



Tourism and Fair 23

Budget Year 2022

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund 100 - General									
REVENUE									
Department 23 - Tourism									
Intergovmt Revenues									
Federal Grants									
Public Safety									
43520-002	COVID 19 Grant	.00	3,392.90	.00	.00	.00	.00	.00	
	<i>Public Safety Totals</i>	\$0.00	\$3,392.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Culture, Recreation and Education</i>									
43571-100	GL Basin Tree Planting Grant	10,000.00	.00	.00	.00	.00	.00	.00	
	<i>Culture, Recreation and Education Totals</i>	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<i>Federal Grants Totals</i>	\$10,000.00	\$3,392.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>State grants</i>									
<i>Culture, Recreation and Education</i>									
43571	Fairs-State Grant	6,110.72	6,435.83	2,000.00	2,488.00	5,000.00	6,000.00	6,000.00	200
	<i>Culture, Recreation and Education Totals</i>	\$6,110.72	\$6,435.83	\$2,000.00	\$2,488.00	\$5,000.00	\$6,000.00	\$6,000.00	200%
<i>Conservation and Development</i>									
43580-101	Youth Engagement Grant (Bat Festival)	2,210.02	.00	.00	.00	.00	.00	.00	
	<i>Conservation and Development Totals</i>	\$2,210.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<i>State grants Totals</i>	\$8,320.74	\$6,435.83	\$2,000.00	\$2,488.00	\$5,000.00	\$6,000.00	\$6,000.00	200%
	<i>Intergovmt Revenues Totals</i>	\$18,320.74	\$9,828.73	\$2,000.00	\$2,488.00	\$5,000.00	\$6,000.00	\$6,000.00	200%
<i>Public Charges for Services</i>									
<i>Culture, Recreation and Education</i>									
<i>Event Admission and Use Fees</i>									
46740	County Fair Gate Receipts	78,947.00	.00	76,000.00	71,040.00	76,000.00	76,000.00	76,000.00	
46742	Vendor Space & Privileges	3,500.00	.00	3,400.00	2,024.00	3,400.00	3,400.00	3,400.00	
46743	County Fair Exhibitor Fees	5,990.00	.00	6,000.00	4,250.00	5,000.00	5,250.00	5,250.00	(13)
46745	Use of Grounds/Horse Shows	4,102.50	200.00	4,000.00	4,642.00	4,650.00	4,650.00	4,650.00	16
46746	Use of Grounds/Other Events	210.00	170.00	200.00	50.00	100.00	100.00	100.00	(50)
46747	County Fair Beer Sales	6,400.00	.00	6,400.00	7,090.00	7,000.00	7,000.00	7,000.00	9
46748	County Fair Camping Fees	3,398.15	.00	4,000.00	1,601.00	2,500.00	3,000.00	3,000.00	(25)
	<i>Event Admission and Use Fees Totals</i>	\$102,547.65	\$370.00	\$100,000.00	\$90,697.00	\$98,650.00	\$99,400.00	\$99,400.00	(1%)
	<i>Culture, Recreation and Education Totals</i>	\$102,547.65	\$370.00	\$100,000.00	\$90,697.00	\$98,650.00	\$99,400.00	\$99,400.00	(1%)
	<i>Public Charges for Services Totals</i>	\$102,547.65	\$370.00	\$100,000.00	\$90,697.00	\$98,650.00	\$99,400.00	\$99,400.00	(1%)
<i>Misc Revenues</i>									
<i>Rent</i>									
48202	Winter Storage	10,570.00	10,410.00	9,700.00	11,900.00	11,900.00	11,900.00	11,900.00	23
	<i>Rent Totals</i>	\$10,570.00	\$10,410.00	\$9,700.00	\$11,900.00	\$11,900.00	\$11,900.00	\$11,900.00	23%



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Fund 100 - General									
REVENUE									
Department 23 - Tourism									
<i>Misc Revenues</i>									
<i>Donations/contributions from private organizations or individual</i>									
48500	Donations	5,522.00	150.00	6,800.00	10,750.00	8,750.00	8,750.00	8,750.00	29
48517	Compeer Financial Grant	3,000.00	.00	.00	3,000.00	.00	.00	.00	
<i>Donations/contributions from private organizations or individual Totals</i>		\$8,522.00	\$150.00	\$6,800.00	\$13,750.00	\$8,750.00	\$8,750.00	\$8,750.00	29%
<i>Other miscellaneous revenues</i>									
48900-100	All Other Revenue-Fair	2,573.55	421.82	150.00	50.00	50.00	50.00	50.00	(67)
48904-100	Promotional Revenue-Fair	749.25	.00	250.00	250.00	250.00	250.00	250.00	
48970	Advertising Revenue	35,570.00	41,902.50	34,700.00	32,542.00	35,000.00	37,500.00	37,500.00	8
<i>Other miscellaneous revenues Totals</i>		\$38,892.80	\$42,324.32	\$35,100.00	\$32,842.00	\$35,300.00	\$37,800.00	\$37,800.00	8%
<i>Misc Revenues Totals</i>		\$57,984.80	\$52,884.32	\$51,600.00	\$58,492.00	\$55,950.00	\$58,450.00	\$58,450.00	13%
Department 23 - Tourism Totals		\$178,853.19	\$63,083.05	\$153,600.00	\$151,677.00	\$159,600.00	\$163,850.00	\$163,850.00	7%
REVENUE TOTALS		\$178,853.19	\$63,083.05	\$153,600.00	\$151,677.00	\$159,600.00	\$163,850.00	\$163,850.00	7%
EXPENSE									
Department 23 - Tourism									
State Account 52511 - COVID-19 Grant									
<i>Supplies and Expense</i>									
50310	Office Supplies	.00	3,395.59	.00	.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		\$0.00	\$3,395.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 52511 - COVID-19 Grant Totals		\$0.00	\$3,395.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 55301 - Tourism									
<i>Personal Services</i>									
50111	Department Head	53,070.05	55,001.70	62,884.00	62,884.00	64,896.00	64,896.00	64,896.00	3
50122	Part Time	15,701.40	16,176.80	18,020.00	18,020.00	22,908.00	22,527.00	22,527.00	25
50131	Sick Leave Pay	321.75	942.89	.00	.00	.00	.00	.00	
50132	Vacation Pay	3,387.45	4,254.75	.00	.00	.00	.00	.00	
50135	Overtime	.00	1,317.12	.00	.00	.00	.00	.00	
50138	Holiday Pay	3,191.98	3,324.75	.00	.00	.00	.00	.00	
50140	Per Diem	350.00	562.50	.00	200.00	.00	.00	.00	
50151	Fica/Medicare	5,420.78	6,162.15	6,189.00	6,189.00	6,425.00	6,688.00	6,688.00	8
50152	Co. Share Retirement	3,840.95	4,471.22	4,245.00	4,245.00	4,220.00	4,220.00	4,220.00	(1)
50155	Life Insurance	29.82	28.24	30.00	33.00	35.00	35.00	35.00	17
50156	HRA	4,800.00	.00	.00	.00	.00	.00	.00	



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Fund 100 - General									
EXPENSE									
Department 23 - Tourism									
State Account 55301 - Tourism									
<i>Personal Services</i>									
	<i>Personal Services Totals</i>	\$90,114.18	\$92,242.12	\$91,368.00	\$91,571.00	\$98,484.00	\$98,366.00	\$98,366.00	8%
	<i>Health Insurance</i>								
50154	Health Insurance	22,641.76	27,274.65	25,111.00	25,111.00	21,861.00	21,861.00	20,579.00	(18)
	<i>Health Insurance Totals</i>	\$22,641.76	\$27,274.65	\$25,111.00	\$25,111.00	\$21,861.00	\$21,861.00	\$20,579.00	(18%)
	<i>Contractual Services</i>								
50225	Telephone	1,424.51	1,290.53	1,242.00	1,205.00	1,263.00	1,263.00	1,263.00	2
	<i>Contractual Services Totals</i>	\$1,424.51	\$1,290.53	\$1,242.00	\$1,205.00	\$1,263.00	\$1,263.00	\$1,263.00	2%
	<i>Supplies and Expense</i>								
50310	Office Supplies	816.19	170.04	800.00	890.00	890.00	890.00	890.00	11
50311	Postage	2,999.93	3,612.00	3,000.00	5,478.00	5,500.00	5,500.00	5,500.00	83
50313	Printing & Duplication	1,488.09	1,388.45	1,500.00	1,101.00	1,500.00	1,500.00	1,500.00	
50315	Advertising	22,376.81	20,925.67	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
50320	Publication,Subscriptions & Dues	1,226.37	1,632.16	1,092.00	1,461.00	1,092.00	1,092.00	1,092.00	
50325	Registration Fees & Tuition	415.00	440.00	400.00	.00	400.00	400.00	400.00	
50332	Mileage	2,013.82	1,040.09	1,800.00	1,100.00	1,800.00	1,800.00	1,800.00	
50335	Meals	362.31	18.59	250.00	100.00	250.00	250.00	250.00	
50336	Lodging	1,034.97	.00	600.00	250.00	600.00	600.00	600.00	
50340-001	Promotional Items	390.71	165.15	500.00	500.00	500.00	500.00	500.00	
50356	Sundry Items	119.44	2.58	200.00	200.00	200.00	200.00	200.00	
	<i>Supplies and Expense Totals</i>	\$33,243.64	\$29,394.73	\$35,142.00	\$36,080.00	\$37,732.00	\$37,732.00	\$37,732.00	7%
	<i>Capital Outlay</i>								
50810	Capital Equipment	.00	.00	.00	.00	330.00	330.00	330.00	
	<i>Capital Outlay Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$330.00	\$330.00	\$330.00	+++
	State Account 55301 - Tourism Totals	\$147,424.09	\$150,202.03	\$152,863.00	\$153,967.00	\$159,670.00	\$159,552.00	\$158,270.00	4%
	State Account 55461 - Fair								
	<i>Personal Services</i>								
50121	Full Time	372.26	.90	.00	.00	.00	.00	.00	
50122	Part Time	21,590.94	24,050.30	26,234.00	26,234.00	27,771.00	27,771.00	27,771.00	6
50123	Temporary Employee	24,601.16	15,874.87	29,780.00	29,780.00	32,736.00	32,736.00	32,736.00	10
50131	Sick Leave Pay	636.62	.00	.00	.00	.00	.00	.00	
50132	Vacation Pay	1,116.61	795.02	.00	.00	.00	.00	.00	



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Fund 100 - General									
EXPENSE									
Department 23 - Tourism									
State Account 55461 - Fair									
<i>Personal Services</i>									
50135	Overtime	4,662.51	221.13	6,582.00	6,582.00	6,893.00	6,893.00	6,893.00	5
50138	Holiday Pay	1,056.00	1,100.44	.00	.00	.00	.00	.00	
50140	Per Diem	3,187.50	1,575.00	4,000.00	4,000.00	5,825.00	4,000.00	4,000.00	
50151	Fica/Medicare	4,372.63	3,389.70	5,515.00	5,515.00	5,700.00	5,700.00	5,700.00	3
50152	Co. Share Retirement	2,777.34	1,837.77	1,771.00	1,771.00	1,805.00	1,805.00	1,805.00	2
50155	Life Insurance	13.66	19.18	25.00	25.00	27.00	27.00	27.00	8
50158	Unemployment Compensation	.00	4,601.06	.00	.00	.00	.00	.00	
	<i>Personal Services Totals</i>	\$64,387.23	\$53,465.37	\$73,907.00	\$73,907.00	\$80,757.00	\$78,932.00	\$78,932.00	7%
<i>Health Insurance</i>									
50154	Health Insurance	266.94	46.23	.00	.00	.00	.00	.00	
	<i>Health Insurance Totals</i>	\$266.94	\$46.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Contractual Services</i>									
50220	Utilities	9,762.42	2,826.69	8,428.00	8,897.00	8,890.00	8,890.00	8,890.00	5
50225	Telephone	1,478.34	1,679.05	1,764.00	1,579.00	1,580.00	1,580.00	1,580.00	(10)
50250	Special Services	3,278.48	2,175.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
50290	Contractual Services	7,843.79	2,434.00	8,000.00	8,050.00	8,047.00	8,047.00	8,047.00	1
50299	Special Contract. Services	72,805.00	1,000.00	75,000.00	67,210.00	75,000.00	75,000.00	75,000.00	
	<i>Contractual Services Totals</i>	\$95,168.03	\$10,114.74	\$96,192.00	\$88,736.00	\$96,517.00	\$96,517.00	\$96,517.00	0%
<i>Supplies and Expense</i>									
50310	Office Supplies	380.83	230.26	475.00	350.00	475.00	475.00	475.00	
50311	Postage	541.83	287.05	550.00	569.00	550.00	550.00	550.00	
50313	Printing & Duplication	2,238.70	28.55	2,200.00	2,365.00	2,200.00	2,200.00	2,200.00	
50315	Advertising	6,359.51	1,172.87	6,500.00	6,329.00	6,500.00	6,500.00	6,500.00	
50320	Publication,Subscriptions & Dues	741.10	756.10	750.00	731.00	750.00	750.00	750.00	
50325	Registration Fees & Tuition	220.00	175.00	250.00	.00	250.00	250.00	250.00	
50332	Mileage	1,787.54	885.27	1,086.00	819.00	1,086.00	1,086.00	1,086.00	
50332-009	Mileage-Fair Board	233.58	.00	400.00	400.00	400.00	400.00	400.00	
50335	Meals	176.88	219.38	250.00	35.00	250.00	250.00	250.00	
50336	Lodging	1,290.00	1,068.00	1,800.00	819.00	1,800.00	1,400.00	1,400.00	(22)
50340	Operating Supplies	5,384.65	4,853.16	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	



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Fund 100 - General									
EXPENSE									
Department 23 - Tourism									
State Account 55461 - Fair									
<i>Supplies and Expense</i>									
50340-001	Promotional Items	1,277.60	250.00	1,200.00	350.00	1,200.00	600.00	600.00	(50)
50350	Repair & Maintenance Supplies	3,761.42	3,578.45	3,700.00	603.00	3,700.00	3,700.00	3,700.00	
50351	Fuel	853.62	854.34	900.00	618.00	900.00	900.00	900.00	
50356	Sundry Items	1,976.06	3.99	1,800.00	1,707.00	1,800.00	1,800.00	1,800.00	
50360	Other Repairs & Maint Supplies	242.00	1,479.61	600.00	562.00	600.00	600.00	600.00	
50390	Other Supplies and Expense	243.94	132.97	500.00	450.00	500.00	500.00	500.00	
<i>Supplies and Expense Totals</i>		\$27,709.26	\$15,975.00	\$28,961.00	\$22,707.00	\$28,961.00	\$27,961.00	\$27,961.00	(3%)
<i>Fixed charges</i>									
50510	Insurance	4,619.00	.00	5,000.00	3,900.00	5,000.00	5,000.00	5,000.00	
50530	Rents & Leases	750.00	.00	750.00	750.00	750.00	.00	.00	(100)
<i>Fixed charges Totals</i>		\$5,369.00	\$0.00	\$5,750.00	\$4,650.00	\$5,750.00	\$5,000.00	\$5,000.00	(13%)
<i>Grants, Contributions, Indemnities and Other</i>									
50730	Awards and Indemnities	8,155.75	2,619.75	8,500.00	6,000.00	7,500.00	7,500.00	7,500.00	(12)
<i>Grants, Contributions, Indemnities and Other Totals</i>		\$8,155.75	\$2,619.75	\$8,500.00	\$6,000.00	\$7,500.00	\$7,500.00	\$7,500.00	(12%)
<i>Capital Outlay</i>									
50820	Capital Improvements	.00	.00	.00	.00	2,500.00	2,200.00	2,200.00	
<i>Capital Outlay Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,200.00	\$2,200.00	+++
State Account 55461 - Fair Totals		\$201,056.21	\$82,221.09	\$213,310.00	\$196,000.00	\$221,985.00	\$218,110.00	\$218,110.00	2%
State Account 55463 - Compeer Grant									
<i>Supplies and Expense</i>									
50350	Repair & Maintenance Supplies	3,048.51	.00	.00	.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		\$3,048.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 55463 - Compeer Grant Totals		\$3,048.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 55464 - GL Basin Tree Planting Grant									
<i>Contractual Services</i>									
50290	Contractual Services	10,000.00	.00	.00	.00	.00	.00	.00	
<i>Contractual Services Totals</i>		\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 55464 - GL Basin Tree Planting Grant Totals		\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 56702 - ITBEC									
<i>Supplies and Expense</i>									
50320	Publication,Subscriptions & Dues	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
<i>Supplies and Expense Totals</i>		\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	0%



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Fund 100 - General									
	EXPENSE								
	Department 23 - Tourism								
	State Account 56702 - ITBEC Totals	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	0%
	State Account 56770 - Visitor Guide								
	Contractual Services								
50290	Contractual Services	8,935.00	8,542.50	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	
	Contractual Services Totals	\$8,935.00	\$8,542.50	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	0%
	Supplies and Expense								
50313	Printing & Duplication	23,679.80	24,389.76	24,000.00	17,500.00	17,500.00	17,500.00	17,500.00	(27)
	Supplies and Expense Totals	\$23,679.80	\$24,389.76	\$24,000.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	(27%)
	State Account 56770 - Visitor Guide Totals	\$32,614.80	\$32,932.26	\$32,500.00	\$26,000.00	\$26,000.00	\$26,000.00	\$26,000.00	(20%)
	Department 23 - Tourism Totals	\$397,143.61	\$271,750.97	\$401,673.00	\$378,967.00	\$410,655.00	\$406,662.00	\$405,380.00	1%
	EXPENSE TOTALS	\$397,143.61	\$271,750.97	\$401,673.00	\$378,967.00	\$410,655.00	\$406,662.00	\$405,380.00	1%
Fund 100 - General Totals									
	REVENUE TOTALS	\$178,853.19	\$63,083.05	\$153,600.00	\$151,677.00	\$159,600.00	\$163,850.00	\$163,850.00	7%
	EXPENSE TOTALS	\$397,143.61	\$271,750.97	\$401,673.00	\$378,967.00	\$410,655.00	\$406,662.00	\$405,380.00	1%
Fund 100 - General Totals		(\$218,290.42)	(\$208,667.92)	(\$248,073.00)	(\$227,290.00)	(\$251,055.00)	(\$242,812.00)	(\$241,530.00)	(3%)
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$178,853.19	\$63,083.05	\$153,600.00	\$151,677.00	\$159,600.00	\$163,850.00	\$163,850.00	7%
	EXPENSE GRAND TOTALS	\$397,143.61	\$271,750.97	\$401,673.00	\$378,967.00	\$410,655.00	\$406,662.00	\$405,380.00	1%
	Net Grand Totals	(\$218,290.42)	(\$208,667.92)	(\$248,073.00)	(\$227,290.00)	(\$251,055.00)	(\$242,812.00)	(\$241,530.00)	(3%)