

Revenue		2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual	2012 Actual	2011 Actual	2010 Actual	2009 Actual	2008 Actual	2007 Actual	2006 Actual
00100.912	Parks and Facilities - Fair												
31000. 00. 0000	Taxes												
31310. 00. 0000	Local Retail Sales and Use Tax						716	702	664	582	434	645	1,003
31330. 00. 0020	Hotel/Motel Tax						60	60	57	47	50	42	102
31720. 00. 0000	Leasehold Excise Tax	3,300	3,561	3,412	3,141	3,541	3,116	2,908	1,983	1,622	1,312	142	245
	Total Taxes	3,300	3,561	3,412	3,141	3,541	3,892	3,670	2,704	2,251	1,796	829	1,350
33000. 00. 0000	Intergovernmental Revenues												
33602. 11. 0010	State Pari-Mutuel	41,000	44,208	42,186	41,224	36,599	36,010	40,469	40,359	38,568	38,316	37,883	38,298
	Total Intergovernmental Revenues	41,000	44,208	42,186	41,224	36,599	36,010	40,469	40,359	38,568	38,316	37,883	38,298
34000. 00. 0000	Charges for Goods and Services												
34170. 30. 0000	Merchandise Sales (Fair T-Shirts)	5,300	5,755	4,162	5,579	4,845	4,881	4,630	4,701	4,290	2,188	5,028	6,327
34560. 00. 0010	Out of Area Promotional Costs	4,000	1,129	3,507	0	1,028							
34740. 00. 0010	Workers Passes	5,300	6,060	4,834	5,341	5,043	3,724	4,450	6,457	6,512	6,367	5,958	5,375
34740. 00. 0020	Gate Receipts	135,000	115,461	130,443	128,976	130,038	124,364	135,231	118,862	124,794	123,764	129,966	138,285
34740. 00. 0025	Pre-Ticket Sales	4,000	4,001	3,580	4,182	2,004	4,209	3,246	1,401	1,421	1,521	1,308	2,739
34740. 00. 0030	Entry Fees	100	0	0	0	331	292	226	268	227	182	240	265
34790. 00. 0020	Carnival Proceeds	51,000	46,191	51,782	49,104	48,857	48,586	52,257	48,076	47,960	47,456	43,329	43,173
34918. 00. 0000	Interfund Revenue						584	431	4,822				
	Total Charges for Goods and Services	204,700	178,597	198,309	193,182	192,146	186,640	200,471	184,587	185,204	181,478	185,829	196,164
36000. 00. 0000	Miscellaneous Revenues												
36240. 00. 0005	Grandstand Rental - Off Season	1,000	1,500	0	0	495		1,837	1,006			3,358	
36240. 00. 0006	Buildings and Grounds Rental - Off Season	25,000	28,412	25,255	25,436	18,746	13,362	18,986	19,015	20,274	15,681	17,385	9,668
36240. 00. 0007	Demo Derby	2,500	2,500	2,500	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
36240. 00. 0010	Fair Vendor Space Rentals	43,000	40,380	42,753	41,253	38,800	40,390	41,710	40,925	39,795	37,354	38,020	27,483
36240. 00. 0080	Fair Camping Fees	4,000	2,987	3,571	3,327	3,374	3,015	3,022	2,839	2,468	2,503	2,121	5,071
36240. 00. 0090	Reserved Parking Fees	1,200	987	1,089	1,052	849	627	706	361	502	470	510	585
36250. 00. 0020	Rentals-Long Term Vehicle Space	21,000	21,111	20,782	19,545	19,492	19,094	19,046	17,306	17,856	17,685	10,721	11,425
36260. 00. 0010	Rentals / Homes	2,400	2,040	2,040	2,255	2,327	2,327	2,327	1,297	1,551	1,680	1,422	1,422
36280. 00. 0000	Concession Proceeds - Fair	19,000	18,248	20,311	17,418	17,060	13,750	17,858	17,362	19,701	16,502	18,239	17,093
36700. 00. 0020	Contributions and Donations	21,000	20,200	22,050	16,650	20,350	22,800	24,400	16,900	20,975	27,825	26,200	21,104
36991. 00. 0010	Other Miscellaneous Revenue	1,000	615	492	699	648	262	320	307	330	385	1,550	550
	Total Miscellaneous Revenues	141,100	138,981	140,843	129,634	124,139	117,627	132,212	119,316	125,452	122,085	121,526	96,401
38000. 00. 0000	Nonrevenues												
38600. 00. 0020	Sales and Use Tax	750	817	741	837	762							
38600. 00. 0030	Hotel/Motel Tax	100	59	71	67	68							
	Total Nonrevenues	850	877	813	903	829							
39000. 00. 0000	Other Financing Sources												
39510. 00. 0020	Sale of Junk, Salvage, Equip, or Bldg	100	296	190									
	Total Other Financing Sources	100	296	190									
	Total Fair	\$391,050	\$366,520	\$385,752	\$368,083	\$357,254	\$344,169	\$376,822	\$346,966	\$351,474	\$343,675	\$346,067	\$332,213

Expenditures													
00100.912	PW - Fair												
57370.	Fairs												
57370. 10. 0000	Salaries and Wages												
57370. 10. 0010	Regular Time	108,024	107,246	119,035	119,312	111,949	93,613	92,944	96,193	95,726	92,168	90,163	92,480
57370. 10. 0500	Overtime	6,650	3,095	2,959	2,706	4,325	2,098	2,802	3,173	3,466	4,329	2,935	10,481
57370. 10. 0600	Extra Help	23,000	23,784	23,491	21,179	19,781	20,613	20,674	19,755	18,583	24,452	16,159	15,677
	Total Salaries and Wages	137,674	134,125	145,486	143,197	136,055	116,324	116,420	119,121	117,775	120,949	109,257	118,638
57370. 20. 0000	Personnel Benefits												
57370. 20. 0020	Benefits	47,935	43,141	43,652	42,598	37,952	31,901	37,709	36,974	36,299	30,462	31,491	30,256
	Total Personnel Benefits	47,935	43,141	43,652	42,598	37,952	31,901	37,709	36,974	36,299	30,462	31,491	30,256
57370. 30. 0000	Supplies												
57370. 31. 0010	Office Supplies	5,200	3,234	5,013	3,154	5,507	5,235	3,602	3,637	2,961	5,057	4,133	4,920

57370. 31. 0026	Uniforms and Clothing	500	569	479	419	369	54	132	429	444	488	310	
57370. 31. 0030	Chemicals	200	0	0	0	214	124	303	40	87	189		511
57370. 31. 0035	Cleaning and Sanitation Supplies	5,800	4,852	5,638	5,502	7,203	4,062	4,901	6,367	3,816	3,425	2,486	4,087
57370. 31. 0045	Building Supplies and Materials	10,140	3,456	12,735	7,555	7,718	11,721	10,216	15,003	8,499	7,758	2,954	6,418
57370. 31. 0051	First Aid Supplies	50	36	0	0	0	195				17		
57370. 31. 0055	Electrical Supplies	2,000	2,157	3,270	750	2,002	2,402	3,276	1,992	1,738	1,428	1,541	3,353
57370. 31. 0060	Livestock Supplies and Feed	2,200	2,981	3,158	2,066	2,933	2,780	1,886	1,887	2,836	2,659	2,136	2,067
57370. 31. 0095	Paint and Painting Supplies	2,000	1,293	1,265	2,114	1,862	2,579	1,577	1,421	870	1,024	537	1,302
57370. 31. 0100	Plumbing Supplies	2,900	840	2,520	2,401	2,263	3,890	4,532	3,971	1,839	1,698	1,939	2,150
57370. 31. 0130	Equipment Supplies	900	2,118	1,566	487	896	691	963	1,696	948	641	1,421	1,774
57370. 31. 0140	Lawn and Grounds Supplies	1,400	1,111	1,447	1,635	1,337	193	1,418	1,364	954	1,938	680	378
57370. 31. 0170	Signs	500	359	349	418	216		566	180	363		1,733	532
57370. 31. 0180	Trophies and Ribbons	3,200	3,263	3,046	2,320	1,628	1,311	2,345	2,824	2,840	2,475	2,304	1,441
57370. 31. 0400	Road Gravel and Fill Supplies	400	0	0	0	0							
57370. 32. 0010	Gasoline and Oil										266	156	187
57370. 32. 0020	Propane	300	156	232	0	488	161	192	137				
57370. 34. 0015	Fair T-Shirts for Resale	5,300	5,314	4,832	5,351	3,619	5,640	4,653	4,354	4,866	5,940	7,017	7,231
57370. 35. 0010	Small Tools and Minor Equipment	900	1,431	2,806	1,077	1,912	1,505	1,930	477	2,440	1,818	1,623	2,846
57370. 35. 0100	Capital Minor Equipment	2,400		5,196	0	0	2,509	4,497	5,823	5,106			
	Total Supplies	46,290	33,169	53,552	35,248	40,167	45,052	46,989	51,601	40,608	36,821	30,970	39,197
57370. 40. 0000	Other Services and Charges												
57370. 41. 0070	Custodial and Cleaning	6,000	5,977	5,972	5,752	5,552	5,652	5,652	5,752	6,077	5,412	5,472	5,472
57370. 41. 0100	Rodeo	16,000	16,284	16,459	14,650	15,250	13,820	15,975	15,575	14,575	16,555	38,141	36,153
57370. 41. 0105	Entertainment	13,000	13,424	11,250	12,677	10,330	6,239	6,230	15,835	15,625	16,263		
57370. 41. 0110	Superintendents and Judges	8,000	7,444	7,872	7,238	7,957	7,619	6,881	7,129	7,531	7,656	6,520	6,229
57370. 41. 0120	Police Protection/Parking	4,400	7,643	2,800	4,600	3,605	5,080	5,290	2,500	5,260	4,900	5,465	2,945
57370. 41. 0125	Fire Protection	1,200	1,190	1,150	1,150	1,150	1,150	800	1,200	1,200	800	800	810
57370. 41. 4410	Advertising	11,000	8,816	11,400	9,770	8,523							
57370. 42. 0010	Telephone	100	76	73	55		250	267	90	254	37	268	339
57370. 42. 0020	Postage	100	13	65	30	79	400	97	64	43	18	14	81
57370. 43. 0010	Travel - Business	2,000	2,481	1,451	1,466	1,809	1,491	1,046	1,267	3,203	2,859	2,696	2,668
57370. 44. 0010	Advertising						7,382	7,047	10,011	11,624	7,842	9,609	5,578
57370. 44. 5310	Leasehold Excise Tax	3,300	3,561	3,412	3,150	3,763							
57370. 44. 5320	Sales Tax	750	817	741	836	762							
57370. 44. 5330	Hotel/Motel Tax	100	428	71	67	67							
57370. 44. 5340	Business and Occupation Tax	700	854	684	659	620							
57370. 45. 0015	Vehicle Rental/Lease	13,000	11,161	11,548	12,177	13,708							
57370. 45. 0030	Equipment/Office Machine Rental	2,000	2,080	1,815	1,807	1,813	1,505	1,811	1,824	1,837	1,506	1,442	2,046
57370. 47. 0040	Waste Disposal	5,000	6,274	4,937	4,687	5,086	3,848	4,163	3,805	3,918	4,786	3,309	4,553
57370. 47. 0090	Utilities	27,000	29,693	28,963	27,474	23,756	24,820	25,025	26,914	25,005	24,740	22,601	22,889
57370. 48. 0010	Building - Repair and Maintenance	5,500	2,781	5,577	2,343	6,737	9,006	5,090	4,653	2,499	1,161	6,808	8,284
57370. 48. 0020	Outside - Repair and Maintenance	900	170	379	650	2,785							
57370. 48. 0040	Equipment - Repair and Maintenance	1,000	3,559	739	2,713	684	1,299	2,174	357	695	1,579	2,487	906
57370. 48. 0042	Vehicle - Repair and Maintenance												
57370. 49. 0030	Printing and Binding	400	16	209	0	52	43	2,690	98	632	844	800	3,221
57370. 49. 0040	Dues	600	833	803	559	441	354	780	1,084	936	1,148	949	943
57370. 49. 0060	Registration	1,300	1,188	1,140	855	1,225	1,225	645	1,088	1,810	1,810	1,770	1,765
57370. 49. 0071	Small Stages	20,500	21,159	18,351	17,330	17,113	16,402	20,189	23,741	26,137	31,671	25,666	24,413
57370. 49. 0090	Miscellaneous	600	1,083	550	448	731	646		217	355	2,957	720	1,500
57370. 49. 0091	Royalty Expense	1,000	1,001	0	980	990	968		948	1,004	984	1,001	1,125
57370. 49. 0092	Premiums	18,000	17,599	17,423	17,698	17,226	18,595	18,619	17,445	17,456	17,262	17,043	17,588
	Total Other Services and Charges	163,450	167,609	155,834	151,821	151,977	127,794	131,419	141,651	147,656	152,807	153,580	149,508
57370. 50. 0000	Intergovernmental Services												
57370. 53. 0010	Leasehold Excise Tax						3,165	2,940	1,859	1,661	1,184	142	244
57370. 53. 0020	Sales Tax						716	702	664	612	434	643	1,003
57370. 53. 0030	Hotel/Motel Tax						60	184	57	49	50	43	101
57370. 53. 0040	Business and Occupation Tax						553	44	326	489	288	455	73
	Total Intergovernmental Services	0	0	0	0	0	4,494	3,870	2,905	2,811	1,956	1,283	1,421
57370. 90. 0000	Interfund Payments for Services												
57370. 91. 0090	Miscellaneous							183		35			
57370. 93. 0011	Road Gravel and Fill Supplies						139		406	79	1,851	220	

57370. 95. 0020	Operating Rentals/Leases - ER&R					12,471	13,322	14,460	15,915	17,508	15,446	14,939
57370. 96. 0010	Payment to Risk Management											824
57370. 98. 0010	Repairs and Maintenance - Road					616			1,699	605	5,626	5,626
	Total Interfund Payments for Services	0	0	0	0	13,226	13,505	14,865	17,727	19,964	21,292	21,389
59400. 60. 0000	Capital Outlays											
59473. 64. 5500	Information Technology Capital									2,157		
	Total Capital Outlays	0	2,157	0	0							
	Total Fair	\$395,349	\$378,044	\$398,524	\$372,864	\$366,151	\$338,791	\$349,912	\$367,118	\$362,876	\$365,116	\$347,873

Employee Medical and Industrial Insurance were in the 90 section in 2006; moved to 20 Benefits on this.