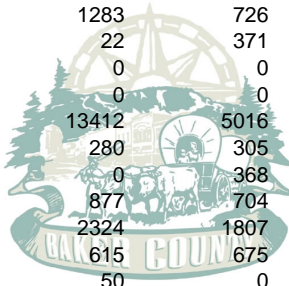


251 - FAIR BOARD

2006-2007 BUDGET

Created: 2006-06-29-15.13.47

HISTORICAL DATA		ADOPTE		ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2003-2004	2004-2005							
Department: 100		NON-DEPARTMENTAL						
30118	10408	11000	3010101		BEGINNING FUND BALANCE	15000	15000	15000
35141	35141	35141	3303505		VIDEO LOTTERY FUNDS	46000	46000	46000
6281	13569	10000	3404702		AUGUST FAIR RECEIPTS	11000	11000	11000
11049	2835	0	3404703		FB SPONSORED EVENTS REV	0	0	0
2488	3501	6000	3404704		HOME AND GARDEN SHOW	3500	3500	3500
0	4017	5000	3404705		OCTOBER FEST	0	0	0
315	444	400	3606101		EARNED INTEREST	400	400	400
14320	14300	3300	3606301		RENT/LEASE - TENANT	6600	6600	6600
3380	3983	1500	3606302		DAY USE RENT -EXTENSION	3000	3000	3000
1776	700	0	3606303		DAY USE RENT	0	0	0
2670	570	1000	3606304		RENT - RODEO GROUNDS	500	500	500
216	1229	500	3606305		RENT - SHOW BARN	50	50	50
1729	2329	1500	3606306		EQUIPMENT RENTAL	1500	1500	1500
415	485	225	3606309		RENT - EXT KITCHEN	225	225	225
0	900	4434	3606310		RENT	0	0	0
2500	1678	1150	3606311		RENT - FIVE ACRE FIELD	1000	1000	1000
50	180	0	3606312		RENT	0	0	0
0	60	0	3606313		RENT - GRASS COURTYARD	0	0	0
0	0	1500	3606314		NEW FAIR BLD & EVENT HALL	1000	1000	1000
0	0	225	3606315		KITCHEN RENT-NEW FAIR BLD	225	225	225
4798	460	0	3606601		MISCELLANEOUS	0	0	0
21000	56094	51000	3909101		TR FR GENERAL FUND	67400	67400	67400
138,246	152,883	133,875			Total Revenue	157,400	157,400	157,400
18788	25269	27576	5101101		FAIR MANAGER	30132	30132	30132
7965	5279	1500	5101201		SEASONAL/TEMP	1500	1500	1500
0	0	2400	5101202		PART-TIME JANITORIAL	0	0	0
5210	10537	4500	5101205		PART TIME MAINTENANCE	15000	15000	15000
0	0	500	5101206		INSURANCE PAY	500	500	500
7314	9775	10463	5102101		GROUP INSURANCE	11050	11050	11050
3548	4696	6850	5102201		RETIREMENT	7500	7500	7500
2445	3120	3100	5102301		SOCIAL SECURITY	3727	3727	3727
994	1235	1200	5102601		WORKERS COMPENSATION	1000	1000	1000
46,264	59,911	58,089			Total Personnel	70,409	70,409	70,409
500	0	500	5203301		AUDIT	500	500	500
20002	16428	6000	5204101		UTILITIES - EXTENSION	10000	10000	10000
1108	29	0	5204102		UTILITIES - COMM CENTER	0	0	0
2159	2243	2500	5204103		UTILITIES SHOW BARN	2500	2500	2500
0	159	354	5204104		UTILITIES - BARN	360	360	360
230	635	220	5204105		UTILITIES - RODEO GROUNDS	600	600	600
0	556	9000	5204106		NEW FAIR BLDG - UTILITIES	10000	10000	10000
3096	0	1200	5204201		MAINTENANCE CONTRACT	0	0	0
1755	2424	3000	5204202		LAUNDRY/GARBAGE	2000	2000	2000
3204	3234	4000	5204301		REPAIRS/MNT/SUP EXTENSION	3500	3500	3500
513	480	1000	5204302		REPAIR/MNT/SUP NEW OFFICE	500	500	500
856	1234	1200	5204303		REPAIR/3 SHOW BARN	2000	2000	2000
1283	726	1000	5204305		REPAIR/MAINT/SUP -RODEO	1000	1000	1000
22	371	500	5204308		LANDSCAPE/MAINT	500	500	500
0	0	1000	5204310		REPAIR/MAINT VEHICLE	500	500	500
0	0	2557	5205101		COUNTY ADMIN FEE	2882	2882	2882
13412	5016	5200	5205201		INSURANCE-FIRE/LIAB	5200	5200	5200
280	305	280	5205205		BONDS	280	280	280
0	368	2000	5205401		MARKETING AND PROMOTION	1000	1000	1000
877	704	1000	5205801		TRAVEL	900	900	900
2324	1807	1000	5206101		OFFICE SUPPLIES	1000	1000	1000
615	675	675	5206120		DUES/SUBSCRIPTION/MEMBSHP	700	700	700
50	0	0	5208002		EVENT RENT REFUND	0	0	0



251 - FAIR BOARD

2006-2007 BUDGET

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HISTORICAL DATA							
2003-2004	2004-2005	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
8825	2270		0 5208601	FB SPONSORED EVENTS EXP	0	0	0
18151	34429	20000	5208602	AUGUST FAIR -CURRENT	23000	23000	23000
243	46		0 5208604	OFA TRUST FUND	0	0	0
160	1130	1600	5208606	AUGUST FAIR - NEXT FY	1600	1600	1600
1911	1981	4500	5208607	HOME AND GARDEN SHOW	2000	2000	2000
0	6956	4500	5208608	OCTOBER FEST	0	0	0
81,576	84,206	74,786		Total Materials & Services	72,522	72,522	72,522
0	0	1000	5609101	TR TO LEAVE FUND	0	0	0
0	0	1,000		TRANSFERS	0	0	0
0	0	0	5708001	CONTINGENCY	14469	14469	14469
0	0	0		CONTINGENCY	14,469	14,469	14,469
127,840	144,117	133,875	100	TOTAL EXPENSE	157,400	157,400	157,400

251 FUND SUMMARY

2003-2004	2004-2005	ADOPTED		PROPOSED	APPROVED	ADOPTED
138246	152883	133875		TOTAL REVENUE	157400	157400
46264	59911	58089		TOTAL PERSONNEL	70409	70409
81576	84206	74786		TOTAL MATERIALS & SERV	72522	72522
0	0	0		TOTAL CAPITAL	0	0
0	0	1000		TOTAL TRANSFERS	0	0
0	0	0		TOTAL CONTINGENCY	14469	14469
0	0	0		TOTAL OTHER EXPEND	0	0
0	0	0		TOTAL DEBT SERVICE	0	0
0	0	0		TOTAL UNAPPR END BAL	0	0
127840	144117	133875		TOTAL EXPENSES	157400	157400

