

Entity:106-49-311-54 - County Fair

Format:Annual Budget

Year:Fy2026

Date Exported:9-Jun-25

Level - Account Mode	2022	2022	2023	2023	2024	2024	2025	2026	Change
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	
347101 Vendor booth space lease	24,513	27,000	33,826	35,000	25,075	35,004	35,000	30,000	-5,000
347102 Concessionaire space lease	57,746	50,000	81,792	75,000	80,238	84,996	85,000	80,000	-5,000
347103 Fair sponsorship	132,528	90,000	93,110	95,000	100,540	95,000	95,000	95,000	0
347106 Yourth livestock judges fees	16,005	5,000	9,430	5,000	10,296	15,000	10,000	10,000	0
347107 Beer sales	119,832	80,000	137,184	125,000	144,373	144,996	145,000	150,000	5,000
347108 Carnival	85,693	45,000	95,002	80,000	99,730	95,496	95,500	100,000	4,500
347109 Concert tickets/merchandise	44,066	20,000	65,033	30,000	72,959	65,004	65,000	74,000	9,000
347111 Gate admissions	183,778	200,000	226,432	254,000	223,043	219,996	225,000	260,000	35,000
347112 Atm rebates	1,115	1,000	1,161	1,000	1,573	1,000	1,000	1,000	0
34XXXX Total 34 Revenues	665,275	518,000	742,970	700,000	757,827	756,492	756,500	800,000	43,500
361101 Interest on savings	18,353	0	0	0	0	0	0	0	0
369121 Other miscellaneous revenue	1,499	0	313	0	5,169	0	0	0	0
36XXXX Total 36 Revenues	19,852	0	313	0	5,169	0	0	0	0
Revenue	685,128	518,000	743,282	700,000	762,996	756,492	756,500	800,000	43,500
412030 Regular employees	223,472	194,505	292,748	260,711	318,288	301,523	353,155	359,420	6,266
412035 Overtime	3,524	5,000	2,768	7,000	2,805	7,000	7,000	22,000	15,000
413060 Temporary	7,639	10,000	7,841	12,500	5,750	12,500	12,500	12,500	0
413075 Compensation program	0	17,219	0	37,964	0	31,387	11,208	0	-11,208
413080 New/reclassified positions	0	63,000	0	0	0	26,004	0	0	0
41XXXX Salaries	234,634	289,724	303,357	318,175	326,842	378,414	383,863	393,920	10,058
421000 Social security	17,917	17,344	23,067	24,340	24,499	26,959	27,016	27,496	479
422000 Retirement	26,683	26,229	34,439	36,910	35,864	39,474	43,615	44,388	774
423101 Health insurance	47,676	46,739	58,200	58,200	51,604	58,424	58,424	58,200	-224
423102 Dental	4,067	3,999	4,980	4,980	4,416	4,999	4,999	4,980	-19
423104 Disability	814	702	1,067	921	1,060	1,017	1,136	1,149	13
423105 Life	719	708	917	930	824	979	984	980	-4
424000 Workers compensation	7,959	14,193	10,415	19,116	11,210	21,677	23,782	24,203	421
425000 Unemployment	0	1,474	0	0	0	0	0	0	0
42XXXX Benefits	105,833	111,388	133,086	145,398	129,476	153,528	159,956	161,396	1,441
Salaries & Benefits	340,467	401,111	436,443	463,573	456,318	531,943	543,818	555,317	11,499
521142 4-H/FCS superintendents	0	0	0	0	1,525	1,525	1,525	1,525	0
521144 Open class superintendents	6,350	6,500	6,475	7,000	6,475	6,504	6,500	6,500	0
521146 Youth superintendents/judges	15,247	20,000	20,266	20,000	20,166	20,000	20,000	20,000	0
521149 Open class judges	1,430	1,500	1,350	1,000	1,225	1,656	1,650	1,650	0
521151 Main stage entertainment	230,000	200,000	238,598	250,000	245,000	250,000	280,000	280,000	0
521152 Grounds entertainment	60,538	38,000	52,746	76,000	61,626	76,000	76,000	76,000	0
521162 Fair event staff	19,431	15,000	17,425	18,000	13,405	20,004	20,000	20,000	0
521163 Grounds crew	0	5,000	6,013	6,000	3,256	6,000	6,000	6,000	0
521164 Main stage production	63,743	30,000	56,858	57,000	65,075	65,004	67,000	67,000	0
521165 Gate attendants	14,376	15,000	17,708	18,000	18,182	18,000	20,000	20,000	0
521166 Security/parking	39,908	40,000	51,240	45,000	45,305	45,000	53,000	53,000	0
521301 Contract workers comp	2,005	3,000	1,906	3,000	0	3,000	2,000	2,000	0
52XXXX Total 52 Expenses	453,028	374,000	470,585	501,000	481,241	512,693	553,675	553,675	0
532201 Garbage pickup	6,342	6,500	5,960	6,000	6,779	7,000	7,000	7,000	0
532202 Custodial services	12,266	15,000	17,345	18,000	15,322	18,000	18,000	18,000	0
533319 Sign/decorations	3,120	8,000	2,730	10,000	5,752	8,000	8,000	8,000	0
534410 Fair equipment rentals	154,980	102,000	119,890	135,000	141,621	150,000	150,000	150,000	0
53XXXX Total 53 Expenses	176,708	131,500	145,924	169,000	169,474	183,000	183,000	183,000	0
543301 Advertising	4,049	50,000	21,757	50,000	31,266	50,000	50,000	50,000	0
548122 Fair sponsorship expense	4,903	12,000	1,629	12,000	1,339	12,000	12,000	12,000	0
548341 Ticketing/merchant fees	11,668	13,000	11,444	13,000	13,493	13,000	13,000	13,000	0
54XXXX Total 54 Expenses	20,620	75,000	34,830	75,000	46,099	75,000	75,000	75,000	0

554408 Open class set up supplies	5,494	5,250	8,063	15,000	8,556	8,000	8,000	8,000	0
554411 Open class premiums	6,000	6,000	6,012	7,000	6,578	7,000	7,000	7,000	0
554412 Awards/ribbons	16,001	15,000	16,367	19,000	16,129	18,000	18,000	18,000	0
554413 Beer booth supplies	34,685	37,000	30,362	65,000	43,321	42,000	42,000	42,000	0
554414 Vendor booth set up supplies	308	1,000	2,865	3,000	3,233	3,000	3,000	3,000	0
554415 Grounds/fair set up supplies	22,322	15,000	14,850	15,000	22,395	20,000	20,000	20,000	0
554416 Contest supplies	2,642	2,800	1,200	3,000	1,200	3,000	3,000	3,000	0
554445 Uniforms	2,670	2,700	2,477	3,000	2,699	3,000	3,000	3,000	0
55XXXX Total 55 Expenses	90,122	84,750	82,195	130,000	104,111	104,000	104,000	104,000	0
577100 Computer equipment	897	0	0	0	0	0	0	0	0
57XXXX Total 57 Expenses	897	0	0	0	0	0	0	0	0
Non Personnel	741,376	665,250	733,534	875,000	800,924	874,693	915,675	915,675	0
Total Expenses	1,081,843	1,066,361	1,169,977	1,338,573	1,257,243	1,406,636	1,459,493	1,470,992	11,499