

Revenue		2018 Budget	2017 Actual	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	3,597	3,561	3,412	3,141	3,541	3,116	2,908	1,983	1,622	1,312	142	245
	Total Taxes	3,300	3,597	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	40,706	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	40,706	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	5,966	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	1,838	1,129	3,507	0	1,028							
34740. 00. 0010	Workers Passes	5,500	4,645	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	125,709	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	3,636	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		0	0	0	0	331	292	226	268	227	182	240	265
34790. 00. 0020	Carnival Proceeds	51,000	49,432	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	204,800	191,226	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	0	1,500	0	0	495		1,837	1,006			3,358	
36240. 00. 0006	Buildings and Grounds Rental - Off Season	25,400	28,232	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	2,500	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	35,980	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	3,061	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	1,033	987	1,089	1,052	849	627	706	361	502	470	510	585
36250. 00. 0020	Rentals-Long Term Vehicle Space	21,000	21,341	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	2,100	2,040	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	19,514	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	23,200	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	800	372	615	492	699	648	262	320	307	330	385	1,550	550
	Total Miscellaneous Revenues	141,000	137,273	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	845	817	741	837	762							
38600. 00. 0030	Hotel/Motel Tax	100	61	59	71	67	68							
	Total Nonrevenues	850	906	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	0	296	190									
	Total Fair	391,050	373,708	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	115,831	111,799	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	2,668	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	24,089	21,185	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	146,570	135,652	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	52,173	43,939	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	52,173	43,939	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	4,800	3,050	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	256	569	479	419	369	54	132	429	444	488	310	
57370. 31. 0030	Chemicals	200	651	0	0	0	214	124	303	40	87	189		511
57370. 31. 0035	Cleaning and Sanitation Supplies	5,500	6,710	4,852	5,638	5,502	7,203	4,062	4,901	6,367	3,816	3,425	2,486	4,087

59473. 64. 5500	Information Technology Capital											2,157		
	Total Capital Outlays	0	0	0	0	0	0	0	0	0	0	2,157	0	0
	Total Fair	<i>408,483</i>	380,426	378,044	398,524	372,864	366,151	\$338,791	\$349,912	\$367,118	\$362,876	\$365,116	\$347,873	\$360,409

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