



# 100-23 Tourism Fair

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 100 - General									
<b>REVENUE</b>									
Department 23 - Tourism									
Intergovmt Revenues									
Federal Grants									
Public Safety									
43520-002	COVID 19 Grant	3,392.90	.00	.00	.00	.00	.00	.00	
	<i>Public Safety Totals</i>	<u>\$3,392.90</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
	<i>Federal Grants Totals</i>	<u>\$3,392.90</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
State grants									
Culture, Recreation and Education									
43571	Fairs-State Grant	6,435.83	2,488.76	6,000.00	5,680.00	5,800.00	5,800.00	5,800.00	97
	<i>Culture, Recreation and Education Totals</i>	<u>\$6,435.83</u>	<u>\$2,488.76</u>	<u>\$6,000.00</u>	<u>\$5,680.00</u>	<u>\$5,800.00</u>	<u>\$5,800.00</u>	<u>\$5,800.00</u>	97%
	<i>State grants Totals</i>	<u>\$6,435.83</u>	<u>\$2,488.76</u>	<u>\$6,000.00</u>	<u>\$5,680.00</u>	<u>\$5,800.00</u>	<u>\$5,800.00</u>	<u>\$5,800.00</u>	97%
	<i>Intergovmt Revenues Totals</i>	<u>\$9,828.73</u>	<u>\$2,488.76</u>	<u>\$6,000.00</u>	<u>\$5,680.00</u>	<u>\$5,800.00</u>	<u>\$5,800.00</u>	<u>\$5,800.00</u>	97%
Public Charges for Services									
Culture, Recreation and Education									
Event Admission and Use Fees									
46740	County Fair Gate Receipts	.00	71,004.00	76,000.00	76,000.00	76,000.00	78,000.00	78,000.00	103
46742	Vendor Space & Privileges	.00	2,274.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	100
46743	County Fair Exhibitor Fees	.00	4,250.00	5,250.00	2,500.00	2,500.00	4,250.00	4,250.00	81
46745	Use of Grounds/Horse Shows	200.00	4,890.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	100
46746	Use of Grounds/Other Events	170.00	100.00	100.00	100.00	100.00	100.00	100.00	100
46747	County Fair Beer Sales	.00	6,720.38	7,000.00	6,750.00	6,750.00	6,750.00	6,750.00	96
46748	County Fair Camping Fees	.00	2,715.63	3,000.00	3,000.00	3,000.00	3,200.00	3,200.00	107
	<i>Event Admission and Use Fees Totals</i>	<u>\$370.00</u>	<u>\$91,954.01</u>	<u>\$99,400.00</u>	<u>\$96,400.00</u>	<u>\$96,400.00</u>	<u>\$100,350.00</u>	<u>\$100,350.00</u>	101%
	<i>Culture, Recreation and Education Totals</i>	<u>\$370.00</u>	<u>\$91,954.01</u>	<u>\$99,400.00</u>	<u>\$96,400.00</u>	<u>\$96,400.00</u>	<u>\$100,350.00</u>	<u>\$100,350.00</u>	101%
	<i>Public Charges for Services Totals</i>	<u>\$370.00</u>	<u>\$91,954.01</u>	<u>\$99,400.00</u>	<u>\$96,400.00</u>	<u>\$96,400.00</u>	<u>\$100,350.00</u>	<u>\$100,350.00</u>	101%
Misc Revenues									
Rent									
48202	Winter Storage	10,410.00	12,166.22	11,900.00	12,100.00	12,100.00	12,100.00	12,100.00	102
	<i>Rent Totals</i>	<u>\$10,410.00</u>	<u>\$12,166.22</u>	<u>\$11,900.00</u>	<u>\$12,100.00</u>	<u>\$12,100.00</u>	<u>\$12,100.00</u>	<u>\$12,100.00</u>	102%
Donations/contributions from private organizations or individual									
48500	Donations	150.00	9,300.00	8,750.00	13,600.00	11,500.00	11,500.00	11,500.00	131
48517	Compeer Financial Grant	.00	3,000.00	.00	.00	.00	.00	.00	
	<i>Donations/contributions from private organizations or individual Totals</i>	<u>\$150.00</u>	<u>\$12,300.00</u>	<u>\$8,750.00</u>	<u>\$13,600.00</u>	<u>\$11,500.00</u>	<u>\$11,500.00</u>	<u>\$11,500.00</u>	131%
Other miscellaneous revenues									
48900	All Other Revenue	.00	2,577.16	.00	.00	.00	.00	.00	



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Fund <b>100 - General</b>									
<b>REVENUE</b>									
Department <b>23 - Tourism</b>									
Misc Revenues									
Other miscellaneous revenues									
48900-100	All Other Revenue-Fair	421.82	1,183.00	50.00	100.00	100.00	100.00	100.00	200
48904-100	Promotional Revenue-Fair	.00	303.32	250.00	500.00	500.00	500.00	500.00	200
48970	Advertising Revenue	41,902.50	34,075.50	37,500.00	39,000.00	35,000.00	35,000.00	35,000.00	93
<i>Other miscellaneous revenues Totals</i>		<u>\$42,324.32</u>	<u>\$38,138.98</u>	<u>\$37,800.00</u>	<u>\$39,600.00</u>	<u>\$35,600.00</u>	<u>\$35,600.00</u>	<u>\$35,600.00</u>	<u>94%</u>
<i>Misc Revenues Totals</i>		<u>\$52,884.32</u>	<u>\$62,605.20</u>	<u>\$58,450.00</u>	<u>\$65,300.00</u>	<u>\$59,200.00</u>	<u>\$59,200.00</u>	<u>\$59,200.00</u>	<u>101%</u>
Department <b>23 - Tourism Totals</b>		<u>\$63,083.05</u>	<u>\$157,047.97</u>	<u>\$163,850.00</u>	<u>\$167,380.00</u>	<u>\$161,400.00</u>	<u>\$165,350.00</u>	<u>\$165,350.00</u>	<u>101%</u>
<b>REVENUE TOTALS</b>		<u>\$63,083.05</u>	<u>\$157,047.97</u>	<u>\$163,850.00</u>	<u>\$167,380.00</u>	<u>\$161,400.00</u>	<u>\$165,350.00</u>	<u>\$165,350.00</u>	<u>101%</u>
<b>EXPENSE</b>									
Department <b>23 - Tourism</b>									
State Account <b>52511 - COVID-19 Grant</b>									
Supplies and Expense									
50310	Office Supplies	3,395.59	.00	.00	.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		<u>\$3,395.59</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
State Account <b>52511 - COVID-19 Grant Totals</b>		<u>\$3,395.59</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
State Account <b>55301 - Tourism</b>									
Personal Services									
50111	Department Head	55,001.70	54,574.79	64,896.00	69,123.00	76,336.00	76,336.00	76,336.00	118
50122	Part Time	16,176.80	18,041.08	22,527.00	23,577.00	25,190.00	25,190.00	25,190.00	112
50131	Sick Leave Pay	942.89	1,052.09	.00	.00	.00	.00	.00	
50132	Vacation Pay	4,254.75	6,570.11	.00	.00	.00	.00	.00	
50135	Overtime	1,317.12	414.35	.00	.00	.00	.00	.00	
50138	Holiday Pay	3,324.75	3,463.46	.00	.00	.00	.00	.00	
50140	Per Diem	562.50	625.00	.00	675.00	1,200.00	1,200.00	1,200.00	
50151	Fica/Medicare	6,162.15	6,149.35	6,688.00	6,928.00	7,767.00	7,767.00	7,767.00	116
50152	Co. Share Retirement	4,471.22	4,320.27	4,220.00	4,491.00	5,191.00	5,191.00	5,191.00	123
50155	Life Insurance	28.24	33.13	35.00	49.00	60.00	60.00	60.00	171
<i>Personal Services Totals</i>		<u>\$92,242.12</u>	<u>\$95,243.63</u>	<u>\$98,366.00</u>	<u>\$104,843.00</u>	<u>\$115,744.00</u>	<u>\$115,744.00</u>	<u>\$115,744.00</u>	<u>118%</u>
<i>Health Insurance</i>									
50154	Health Insurance	27,274.65	24,476.69	20,579.00	20,579.00	22,637.00	21,003.00	21,003.00	102
<i>Health Insurance Totals</i>		<u>\$27,274.65</u>	<u>\$24,476.69</u>	<u>\$20,579.00</u>	<u>\$20,579.00</u>	<u>\$22,637.00</u>	<u>\$21,003.00</u>	<u>\$21,003.00</u>	<u>102%</u>
<i>Contractual Services</i>									
50225	Telephone	1,290.53	1,233.09	1,263.00	1,125.00	1,167.00	1,167.00	1,167.00	92



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Fund 100 - General									
<b>EXPENSE</b>									
Department 23 - Tourism									
State Account 55301 - Tourism									
Contractual Services									
	<i>Contractual Services Totals</i>	\$1,290.53	\$1,233.09	\$1,263.00	\$1,125.00	\$1,167.00	\$1,167.00	\$1,167.00	92%
	<i>Supplies and Expense</i>								
50310	Office Supplies	170.04	554.75	890.00	750.00	750.00	750.00	750.00	84
50311	Postage	3,612.00	4,430.76	5,500.00	4,200.00	4,500.00	4,500.00	4,500.00	82
50313	Printing & Duplication	1,388.45	1,087.24	1,500.00	1,350.00	1,350.00	1,350.00	1,350.00	90
50315	Advertising	20,925.67	25,008.65	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	100
50320	Publication,Subscriptions & Dues	1,632.16	743.19	1,092.00	675.00	800.00	800.00	800.00	73
50325	Registration Fees & Tuition	440.00	.00	400.00	200.00	400.00	400.00	400.00	100
50332	Mileage	1,040.09	738.06	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	100
50335	Meals	18.59	37.09	250.00	250.00	250.00	250.00	250.00	100
50336	Lodging	.00	.00	600.00	600.00	1,000.00	1,000.00	1,000.00	167
50340-001	Promotional Items	165.15	.00	500.00	500.00	500.00	500.00	500.00	100
50356	Sundry Items	2.58	.00	200.00	100.00	200.00	200.00	200.00	100
	<i>Supplies and Expense Totals</i>	\$29,394.73	\$32,599.74	\$37,732.00	\$35,425.00	\$36,550.00	\$36,550.00	\$36,550.00	97%
	<i>Capital Outlay</i>								
50810	Capital Equipment	.00	.00	330.00	.00	.00	.00	.00	
	<i>Capital Outlay Totals</i>	\$0.00	\$0.00	\$330.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
	<b>State Account 55301 - Tourism Totals</b>	<b>\$150,202.03</b>	<b>\$153,553.15</b>	<b>\$158,270.00</b>	<b>\$161,972.00</b>	<b>\$176,098.00</b>	<b>\$174,464.00</b>	<b>\$174,464.00</b>	<b>110%</b>
	<b>State Account 55461 - Fair</b>								
	<i>Personal Services</i>								
50121	Full Time	.90	399.59	.00	.00	.00	.00	.00	
50122	Part Time	24,050.30	24,014.44	27,771.00	36,060.00	27,891.00	27,891.00	27,891.00	100
50123	Temporary Employee	15,874.87	18,176.37	32,736.00	28,851.00	32,772.00	32,772.00	32,772.00	100
50131	Sick Leave Pay	.00	307.30	.00	.00	.00	.00	.00	
50132	Vacation Pay	795.02	1,366.43	.00	.00	.00	.00	.00	
50135	Overtime	221.13	2,798.53	6,893.00	2,500.00	4,062.00	4,062.00	4,062.00	59
50138	Holiday Pay	1,100.44	1,146.86	.00	.00	.00	.00	.00	
50140	Per Diem	1,575.00	2,812.50	4,000.00	4,000.00	7,100.00	4,000.00	4,000.00	100
50151	Fica/Medicare	3,389.70	3,886.48	5,700.00	5,390.00	5,495.00	5,495.00	5,495.00	96
50152	Co. Share Retirement	1,837.77	1,966.79	1,805.00	1,752.00	1,897.00	1,897.00	1,897.00	105





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Fund <b>100 - General</b>									
<b>EXPENSE</b>									
Department <b>23 - Tourism</b>									
State Account <b>55461 - Fair Supplies and Expense</b>									
	<i>Supplies and Expense Totals</i>	\$15,975.00	\$24,813.81	\$27,961.00	\$26,859.00	\$28,430.00	\$28,030.00	\$28,030.00	100%
	<i>Fixed charges</i>								
50510	Insurance	.00	4,752.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	100
50530	Rents & Leases	.00	.00	.00	500.00	500.00	500.00	500.00	
	<i>Fixed charges Totals</i>	\$0.00	\$4,752.00	\$5,000.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	110%
	<i>Grants, Contributions, Indemnities and Other</i>								
50730	Awards and Indemnities	2,619.75	6,426.00	7,500.00	7,000.00	7,000.00	7,000.00	7,000.00	93
	<i>Grants, Contributions, Indemnities and Other Totals</i>	\$2,619.75	\$6,426.00	\$7,500.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	93%
	<i>Capital Outlay</i>								
50820	Capital Improvements	.00	.00	2,200.00	3,200.00	.00	.00	.00	
	<i>Capital Outlay Totals</i>	\$0.00	\$0.00	\$2,200.00	\$3,200.00	\$0.00	\$0.00	\$0.00	0%
	State Account <b>55461 - Fair Totals</b>	\$82,221.09	\$188,644.02	\$218,110.00	\$222,817.00	\$225,860.00	\$222,860.00	\$222,860.00	102%
	State Account <b>55463 - Compeer Grant Supplies and Expense</b>								
50350	Repair & Maintenance Supplies	.00	3,000.00	.00	.00	.00	.00	.00	
	<i>Supplies and Expense Totals</i>	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	State Account <b>55463 - Compeer Grant Totals</b>	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	State Account <b>56702 - ITBEC Supplies and Expense</b>								
50320	Publication,Subscriptions & Dues	3,000.00	3,013.98	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	100
	<i>Supplies and Expense Totals</i>	\$3,000.00	\$3,013.98	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	100%
	State Account <b>56702 - ITBEC Totals</b>	\$3,000.00	\$3,013.98	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	100%
	State Account <b>56770 - Visitor Guide Contractual Services</b>								
50290	Contractual Services	8,542.50	8,685.00	8,500.00	9,195.00	9,095.00	9,095.00	9,095.00	107
	<i>Contractual Services Totals</i>	\$8,542.50	\$8,685.00	\$8,500.00	\$9,195.00	\$9,095.00	\$9,095.00	\$9,095.00	107%
	<i>Supplies and Expense</i>								
50313	Printing & Duplication	24,389.76	18,061.00	17,500.00	17,595.00	18,000.00	18,000.00	18,000.00	103
	<i>Supplies and Expense Totals</i>	\$24,389.76	\$18,061.00	\$17,500.00	\$17,595.00	\$18,000.00	\$18,000.00	\$18,000.00	103%
	State Account <b>56770 - Visitor Guide Totals</b>	\$32,932.26	\$26,746.00	\$26,000.00	\$26,790.00	\$27,095.00	\$27,095.00	\$27,095.00	104%
	Department <b>23 - Tourism Totals</b>	\$271,750.97	\$374,957.15	\$405,380.00	\$414,579.00	\$432,053.00	\$427,419.00	\$427,419.00	105%
	<b>EXPENSE TOTALS</b>	\$271,750.97	\$374,957.15	\$405,380.00	\$414,579.00	\$432,053.00	\$427,419.00	\$427,419.00	105%



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Fund	<b>100 - General</b> Totals								
	REVENUE TOTALS	\$63,083.05	\$157,047.97	\$163,850.00	\$167,380.00	\$161,400.00	\$165,350.00	\$165,350.00	101%
	EXPENSE TOTALS	\$271,750.97	\$374,957.15	\$405,380.00	\$414,579.00	\$432,053.00	\$427,419.00	\$427,419.00	105%
Fund	<b>100 - General</b> Totals	(\$208,667.92)	(\$217,909.18)	(\$241,530.00)	(\$247,199.00)	(\$270,653.00)	(\$262,069.00)	(\$262,069.00)	109%
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$63,083.05	\$157,047.97	\$163,850.00	\$167,380.00	\$161,400.00	\$165,350.00	\$165,350.00	101%
	EXPENSE GRAND TOTALS	\$271,750.97	\$374,957.15	\$405,380.00	\$414,579.00	\$432,053.00	\$427,419.00	\$427,419.00	105%
	Net Grand Totals	(\$208,667.92)	(\$217,909.18)	(\$241,530.00)	(\$247,199.00)	(\$270,653.00)	(\$262,069.00)	(\$262,069.00)	109%