

2021 V4**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	41,000
			Total Intergovernmental Revenues	41,000
34000.	00.	0000	Charges for Goods and Services	
34170.	30.	0000	Merchandise Sales (Fair T-Shirts)	5,800
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	53,000
			Total Charges for Goods and Services	203,300
36000.	00.	0000	Miscellaneous Revenues	
36240.	00.	0005	Grandstand Rental - Off Season	1,000
36240.	00.	0006	Buildings and Grounds Rental - Off Season	28,000
36240.	00.	0007	Demo Derby	2,750
36240.	00.	0010	Fair Vendor Space Rentals	38,000
36240.	00.	0080	Fair Camping Fees	4,000
36240.	00.	0090	Reserved Parking Fees	1,200
36250.	00.	0020	Rentals-Long Term Vehicle Space	22,000
36260.	00.	0010	Rentals / Homes	50
36280.	00.	0000	Concession Proceeds - Fair	22,000
36700.	00.	0000	Contributions and Donations	22,000
36991.	00.	0010	Other Miscellaneous Revenue	800
			Total Miscellaneous Revenues	141,800
38000.	00.	0000	Nonrevenues	
38900.	00.	0020	Sales and Use Tax	1,050
38900.	00.	0030	Hotel/Motel Tax	100
			Total Nonrevenues	1,150
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

2021**Budgeted Expenditures**

00100.912

Parks and Facilities - Fair

57370.			Fairs	
57370.	10.	0000	Salaries and Wages	
57370.	10.	0010	Regular Time	131,566
57370.	10.	0500	Overtime	6,650
57370.	10.	0600	Extra Help	24,089
			Total Salaries and Wages	162,305
57370.	20.	0000	Personnel Benefits	
57370.	20.	0020	Benefits	66,445
			Total Personnel Benefits	66,445
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	2,000
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	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.	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	1,200
57370.	35.	0100	Capital Minor Equipment	2,290
			Total Supplies	46,240
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	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	50
57370.	42.	0015	Cellphone	700
57370.	42.	0020	Postage	100
57370.	43.	0010	Travel - Business	2,000
57370.	44.	5310	Leasehold Excise Tax	3,600
57370.	44.	5320	Sales Tax	1,050
57370.	44.	5330	Hotel/Motel Tax	100
57370.	44.	5340	Business and Occupation Tax	850
57370.	45.	0015	Vehicle Rental/Lease	12,661
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	5,500
57370.	48.	0020	Outside - Repair and Maintenance	900
57370.	48.	0040	Equipment - Repair and Maintenance	2,000
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	182,511
			Total Fair	457,501