

2022 V4

Budgeted Revenue

00100.912			Parks and Facilities - Fair	
31000. 00. 0000			Taxes	
31720. 00. 0000			Leasehold Excise Tax	4,400
			Total Taxes	4,400
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	6,300
34740. 00. 0020			Gate Receipts	136,000
34740. 00. 0025			Pre-Ticket Sales	4,400
34790. 00. 0020			Carnival Proceeds	53,000
			Total Charges for Goods and Services	205,500
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	2,750
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	22,000
36700. 00. 0000			Contributions and Donations	22,000
36991. 00. 0010			Other Miscellaneous Revenue	800
			Total Miscellaneous Revenues	159,800
38000. 00. 0000			Nonrevenues	
38900. 00. 0020			Sales and Use Tax	1,100
38900. 00. 0030			Hotel/Motel Tax	115
			Total Nonrevenues	1,215
39000. 00. 0000			Other Financing Sources	
39510. 00. 0020			Sale of Junk, Salvage, Equip, or Bldg	100
			Total Other Financing Sources	100
			Total Fair	412,015

2022

Budgeted Expenditures

00100.912			Parks and Facilities - Fair	
57370.			Fairs	
57370. 10. 0000			Salaries and Wages	
57370. 10. 0010			Regular Time	137,077
57370. 10. 0500			Overtime	6,650
57370. 10. 0600			Extra Help	29,089
			Total Salaries and Wages	172,816
57370. 20. 0000			Personnel Benefits	
57370. 20. 0020			Benefits	68,162
			Total Personnel Benefits	68,162
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	1,200
57370.	31.	0140	Lawn and Grounds Supplies	1,400
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	1,200
57370.	35.	0100	Capital Minor Equipment	2,290
			Total Supplies	46,840
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	1,400
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	1,100
57370.	44.	5330	Hotel/Motel Tax	115
57370.	44.	5340	Business and Occupation Tax	860
57370.	45.	0015	Vehicle Rental/Lease	16,000
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	10,000
57370.	48.	0020	Outside - Repair and Maintenance	3,500
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	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	193,425
			Total Fair	481,243