

2025 V5

Budgeted Revenue

		Parks and Facilities - Fair	2025 Budget Proposed
00100.912.			
33000.	00. 0000	Intergovernmental Revenues	
33602.	11. 0010	State Pari-Mutuel	72,000
		Total Intergovernmental Revenues	72,000
34000.	00. 0000	Charges for Goods and Services	
34170.	30. 0000	Merchandise Sales (Fair T-Shirts)	10,800
34560.	00. 0010	Out of Area Promotional Costs	0
34740.	00. 0010	Workers Passes	6,300
34740.	00. 0020	Gate Receipts	192,000
34740.	00. 0025	Pre-Ticket Sales	5,000
34790.	00. 0020	Carnival Proceeds	80,000
		Total Charges for Goods and Services	294,100
36000.	00. 0000	Miscellaneous Revenues	
36240.	00. 0005	Grandstand Rental - Off Season	1,000
36240.	00. 0006	Buildings and Grounds Rental - Off Season	40,000
36240.	00. 0007	Demo Derby	2,750
36240.	00. 0010	Fair Vendor Space Rentals	42,000
36240.	00. 0080	Fair Camping Fees	4,700
36240.	00. 0090	Reserved Parking Fees	1,500
36250.	00. 0020	Rentals-Long Term Vehicle Space	46,000
36260.	00. 0010	Rentals / Homes	0
36280.	00. 0000	Concession Proceeds - Fair	43,000
36700.	00. 0000	Contributions and Donations	20,000
36700.	00. 0060	Rodeo Purse Sponsorships	0
36700.	00. 0070	Logging Show Purse Sponsorships	15,000
36991.	00. 0010	Other Miscellaneous Revenue	800
		Total Miscellaneous Revenues	216,750
39000.	00. 0000	Other Financing Sources	
39510.	00. 0020	Sale of Junk, Salvage, Equip, or Bldg	100
		Total Other Financing Sources	100
		Total Fair	582,950

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Budgeted Expenditures

		Parks and Facilities - Fair	
00100.912			
57370.		Fairs	
57370.	10. 0000	Salaries and Wages	
57370.	10. 0010	Regular Time	162,878
57370.	10. 0500	Overtime	6,650
57370.	10. 0600	Extra Help	29,089
		Total Salaries and Wages	198,617
57370.	20. 0000	Personnel Benefits	
57370.	20. 0020	Benefits	79,087
		Total Personnel Benefits	79,087

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00100.912.		
57370. 30. 0000	Supplies	
57370. 31. 0010	Office Supplies	3,000
57370. 31. 0026	Uniforms and Clothing	500
57370. 31. 0030	Chemicals	200
57370. 31. 0035	Cleaning and Sanitation Supplies	10,200
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	1,000
57370. 31. 0095	Paint and Painting Supplies	1,800
57370. 31. 0100	Plumbing Supplies	2,500
57370. 31. 0130	Equipment Supplies	3,000
57370. 31. 0140	Lawn and Grounds Supplies	3,000
57370. 31. 0170	Signs	600
57370. 31. 0180	Trophies and Ribbons	5,000
57370. 31. 0400	Road Gravel and Fill Supplies	100
57370. 32. 0015	Gasoline and Oil	1,500
57370. 32. 0020	Propane	300
57370. 34. 0015	Fair T-Shirts for Resale	5,300
57370. 34. 0035	Items for Resale	0
57370. 35. 0010	Small Tools and Minor Equipment	3,000
57370. 35. 0100	Capital Minor Equipment	2,290
	Total Supplies	54,840
57370. 40. 0000	Other Services and Charges	
57370. 41. 0020	Professional Services	5,500
57370. 41. 0070	Custodial and Cleaning	13,000
57370. 41. 0100	Rodeo	22,125
57370. 41. 0105	Entertainment	24,400
57370. 41. 0110	Superintendents and Judges	9,000
57370. 41. 0120	Police Protection/Parking	9,500
57370. 41. 0125	Fire Protection	10,400
57370. 41. 4410	Advertising	9,000
57370. 42. 0010	Telephone	50
57370. 42. 0015	Cellphone	700
57370. 42. 0020	Postage	100
57370. 43. 0010	Travel - Business	1,000
57370. 44. 5310	Leasehold Excise Tax (Do Not Use)	
57370. 44. 5340	Business and Occupation Tax	860
57370. 45. 0015	Vehicle Rental/Lease	24,060
57370. 45. 0030	Equipment/Office Machine Rental	2,000
57370. 47. 0040	Waste Disposal	6,500
57370. 47. 0090	Utilities	46,000
57370. 48. 0010	Building - Repair and Maintenance	18,000
57370. 48. 0020	Outside - Repair and Maintenance	19,000
57370. 48. 0040	Equipment - Repair and Maintenance	3,000
57370. 48.	Rodeo Arena Repair and Maintenance	3,000

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00100.912.			
57370.	49. 0030	Printing and Binding	800
57370.	49. 0040	Dues	800
57370.	49. 0060	Registration	1,000
57370.	49. 0071	Small Stages	20,000
57370.	49. 0090	Miscellaneous	500
57370.	49. 0091	Royalty Expense	1,000
57370.	49. 0092	Premiums	18,000
57370.	49. 0420	Rodeo Purse External	0
57370.	49. 0421	County Rodeo Purse	5,400
57370.	49. 0422	Rodeo Announcer	0
57370.	49. 0430	Logging Show Purse External	8,000
57370.	49. 0432	Logging Show Announcer	600
		Total Other Services and Charges	283,295
59419.	60. 0000	Capital Outlays	
59419.	64. 0010	Machinery and Equipment	0
59419.	64. 5500	Information Technology Capital	0
		Total Capital Outlays	0
		Total Fair	615,839