

**2018** V4

Budgeted Revenue

00100.912			Parks and Facilities - Fair	
31000. 00. 0000			Taxes	
31720. 00. 0000			Leasehold Excise Tax	3,300
			Total Taxes	<b>3,300</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)	5,300
34560. 00. 0010			Out of Area Promotional Costs	4,000
34740. 00. 0010			Workers Passes	5,500
34740. 00. 0020			Gate Receipts	135,000
34740. 00. 0025			Pre-Ticket Sales	4,000
34790. 00. 0020			Carnival Proceeds	51,000
			Total Charges for Goods and Services	<b>204,800</b>
36000. 00. 0000			Miscellaneous Revenues	
36240. 00. 0005			Grandstand Rental - Off Season	1,000
36240. 00. 0006			Buildings and Grounds Rental - Off Season	25,400
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	2,100
36280. 00. 0000			Concession Proceeds - Fair	19,000
36700. 00. 0000			Contributions and Donations	21,000
36991. 00. 0010			Other Miscellaneous Revenue	800
			Total Miscellaneous Revenues	<b>141,000</b>
38000. 00. 0000			Nonrevenues	
38900. 00. 0020			Sales and Use Tax	750
38900. 00. 0030			Hotel/Motel Tax	100
			Total Nonrevenues	<b>850</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	\$391,050

---

**2018**

Budgeted Expenditures

00100.912			Parks and Facilities - Fair	
57370.			Fairs	
57370. 10. 0000			Salaries and Wages	
57370. 10. 0010			Regular Time	115,831
57370. 10. 0500			Overtime	6,650
57370. 10. 0600			Extra Help	24,089
			Total Salaries and Wages	<b>146,570</b>
57370. 20. 0000			Personnel Benefits	
57370. 20. 0020			Benefits	52,173

		Total Personnel Benefits	<b>52,173</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	5,500
57370.	31.	0045 Building Supplies and Materials	9,000
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	1,800
57370.	31.	0100 Plumbing Supplies	2,500
57370.	31.	0130 Equipment Supplies	1,200
57370.	31.	0140 Lawn and Grounds Supplies	1,400
57370.	31.	0170 Signs	500
57370.	31.	0180 Trophies and Ribbons	3,200
57370.	31.	0400 Road Gravel and Fill Supplies	100
57370.	32.	0020 Propane	300
57370.	34.	0015 Fair T-Shirts for Resale	5,300
57370.	35.	0010 Small Tools and Minor Equipment	1,200
57370.	35.	0100 Capital Minor Equipment	2,290
		Total Supplies	<b>44,040</b>
57370.	40.	0000 Other Services and Charges	
57370.	41.	0020 Professional Services	100
57370.	41.	0070 Custodial and Cleaning	6,000
57370.	41.	0100 Rodeo	16,500
57370.	41.	0105 Entertainment	13,000
57370.	41.	0110 Superintendents and Judges	8,000
57370.	41.	0120 Police Protection/Parking	5,000
57370.	41.	0125 Fire Protection	1,200
57370.	41.	4410 Advertising	11,000
57370.	42.	0010 Telephone	100
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	850
57370.	45.	0015 Vehicle Rental/Lease	12,500
57370.	45.	0030 Equipment/Office Machine Rental	2,000
57370.	47.	0040 Waste Disposal	5,000
57370.	47.	0090 Utilities	28,500
57370.	48.	0010 Building - Repair and Maintenance	5,500
57370.	48.	0020 Outside - Repair and Maintenance	900
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	500
57370.	49.	0091 Royalty Expense	1,000
57370.	49.	0092 Premiums	18,000
		Total Other Services and Charges	<b>165,700</b>
		Total Fair	<b>\$408,483</b>