

2016

Budgeted Revenue

00100.912			Parks and Facilities - Fair	
31000. 00. 0000			Taxes	
31720. 00. 0000			Leasehold Excise Tax	3,300
			Total Taxes	3,300
33000. 00. 0000			Intergovernmental Revenues	
33602. 11. 0010			State Pari-Mutuel	40,000
			Total Intergovernmental Revenues	40,000
34000. 00. 0000			Charges for Goods and Services	
34170. 30. 0000			Merchandise Sales (Fair T-Shirts)	5,500
34560. 00. 0010			Out of Area Promotional Costs	4,000
34740. 00. 0010			Workers Passes	5,500
34740. 00. 0020			Gate Receipts	138,000
34740. 00. 0025			Pre-Ticket Sales	4,000
34740. 00. 0030			Entry Fees	100
34790. 00. 0020			Carnival Proceeds	51,000
			Total Charges for Goods and Services	208,100
36000. 00. 0000			Miscellaneous Revenues	
36240. 00. 0005			Grandstand Rental - Off Season	1,000
36240. 00. 0006			Buildings and Grounds Rental - Off Season	23,000
36240. 00. 0007			Demo Derby	2,500
36240. 00. 0010			Fair Vendor Space Rentals	43,000
36240. 00. 0080			Fair Camping Fees	4,000
36240. 00. 0090			Reserved Parking Fees	1,200
36250. 00. 0020			Rentals-Long Term Vehicle Space	21,000
36260. 00. 0010			Rentals / Homes	2,400
36280. 00. 0000			Concession Proceeds - Fair	18,000
36700. 00. 0000			Contributions and Donations	21,000
36990. 00. 0000			Other Miscellaneous Revenue	1,200
			Total Miscellaneous Revenues	138,300
38000. 00. 0000			Nonrevenues	
38600. 00. 0020			Sales and Use Tax	750
38600. 00. 0030			Hotel/Motel Tax	100
			Total Nonrevenues	850
39000. 00. 0000			Other Financing Sources	
39510. 00. 0020			Sale of Junk, Salvage, Equip, or Bldg	100
			Total Other Financing Sources	100
			Total Fair	\$390,650

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Budgeted Expenditures

00100.912			Parks and Facilities - Fair	
57370.			Fairs	
57370. 10. 0000			Salaries and Wages	
57370. 10. 0010			Regular Time	103,596
57370. 10. 0500			Overtime	6,650
57370. 10. 0600			Extra Help	23,000
			Total Salaries and Wages	133,246
57370. 20. 0000			Personnel Benefits	

57370. 20. 0020	Benefits	45,700
	Total Personnel Benefits	45,700
57370. 30. 0000	Supplies	
57370. 31. 0010	Office Supplies	5,200
57370. 31. 0026	Uniforms and Clothing	500
57370. 31. 0030	Chemicals	200
57370. 31. 0035	Cleaning and Sanitation Supplies	5,500
57370. 31. 0045	Building Supplies and Materials	10,140
57370. 31. 0051	First Aid Supplies	50
57370. 31. 0055	Electrical Supplies	2,000
57370. 31. 0060	Livestock Supplies and Feed	2,200
57370. 31. 0095	Paint and Painting Supplies	2,000
57370. 31. 0100	Plumbing Supplies	3,200
57370. 31. 0130	Equipment Supplies	900
57370. 31. 0140	Lawn and Grounds Supplies	1,200
57370. 31. 0170	Signs	500
57370. 31. 0180	Trophies and Ribbons	3,600
57370. 31. 0400	Road Gravel and Fill Supplies	400
57370. 32. 0020	Propane	300
57370. 34. 0015	Fair T-Shirts for Resale	5,300
57370. 35. 0010	Small Tools and Minor Equipment	900
57370. 35. 0100	Capital Minor Equipment	2,400
	Total Supplies	46,490
57370. 40. 0000	Other Services and Charges	
57370. 41. 0070	Custodial and Cleaning	6,000
57370. 41. 0100	Rodeo	16,000
57370. 41. 0105	Entertainment	13,000
57370. 41. 0110	Superintendents and Judges	8,000
57370. 41. 0120	Police Protection/Parking	4,700
57370. 41. 0125	Fire Protection	1,200
57370. 41. 4410	Advertising	11,000
57370. 42. 0010	Telephone	200
57370. 42. 0020	Postage	100
57370. 43. 0010	Travel - Business	2,000
57370. 44. 5310	Leasehold Excise Tax	3,300
57370. 44. 5320	Sales Tax	750
57370. 44. 5330	Hotel/Motel Tax	100
57370. 44. 5340	Business and Occupation Tax	700
57370. 45. 0015	Vehicle Rental/Lease	13,800
57370. 45. 0030	Equipment/Office Machine Rental	2,000
57370. 47. 0040	Waste Disposal	5,000
57370. 47. 0090	Utilities	25,000
57370. 48. 0010	Building - Repair and Maintenance	6,000
57370. 48. 0020	Outside - Repair and Maintenance	1,000
57370. 48. 0040	Equipment - Repair and Maintenance	1,000
57370. 49. 0030	Printing and Binding	400
57370. 49. 0040	Dues	600
57370. 49. 0060	Registration	1,300
57370. 49. 0071	Small Stages	20,500
57370. 49. 0090	Miscellaneous	600
57370. 49. 0091	Royalty Expense	1,000
57370. 49. 0092	Premiums	18,000
	Total Other Services and Charges	163,250
	Total Fair	\$388,686