

BUDGET DOCUMENT

251-FAIR BOARD

100-NON-DEPARTMENTAL

YEAR 2005-2006

-- HISTORICAL DATA --

ADOPTED

2002-2003	2003-2004	2004-2005	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
R E V E N U E S							
35,040	30,118	20,000	3-01-0101	BEGINNING FUND BALANCE	11,000	11,000	11,000
40,868	35,141	35,141	3-30-3505	VIDEO LOTTERY FUNDS	35,141	35,141	35,141
-----	6,281	7,000	3-40-4702	AUGUST FAIR RECEIPTS	10,000	10,000	10,000
3,605	11,049	-----	3-40-4703	FB SPONSORED EVENTS REV			
-----	2,488	6,500	3-40-4704	HOME AND GARDEN SHOW	6,000	6,000	6,000
-----	-----	6,500	3-40-4705	OCTOBER FEST	5,000	5,000	5,000
526	315	400	3-60-6101	EARNED INTEREST	400	400	400
19,414	14,320	12,600	3-60-6301	RENT/LEASE - TENANT	3,300	3,300	3,300
-----	3,380	3,000	3-60-6302	DAY USE RENT -EXTENSION	1,500	1,500	1,500
-----	1,776	900	3-60-6303	DAY USE RENT - COM CENTER			
-----	2,670	2,670	3-60-6304	RENT - RODEO GROUNDS	1,000	1,000	1,000
-----	216	1,000	3-60-6305	RENT - SHOW BARN	500	500	500
-----	1,729	1,500	3-60-6306	EQUIPMENT RENTAL	1,500	1,500	1,500
-----	415	450	3-60-6309	RENT - EXT KITCHEN	225	225	225
-----	-----	-----	3-60-6310	RENT - OLD ARMORY	4,434	4,434	4,434
-----	2,500	1,500	3-60-6311	RENT - FIVE ACRE FIELD	1,150	1,150	1,150
-----	50	-----	3-60-6312	RENT - PARKING LOT			
-----	-----	-----	3-60-6313	RENT - GRASS COURTYARD			
-----	-----	900	3-60-6314	NEW FAIR BLD & EVENT HALL	1,500	1,500	1,500
-----	-----	-----	3-60-6315	KITCHEN RENT-NEW FAIR BLD	225	225	225
6,312	4,798	-----	3-60-6601	MISCELLANEOUS			
21,000	21,000	56,094	3-90-9101	TR FR GENERAL FUND	51,000	51,000	51,000
126,765	138,246	156,155	T O T A L	DEPT 100 R E V E N U E S	133,875	133,875	133,875
E X P E N S E S							
PERSONAL SERVICES							
7,807	18,788	25,270	5-10-1101	FAIR MANAGER	27,576	27,576	27,576
2,413	7,965	6,114	5-10-1201	SEASONAL/TEMP	1,500	1,500	1,500
-----	-----	-----	5-10-1202	PART-TIME JANITORIAL	2,400	2,400	2,400
12,527	5,210	11,014	5-10-1205	PART TIME	4,500	4,500	4,500
-----	-----	-----	5-10-1206	INSURANCE PAY	500	500	500
-----	7,314	10,582	5-10-2101	GROUP INSURANCE	10,463	10,463	10,463
2,350	3,548	5,582	5-10-2201	RETIREMENT	6,850	6,850	6,850
1,738	2,445	3,195	5-10-2301	SOCIAL SECURITY	3,100	3,100	3,100
795	994	800	5-10-2601	WORKERS COMPENSATION	1,200	1,200	1,200
27,630	46,264	62,557		TOTAL PERSONAL SERVICES	58,089	58,089	58,089
MATERIALS & SERVICES							
-----	500	500	5-20-3301	AUDIT	500	500	500
21,465	20,002	19,000	5-20-4101	UTILITIES - EXTENSION	6,000	6,000	6,000
93	1,108	1,000	5-20-4102	UTILITIES - COMM CENTER			
261	2,159	2,100	5-20-4103	UTILITIES	2,500	2,500	2,500

-----	-----	-----	5-20-4104 UTILITIES - BARNs	354	354	354
-----	230	220	5-20-4105 UTILITIES - RODEO GROUNDS	220	220	220
-----	-----	6,438	5-20-4106 NEW FAIR BLDG - UTILITIES	9,000	9,000	9,000
-----	3,096	1,200	5-20-4201 MAINTENANCE CONTRACT	1,200	1,200	1,200
933	1,755	3,000	5-20-4202 LAUNDRY/GARBAGE	3,000	3,000	3,000
2,188	3,204	4,000	5-20-4301 REPAIRS/MNT/SUP EXTENSION	4,000	4,000	4,000
-----	513	1,000	5-20-4302 REPAIR/MNT/SUP NEW OFFICE	1,000	1,000	1,000
-----	856	1,200	5-20-4303 REPAIR/3 SHOW BARNs	1,200	1,200	1,200
-----	1,283	1,000	5-20-4305 REPAIR/MAINT/SUP -RODEO	1,000	1,000	1,000
-----	22	-----	5-20-4308 LANDSCAPE/MAINT	500	500	500
-----	-----	-----	5-20-4310 REPAIR/MAINT VEHICLE	1,000	1,000	1,000
-----	-----	1,933	5-20-5101 COUNTY ADMIN FEE	2,557	2,557	2,557
5,675	13,412	5,016	5-20-5201 INSURANCE-FIRE/LIAB	5,200	5,200	5,200
-----	280	280	5-20-5205 BONDS	280	280	280
-----	-----	-----	5-20-5401 MARKETING AND PROMOTION	2,000	2,000	2,000
649	877	1,850	5-20-5801 TRAVEL	1,000	1,000	1,000
2,203	2,324	1,000	5-20-6101 OFFICE SUPPLIES	1,000	1,000	1,000
810	615	600	5-20-6120 DUES/SUBSCRIPTION/MEMBSHP	675	675	675
-----	50	-----	5-20-8002 EVENT RENT REFUND	-----	-----	-----
167	8,825	-----	5-20-8601 FB SPONSORED EVENTS EXP	-----	-----	-----
23,707	18,151	25,000	5-20-8602 AUGUST FAIR -CURRENT	20,000	20,000	20,000
5,500	-----	-----	5-20-8603 HALFWAY FAIR	-----	-----	-----
-----	243	-----	5-20-8604 OFA TRUST FUND	-----	-----	-----
1,590	160	1,600	5-20-8606 AUGUST FAIR - NEXT FY	1,600	1,600	1,600
-----	1,911	4,500	5-20-8607 HOME AND GARDEN SHOW	4,500	4,500	4,500
-----	-----	4,500	5-20-8608 OCTOBER FEST	4,500	4,500	4,500
65,241	81,576	86,937	TOTAL MATERIALS & SERVICES	74,786	74,786	74,786
CAPITAL OUTLAY	-----	-----	5-40-4501 CAPITAL OUTLAY	-----	-----	-----
2,777	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----
2,777	-----	-----	-----	-----	-----	-----
TRANSFERS	-----	-----	5-60-9101 TR TO LEAVE FUND	1,000	1,000	1,000
1,000	-----	-----	TOTAL TRANSFERS	1,000	1,000	1,000
1,000	-----	-----	-----	-----	-----	-----
CONTINGENCY	-----	6,661	5-70-8001 CONTINGENCY	-----	-----	-----
-----	-----	6,661	TOTAL CONTINGENCY	-----	-----	-----
96,648	127,840	156,155	T O T A L DEPT 100 E X P E N S E S	133,875	133,875	133,875
126,765	138,246	156,155	T O T A L FUND 251 R E V E N U E S	133,875	133,875	133,875
27,630	46,264	62,557	TOTAL PERSONAL SERVICES	58,089	58,089	58,089
65,241	81,576	86,937	TOTAL MATERIALS & SERVICES	74,786	74,786	74,786
2,777	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----
1,000	-----	-----	TOTAL TRANSFERS	1,000	1,000	1,000
-----	-----	6,661	TOTAL CONTINGENCY	-----	-----	-----
-----	-----	-----	TOTAL UNAPPR ENDING FUND BAL	-----	-----	-----
96,648	127,840	156,155	T O T A L FUND 251 E X P E N S E S	133,875	133,875	133,875