

B.A.-GF-County Fair R&E

Fund	Name	Funds Center	Description	Comm Item	Description	2024 Adopted Budget	2025 Proposed Budget	% Change Adopted to Proposed	Comments
1000	General Fund	1410010010	Fair Board Administration	467405	PCS-Fair Revenue-Gate	\$ 78,513	\$ 72,436	-7.74%	
1000	General Fund	1410010010	Fair Board Administration	467410	PCS-Carnival	\$ 20,000	\$ 20,000	0.00%	
1000	General Fund	1410010010	Fair Board Administration	467415	PCS-Commerical	\$ 7,000	\$ 10,000	42.86%	
1000	General Fund	1410010010	Fair Board Administration	467435	PCS-Entry Fees	\$ 500	\$ 600	20.00%	
1000	General Fund	1410010010	Fair Board Administration	485040	Misc-Donations-Miscellaneous	\$ 2,000	\$ 3,000	50.00%	
1000	General Fund	1410010010	Fair Board Administration	480000	Miscellaneous Revenues	\$ 6,000	\$ 6,000	0.00%	State Aid
1000	General Fund	1410010010	Fair Board Administration	485030	Misc-Donations-Sponsorships	\$ 10,000	\$ 10,000	0.00%	Does not include in kind sponsors

**\$ 124,013 \$ 122,036 -1.59%**

1000	General Fund	1410010020	Grandstand	467440	PCS-Grandstand	\$ 35,000	\$ 40,000	14.29%	
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**\$ 35,000 \$ 40,000 14.29%**

1000	General Fund	1410010040	Social Garden	467420	PCS-Food Court	\$ 5,000	\$ 6,000	20.00%	Vendor rental
1000	General Fund	1410010040	Social Garden	467430	PCS-Social Garden	\$ 13,000	\$ 15,000	15.38%	

**\$ 18,000 \$ 21,000 16.67%**

**Total Revenue \$ 177,013 \$ 183,036 3.40%**

Fund	Name	Funds Center	Description	Comm Item	Description	2024 Adopted Budget	2025 Proposed Budget	% Change Adopted to Proposed	Comments
1000	General Fund	1410010010	Fair Board Administration	513075	Worker's Compensation Premium	\$ 13	\$ 13	3.08%	
1000	General Fund	1410010010	Fair Board Administration	514000	Per Diem	\$ 6,700	\$ 6,700	0.00%	
1000	General Fund	1410010010	Fair Board Administration	515005	Federal-ER Social Security	\$ 415	\$ 415	0.10%	
1000	General Fund	1410010010	Fair Board Administration	515010	Federal-ER Medicare	\$ 97	\$ 97	0.15%	
1000	General Fund	1410010010	Fair Board Administration	521220	3rd Party Admin Fees	\$ 50	\$ 50	0.00%	
1000	General Fund	1410010010	Fair Board Administration	522030	Cell Phone	\$ 480	\$ 500	4.17%	
1000	General Fund	1410010010	Fair Board Administration	522040	Internet Access	\$ 1,100	\$ 1,100	0.00%	
1000	General Fund	1410010010	Fair Board Administration	529005	Contractual/Consulting Ser	\$ 30,301	\$ 32,000	5.61%	
1000	General Fund	1410010010	Fair Board Administration	529165	Judges Fees	\$ 3,000	\$ 3,000	0.00%	
1000	General Fund	1410010010	Fair Board Administration	531005	Office Supplies	\$ 400	\$ 400	0.00%	
1000	General Fund	1410010010	Fair Board Administration	531010	Postage	\$ 100	\$ 100	0.00%	
1000	General Fund	1410010010	Fair Board Administration	531030	Printing & Duplication	\$ 1,000	\$ 1,000	0.00%	
1000	General Fund	1410010010	Fair Board Administration	531050	Youth Fair Expenses	\$ 3,100	\$ 3,100	0.00%	
1000	General Fund	1410010010	Fair Board Administration	532025	Membership Dues	\$ 700	\$ 800	14.29%	
1000	General Fund	1410010010	Fair Board Administration	533120	Travel-Program Related	\$ 500	\$ 500	0.00%	
1000	General Fund	1410010010	Fair Board Administration	533125	Travel-Conferences & Seminars	\$ 3,000	\$ 3,000	0.00%	
1000	General Fund	1410010010	Fair Board Administration	534320	Premium Expenses	\$ 6,000	\$ 6,000	0.00%	
1000	General Fund	1410010010	Fair Board Administration	534335	Miscellaneous General Expense	\$ 1,000	\$ 1,000	0.00%	
1000	General Fund	1410010010	Fair Board Administration	535010	Fuel	\$ 350	\$ 350	0.00%	
1000	General Fund	1410010010	Fair Board Administration	535040	Office & Other Shop Suppli	\$ 100	\$ 200	100.00%	
1000	General Fund	1410010010	Fair Board Administration	539005	Licenses	\$ 10	\$ 10	0.00%	
1000	General Fund	1410010010	Fair Board Administration	539030	Advertising	\$ 14,000	\$ 15,000	7.14%	

**\$ 72,416 \$ 75,336 4.03%**

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1000	General Fund	1410010020	Grandstand	529005	Contractual/Consulting Ser	\$ 43,000	\$ 43,000	0.00%	
1000	General Fund	1410010020	Grandstand	551005	Property Insurance	\$ 597	\$ 700	17.25%	
						<b>\$ 43,597</b>	<b>\$ 43,700</b>	<b>0.24%</b>	
1000	General Fund	1410010030	Free Stage Entertainment	529005	Contractual/Consulting Ser	\$ 13,000	\$ 14,000	7.69%	
						<b>\$ 13,000</b>	<b>\$ 14,000</b>	<b>7.69%</b>	
1000	General Fund	1410010050	Grounds	522005	Water	\$ 1,500	\$ 1,500	0.00%	
1000	General Fund	1410010050	Grounds	522010	Heat & Lights	\$ 4,000	\$ 3,000	-25.00%	
1000	General Fund	1410010050	Grounds	522020	Garbage Removal	\$ 6,000	\$ 6,000	0.00%	
1000	General Fund	1410010050	Grounds	529005	Contractual/Consulting Ser	\$ 28,000	\$ 30,000	7.14%	
1000	General Fund	1410010050	Grounds	534335	Miscellaneous General Expense	\$ 1,000	\$ 1,000	0.00%	
1000	General Fund	1410010050	Grounds	535005	Maintenance Supplies	\$ 2,500	\$ 2,500	0.00%	
1000	General Fund	1410010050	Grounds	555025	Land Rental	\$ 5,000	\$ 6,000	20.00%	Tents and equipment rental
						<b>\$ 48,000</b>	<b>\$ 50,000</b>	<b>4.17%</b>	
<b>Total Expenses</b>						<b>\$ 177,013</b>	<b>\$ 183,036</b>	<b>3.40%</b>	
<b>Net</b>						<b>\$ -</b>	<b>\$ 0</b>	<b>0.00%</b>	