENCY			
				TOTAL OTHER EXPENDITURES			
				TOTAL UNAPPR ENDING FUND BAL			
146,368	113,180	139,076	T O T A L	FUND 251 E X P E N S E S	126,476	126,476	126,476