

251 - FAIR BOARD

2017-2018 BUDGET

Created: 2017-08-07-08.48.50

HISTORICAL DATA							
2014-2015	2015-2016	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
0	0	0	1101500	FUND CASH W/TREASURER	0	0	0
0	0	0	1103100	INVESTMENTS - CURRENT	0	0	0
0	0	0	1104100	INTEREST RECEIVABLE	0	0	0
0	0	0	1115100	ACCOUNTS RECEIVABLE	0	0	0
0	0	0	1126100	INTERGOV'T RECEIVABLE	0	0	0
0	0	0	1130100	DUE FROM OTHER FUNDS	0	0	0
25004	28547	29845	3010101	BEGINNING FUND BALANCE	10797	10797	10797
0	0	0	3303490	REGIONAL STRATEGIES GRANT	0	0	0
50964	53667	50000	3303505	VIDEO LOTTERY FUNDS	53000	53000	53000
12527	14961	10000	3404702	AUGUST FAIR RECEIPTS	12000	12000	12000
0	0	0	3404703	FB SPONSORED EVENTS REV	0	0	0
0	0	0	3404704	HOME AND GARDEN SHOW	0	0	0
0	0	400	3404705	GIFT SHOW	0	0	0
134	196	100	3606101	EARNED INTEREST	100	100	100
0	0	0	3606301	RENT/LEASE - TENANT	0	0	0
0	0	0	3606302	DAY USE RENT -EXTENSION	0	0	0
0	0	0	3606303	DAY USE RENT CORNER LOT	0	0	0
1455	3610	4000	3606304	RENT - RODEO GROUNDS	4000	4000	4000
614	439	700	3606305	RENT - SHOW BARN	700	700	700
332	348	500	3606306	EQUIPMENT RENTAL	500	500	500
0	0	0	3606307	RENT - LIVE STK BRN NORTH	0	0	0
0	0	0	3606308	RENT - LIVE STK BRN SOUTH	0	0	0
500	600	500	3606309	RENT - KITCHEN EVENT	250	250	250
13560	14265	12000	3606310	RENT COMMUNITY EVENT CTR	12000	12000	12000
2600	1500	1000	3606311	RENT - FIVE ACRE FIELD	1000	1000	1000
0	0	0	3606312	RENT	0	0	0
0	0	0	3606313	RENT - GRASS COURTYARD	0	0	0
0	0	0	3606314	NEW FAIR BLD - EVENT HALL	0	0	0
0	0	0	3606315	KITCHEN RENT-NEW FAIR BLD	0	0	0
0	0	0	3606316	RENT - BLEACHERS	0	0	0
2301	3514	3000	3606601	MISCELLANEOUS	3000	3000	3000
0	0	0	3707401	WORK COMP REIMBURSEMENT	0	0	0
250	0	0	3707402	EVENT INS REIMBURSMENT	0	0	0
45000	45000	45000	3909101	TR FR GENERAL FUND	41500	41500	41500
0	0	0	3909127	TR FR FAIR BOARD IMPROV	10000	10000	10000
0	0	0	3909400	INTERFUND LOAN	0	0	0
155,241	166,647	157,045		Total Revenue	148,847	148,847	148,847
27287	26607	28200	5101101	FAIR MANAGER	30102	30102	30102
0	0	0	5101102	PART-TIME HELP	0	0	0
7314	7628	9200	5101201	SEASONAL/TEMP	8500	8500	8500
0	0	0	5101202	PART-TIME JANITORIAL	0	0	0
9241	13624	10730	5101205	PART TIME MAINTENANCE	11000	11000	11000
0	0	0	5101206	INSURANCE PAY	0	0	0
0	0	0	5101301	OVERTIME	0	0	0
-90	360	360	5101403	CELL PHONE	360	360	360
5198	6148	6767	5102101	GROUP INSURANCE	7490	7490	7490
4061	5333	4950	5102201	RETIREMENT	6920	6920	6920
3194	3524	3690	5102301	SOCIAL SECURITY	3896	3896	3896
739	826	1000	5102601	WORKERS COMPENSATION	1100	1100	1100
56,944	64,050	64,897		Total Personnel	69,368	69,368	69,368
0	0	500	5203301	AUDIT	500	500	500
0	0	0	5204101	UTILITIES - EXTENSION	0	0	0
0	0	0	5204102	UTILITIES - COMM CENTER	0	0	0
1779	2271	2367	5204103	UTILITIES SHOW BARN	2500	2500	2500
1014	1467	1000	5204104	UTILITIES - BARNS	1000	1000	1000
1058	1272	1500	5204105	UTILITIES - RODEO GROUNDS	1500	1500	1500



Source: MAIN

251 - FAIR BOARD

2017-2018 BUDGET

Created: 2017-08-07-08.48.50

HISTORICAL DATA							
2014-2015	2015-2016	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
11119	10806	13000	5204106	UTILITIES EVENT CENTER	11000	11000	11000
0	0	0	5204201	MAINTENANCE CONTRACT	0	0	0
955	1438	2000	5204202	LAUNDRY/GARBAGE	2000	2000	2000
0	0	0	5204301	REPAIRS/MNT/SUP EXTENSION	0	0	0
1563	7096	3000	5204302	REPAIR/MNT/SUP EVENT CTR	3000	3000	3000
436	1502	1500	5204303	REPAIR/3 SHOW BARN	1500	1500	1500
215	259	1000	5204305	REPAIR/MAINT/SUP -RODEO	1000	1000	1000
0	0	0	5204306	REPAIR/MAINT/SUP 5 ACRE	0	0	0
0	0	0	5204307	REPAIR/MAINT/SUP PARKING	0	0	0
417	960	1000	5204308	LANDSCAPE/MAINT	500	500	500
515	732	1000	5204310	REPAIR/MAINT VEHICLE	1000	1000	1000
232	242	500	5204311	WATER 5 ACRES FIELD	500	500	500
2460	2500	2534	5205101	COUNTY ADMIN FEE	2963	2963	2963
6848	7221	9800	5205201	INSURANCE-FIRE/LIAB	7766	7766	7766
350	350	350	5205205	BONDS	350	350	350
1329	2432	3000	5205401	MARKETING AND PROMOTION	500	500	500
0	0	500	5205801	TRAVEL	500	500	500
4061	8954	5000	5206101	OFFICE SUPPLIES	5000	5000	5000
85	735	800	5206120	DUES/SUBSCRIPTION/MEMBSHP	800	800	800
300	0	0	5208002	EVENT RENT REFUND	0	0	0
0	0	0	5208011	CONTRACT SERVICES	0	0	0
0	0	0	5208601	FB SPONSORED EVENTS EXP	0	0	0
30353	28815	32000	5208602	AUGUST FAIR -CURRENT	30000	30000	30000
0	0	0	5208603	HALFWAY FAIR	0	0	0
0	0	0	5208604	OFA TRUST FUND	0	0	0
0	0	0	5208605	FAIR BOARD IMPROVEMENT	0	0	0
4459	5009	5000	5208606	AUGUST FAIR - NEXT FY	5000	5000	5000
0	0	0	5208607	HOME AND GARDEN SHOW	0	0	0
0	0	0	5208608	FALL GIFT SHOW	0	0	0
0	28	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
200	0	1200	5208610	SMALL EQUIPMENT	600	600	600
69,748	84,089	88,551		Total Materials & Services	79,479	79,479	79,479
0	0	0	5404501	CAPITAL OUTLAY	0	0	0
0	0	0		Total Capital	0	0	0
0	0	0	5609101	TR TO LEAVE FUND	0	0	0
0	0	0	5609110	TR TO FAIR BOARD IMPRVMT	0	0	0
0	0	0		TRANSFERS	0	0	0
0	0	3,597		CONTINGENCY	0	0	0
0	0	0	5908001	UNAPPR ENDING FUND BAL	0	0	0
0	0	0	6202308	MISC COUNTY REIMB PROGRAM	0	0	0
0	0	0	6404001	DUE TO OTHER FUNDS	0	0	0
0	0	0		UNAPPR ENDING FUND BAL	0	0	0
126,692	148,139	157,045	100	TOTAL EXPENSE	148,847	148,847	148,847

