

| <b>2023</b>     | <b>V4</b> | <b>Budgeted Revenue</b>                   |                |
|-----------------|-----------|-------------------------------------------|----------------|
| 00100.912       |           | Parks and Facilities - Fair               |                |
| 31000. 00. 0000 |           | Taxes                                     |                |
| 31720. 00. 0000 |           | Leasehold Excise Tax                      | 4,400          |
|                 |           | Total Taxes                               | <b>4,400</b>   |
| 33000. 00. 0000 |           | Intergovernmental Revenues                |                |
| 33602. 11. 0010 |           | State Pari-Mutuel                         | 41,000         |
|                 |           | Total Intergovernmental Revenues          | <b>41,000</b>  |
| 34000. 00. 0000 |           | Charges for Goods and Services            |                |
| 34170. 30. 0000 |           | Merchandise Sales (Fair T-Shirts)         | 5,800          |
| 34740. 00. 0010 |           | Workers Passes                            | 6,300          |
| 34740. 00. 0020 |           | Gate Receipts                             | 170,000        |
| 34740. 00. 0025 |           | Pre-Ticket Sales                          | 4,400          |
| 34790. 00. 0020 |           | Carnival Proceeds                         | 65,000         |
|                 |           | Total Charges for Goods and Services      | <b>251,500</b> |
| 36000. 00. 0000 |           | Miscellaneous Revenues                    |                |
| 36240. 00. 0005 |           | Grandstand Rental - Off Season            | 1,000          |
| 36240. 00. 0006 |           | Buildings and Grounds Rental - Off Season | 34,000         |
| 36240. 00. 0007 |           | Demo Derby                                | 5,000          |
| 36240. 00. 0010 |           | Fair Vendor Space Rentals                 | 40,000         |
| 36240. 00. 0080 |           | Fair Camping Fees                         | 4,700          |
| 36240. 00. 0090 |           | Reserved Parking Fees                     | 1,500          |
| 36250. 00. 0020 |           | Rentals-Long Term Vehicle Space           | 31,000         |
| 36260. 00. 0010 |           | Rentals / Homes                           | 50             |
| 36280. 00. 0000 |           | Concession Proceeds - Fair                | 28,000         |
| 36700. 00. 0000 |           | Contributions and Donations               | 22,000         |
| 36991. 00. 0010 |           | Other Miscellaneous Revenue               | 800            |
|                 |           | Total Miscellaneous Revenues              | <b>168,050</b> |
| 39000. 00. 0000 |           | Other Financing Sources                   |                |
| 39510. 00. 0020 |           | Sale of Junk, Salvage, Equip, or Bldg     | 100            |
|                 |           | Total Other Financing Sources             | <b>100</b>     |
|                 |           | Total Fair                                | 465,050        |

---

| <b>2023</b>     |  | <b>Budgeted Expenditures</b> |                |
|-----------------|--|------------------------------|----------------|
| 00100.912       |  | Parks and Facilities - Fair  |                |
| 57370.          |  | Fairs                        |                |
| 57370. 10. 0000 |  | Salaries and Wages           |                |
| 57370. 10. 0010 |  | Regular Time                 | 147,511        |
| 57370. 10. 0500 |  | Overtime                     | 6,650          |
| 57370. 10. 0600 |  | Extra Help                   | 45,914         |
|                 |  | Total Salaries and Wages     | <b>200,075</b> |
| 57370. 20. 0000 |  | Personnel Benefits           |                |
| 57370. 20. 0020 |  | Benefits                     | 74,640         |
|                 |  | Total Personnel Benefits     | <b>74,640</b>  |
| 57370. 30. 0000 |  | Supplies                     |                |
| 57370. 31. 0010 |  | Office Supplies              | 4,800          |
| 57370. 31. 0026 |  | Uniforms and Clothing        | 500            |

|        |     |      |                                    |                |
|--------|-----|------|------------------------------------|----------------|
| 57370. | 31. | 0030 | Chemicals                          | 200            |
| 57370. | 31. | 0035 | Cleaning and Sanitation Supplies   | 6,500          |
| 57370. | 31. | 0045 | Building Supplies and Materials    | 9,000          |
| 57370. | 31. | 0051 | First Aid Supplies                 | 50             |
| 57370. | 31. | 0055 | Electrical Supplies                | 2,500          |
| 57370. | 31. | 0060 | Livestock Supplies and Feed        | 2,800          |
| 57370. | 31. | 0095 | Paint and Painting Supplies        | 1,800          |
| 57370. | 31. | 0100 | Plumbing Supplies                  | 2,500          |
| 57370. | 31. | 0130 | Equipment Supplies                 | 2,000          |
| 57370. | 31. | 0140 | Lawn and Grounds Supplies          | 4,200          |
| 57370. | 31. | 0170 | Signs                              | 600            |
| 57370. | 31. | 0180 | Trophies and Ribbons               | 3,200          |
| 57370. | 31. | 0400 | Road Gravel and Fill Supplies      | 100            |
| 57370. | 32. | 0015 | Gasoline and Oil                   | 600            |
| 57370. | 32. | 0020 | Propane                            | 300            |
| 57370. | 34. | 0015 | Fair T-Shirts for Resale           | 5,300          |
| 57370. | 35. | 0010 | Small Tools and Minor Equipment    | 3,000          |
| 57370. | 35. | 0100 | Capital Minor Equipment            | 2,290          |
|        |     |      | Total Supplies                     | <b>52,240</b>  |
| 57370. | 40. | 0000 | Other Services and Charges         |                |
| 57370. | 41. | 0020 | Professional Services              | 4,500          |
| 57370. | 41. | 0070 | Custodial and Cleaning             | 7,000          |
| 57370. | 41. | 0100 | Rodeo                              | 17,500         |
| 57370. | 41. | 0105 | Entertainment                      | 25,000         |
| 57370. | 41. | 0110 | Superintendents and Judges         | 8,000          |
| 57370. | 41. | 0120 | Police Protection/Parking          | 5,000          |
| 57370. | 41. | 0125 | Fire Protection                    | 1,400          |
| 57370. | 41. | 4410 | Advertising                        | 30,000         |
| 57370. | 42. | 0010 | Telephone                          | 50             |
| 57370. | 42. | 0015 | Cellphone                          | 700            |
| 57370. | 42. | 0020 | Postage                            | 100            |
| 57370. | 43. | 0010 | Travel - Business                  | 4,000          |
| 57370. | 44. | 5310 | Leasehold Excise Tax               | 3,600          |
| 57370. | 44. | 5340 | Business and Occupation Tax        | 860            |
| 57370. | 45. | 0015 | Vehicle Rental/Lease               | 17,000         |
| 57370. | 45. | 0030 | Equipment/Office Machine Rental    | 2,000          |
| 57370. | 47. | 0040 | Waste Disposal                     | 6,500          |
| 57370. | 47. | 0090 | Utilities                          | 36,000         |
| 57370. | 48. | 0010 | Building - Repair and Maintenance  | 15,000         |
| 57370. | 48. | 0020 | Outside - Repair and Maintenance   | 16,000         |
| 57370. | 48. | 0040 | Equipment - Repair and Maintenance | 2,000          |
| 57370. | 49. | 0030 | Printing and Binding               | 400            |
| 57370. | 49. | 0040 | Dues                               | 800            |
| 57370. | 49. | 0060 | Registration                       | 2,500          |
| 57370. | 49. | 0071 | Small Stages                       | 25,000         |
| 57370. | 49. | 0090 | Miscellaneous                      | 500            |
| 57370. | 49. | 0091 | Royalty Expense                    | 1,000          |
| 57370. | 49. | 0092 | Premiums                           | 18,000         |
|        |     |      | Total Other Services and Charges   | <b>250,410</b> |
| 59419. | 60. | 0000 | Capital Outlays                    |                |
| 59419. | 64. | 0010 | Machinery and Equipment            | 78,624         |
|        |     |      | Total Capital Outlays              | <b>78,624</b>  |
|        |     |      | Total Fair                         | 655,989        |