NORTH IDAHO STATE FAIR
2024 Budget

	FY2024 Proposed
Ordinary Income/Expense	
INCOME	
ADMISSIONS	
5100 · Adm Tickets (Office)	25,000.00
5105 · Adm Tickets POS (Gate)	175,000.00
5110 · Adm Tickets (Web)	300,000.00
Total ADMISSIONS	500,000.00
CAPITAL IMPROVEMENTS	
5750 · Capital Improvement	40,000.00
Total CAPITAL IMPROVEMENTS	40,000.00
CARNIVAL	
5200 · Advertising	5,000.00
5205 · Concessions	1,500.00
5210 · Rides	250,000.00
Total CARNIVAL	256,500.00
CONCESSIONS	
5250 · Commissions (Fair)	250,000.00
5255 · Commissions (Non-Fair)	20,000.00
5260 · Beverage Sales	
5261 · Non-Alcohol Sales	10,000.00
5261 · Alcohol Sales	420,000.00
5265 · Food Sales	2,500.00
Total CONCESSIONS	702,500.00
ENTRIES	
5650 · Entries/Competitive Exhibits	18,500.00
Total ENTRIES	18,500.00
GRANDSTAND SEATING (Grandstand Seats)	
5275 · GS On Site (Office/Box Office)	5,000.00
5280 · GS On Line (Web)	675,000.00
Total GRANDSTAND SEATING (Grandstand Seats)	680,000.00
MISCELLANEOUS INCOME	
5305 · Interest Income	0.00
5324 · Marketing/Commissions/Donations	1,500.00
5326 · Other	0.00
5327 · Reimbursements	0.00
5328 · Merchandise Sales (Swag, Books)	7,500.00
5329 · Processing/Ticket Fees	150,000.00
VENDOR INS INCOME	5,000.00
MISCELLANEOUS INCOME - Other	
Total MISCELLANEOUS INCOME	164,000.00
RENTALS	
5323 - Labor Event Setup/Tear Down	6,000.00
5400 · Building 1, 2, 3	75,000.00
5405 · Equipment Rentals	70,000.00
5410 · Grounds Rentals	35,000.00
5411 - Event Camping & Stalling	20,000.00
5415 · Jacklin-25	45,000.00
5416 - KC RV Park	220,000.00
5420 · Main Arena	20,000.00
5425 · North Arena	2,000.00
5430 · Other Building Rentals	25,000.00
5435 · Parking Lot (Fair)	190,000.00
5440 · Utilities Use Fees	5,000.00
Total RENTALS	713,000.00
SPECIAL IN-HOUSE EVENTS Income	
5841 · Barrel Racing Income	20,000.00
5842 · Farm to Table and meet a farmer	18,000.00
5843 · Misc Event	1,000.00
5845 · Queen's Program Income	8,000.00
5849 · Open Horse Show Income	8,000.00
5852 · Fall Festival - Pumpkin	0.00
5853 · NFR Viewing/Christmas	15,000.00
Total SPECIAL IN-HOUSE EVENTS Income	70,000.00
SPONSORS	
5500 · Day	50,000.00
5501 · Demo Derby	18,000.00
5502 · Monster Trucks/Tractor Pulls	15,000.00
5503 · Draft Horse Show	2,500.00
5504 · Octane Additction Show	0.00
5505 · Extreme Bulls	7,000.00
5510 · Non-Fair (Message Bd/Facility) (Non Fair Sp	55,000.00
5515 · 4-H Sponsors / Livestock Show	5,000.00
5520 · FAIR Sponsors	40,000.00

5525 · Presenting	45,000.00
5530 · Special Premiums	2,500.00
5535 · Rodeo & Silver Buckle Club	225,000.00
5535 · Fair Sponsor (Buckles/Awards)	10,000.00
5550 · Concert	21,000.00
5551 · Jumbotron Arena	8,000.00
5560 · Chill Zone	13,000.00
Total SPONSORS	517,000.00
VENDOR BOOTHS (Fair)	
5705 · Indoor Spaces	170,000.00
5710 · Outdoor Spaces	
Total VENDOR BOOTHS (Fair)	170,000.00
5330 · FOUNDATION ADMINISTRATIVE FEES	14,400.00
NEW ACCT · CAPTIAL IMPROVEMENT/FACILITY FUND	
5600 · TRANSMITTAL	0.00
TOTAL INCOME	3,845,900.00
EXPENSE	
ACTS AND SHOWS	
8005 · Arena Setup/Ticketing Fees	
8010 · Demolition Derby	18,000.00
8012 · Monster Truck/Octane Addictions	50,000.00
8015 · Draft Horses	6,000.00
8020 · Grounds Entertainment	120,000.00
8021 · Strolling	45,000.00
8030 · Other Entertainment	10,000.00
8035 · Rodeo Expense	220,000.00
8040 · Stage Acts	73,000.00
8045 · Concert	260,000.00
8050 · Extreme Bulls	45,000.00
Total ACTS AND SHOWS	847,000.00
ADVERTISING	
8100 · Marketing/Web Development	15,000.00
8105 · Print	25,000.00
8110 · Radio	17,000.00
8115 · Television/Social	15,000.00
8115 · Digital	25,000.00
8115 · Community Giveback	2,000.00
Total ADVERTISING	99,000.00
AUDITING/BANKING	
8120 · Annual Audit	10,000.00
8125 · Banking Fees/CC Fee/Square Fees	140,000.00
8130 · Bookkeeping Service	
Total AUDITING/BANKING	150,000.00
BEVERAGE SERVICES/FOOD	
8220 · Beverage Products Cost	126,000.00
8225 · Servers/Other	5,000.00
8227 · Food Products Cost	12,500.00
Total BEVERAGE SERVICES/FOOD	143,500.00
CAPITAL EXPENDITURES	
NEW ACCT - FACILITY/CAPITAL IMPROVEMENT CAPITAL	
8140 · Buildings	35,000.00
8150 · Equipment	98,000.00
8152 · Grandstand/Arena	15,000.00
8153 · Grounds	20,000.00
8155 · Infrastructure	75,000.00
8156 · Office	12,000.00
8157 · Paving/Sidewalks	20,000.00
8158 · Special Projects	25,000.00
Total CAPITAL EXPENDITURES	300,000.00
CONTRACT SERVICES	
8165 · Admissions	22,000.00
8170 · Cleaning/Janitorial	48,000.00
8175 · Information Booth	3,000.00
8185 · Other Contract Services	30,000.00
8190 · Parking	135,000.00
8195 · Security	67,500.00
8199 - Lodging	30,000.00
Total CONTRACT SERVICES	335,500.00
DUES/TRAINING/TRAVEL	
8205-1 Conference Registration	30,000.00
8205-2 Airfare	
8205-3 Lodging	
8205-4 Per Diem (Meals)	
8205-5 Baggage fee	
8205-6 Parking/Transportation	

8205-7 Training/webinars	
8200 · Dues/Subscriptions	
8215 · Gas Mileage	
DUES/TRAINING/TRAVEL - Other	
Total DUES/TRAINING/TRAVEL	30,000.00
INSURANCE	
8236 · Vendor Insurance	5,000.00
Total INSURANCE	5,000.00
JUDGES (Fair)	
8230-1 · Open Class Judges	9,000.00
8230-2 · 4-H Judges	2,000.00
Total JUDGES (Fair)	11,000.00
KC RV PARK	
8237 · Improvements	2,000.00
8238 · Advertising/Software/Fees	18,000.00
8239 · Supplies	1,500.00
8240 · Maint	8,500.00
8241 · Utilities	29,000.00
8242 · Idaho Travel and Convention Tax	0.00
Total KC RV PARK	59,000.00
MAINT BLDG & GROUNDS	
8300 · Buildings 1, 2, 3 (Buildings)	16,000.00
8305 · Caretaker House	0.00
8315 · Food Court	0.00
8316 · Club House	0.00
8317 · Grandstand/Arena	9,000.00
8318 · North Arena	2,500.00
8320 · Jacklin-25	0.00
8325 · Landscape/Grounds (Grounds)	35,000.00
8335 · Other Building Maintenance (Supplies)	23,000.00
MAINT BLDG & GROUNDS - Other	
Total MAINT BLDG & GROUNDS	85,500.00
MAINT EQUIPMENT	
8344 · Gas/Diesel Onsite Useage	13,000.00
8345-1 · New Tractor	
8350 · Fork Lift	
8359 · Lawn Mower	
8360 · Other Equip Maint	26,000.00
8361 · Implements	
8362 · Pick ups	
8363 · Utility Fleet	5,000.00
8370 · Water Truck	0.00
Total MAINT EQUIPMENT	44,000.00
MISCELLANEOUS EXPENSE	
9000 · Other Expenses	1,000.00
9002 · Merchandise Expense	5,000.00
9003 · Reimbursements	0.00
9004 · Uniforms	7,500.00
VENDOR INS EXP	
MISCELLANEOUS EXPENSE - Other	
Total MISCELLANEOUS EXPENSE	13,500.00
OFFICE	
8400 · Equip	4,500.00
8405 · Office Supplies	5,500.00
8410 · Postage	3,000.00
8415 · Printing	12,000.00
8420 · Repairs & Maint	1,500.00
8425 · Goodwill	2,500.00
8430 · Professional Services	20,000.00
Total OFFICE	49,000.00
PAYROLL EXPENSE	
6004-1 · Medical Insurance	90,000.00
6004-2 · Medicare Tax	15,000.00
6004-4 · Social Security Tax	50,000.00
6004-5 · State Unemployment Tax	3,500.00
6004-6 · Payroll Expense	
6004-8 · PERSI Expense	52,003.00
PAYROLL EXPENSE - Other	0.00
Total PAYROLL EXPENSE	210,503.00
PREMIUMS	
8450 · Awards	12,500.00
8452 · Cash payouts	30,000.00
Total PREMIUMS	42,500.00
RENTAL EQUIPMENT	
8455 · Rental Equipment	40,000.00
Total RENTAL EQUIPMENT	40,000.00
SALES TAX	

8620 · State Sales Tax	200,000.00	
Total SALES TAX	200,000.00	
SET UP		
8500 · Competitive Exhibits	10,000.00	
8505 · Hay, Straw, & Bedding	2,000.00	
8510 · Other Set Up	2,500.00	
8515 · Parking Lot	5,000.00	
8520 · Signage	13,197.00	
8525 · Tents/Shade Structures	11,000.00	
8535 · Livestock Show / Sale (General)	2,500.00	
LIVESTOCK YSSS		
8540 · Admissions	5,000.00	
8541 · Theme/Decorations	10,000.00	
Total SET UP	61,197.00	
SPECIAL IN-HOUSE EVENTS Expense		
8575 · Miscellaneous Events Expense	0.00	
8587 · Barrel Racing Expense	12,000.00	
8588 · Open Horse Show	8,000.00	
8590 · Queen's Program Expense	8,000.00	
8591 · Farm to Table and meet a farmer	18,000.00	
8593 · NFR Viewing Party/Wine Rodeo	15,000.00	
8594 · Fall Festival	0.00	
SPECIAL IN-HOUSE EVENTS Expense - Other		
Total SPECIAL IN-HOUSE EVENTS Expense	61,000.00	
SPONSOR EXPENSES		
8600 · Supplies/Goodwill	3,500.00	
8605 · Recognition (Gifts/VIP Party)	5,000.00	
8610 · Silver Buckle Club	35,000.00	
Total SPONSOR EXPENSES	43,500.00	
SUPPLIES		
8700 · Maintenance/Materials	35,000.00	
8705 · Restroom	15,000.00	
8710 · Linens	10,000.00	
8716 · Maint Other	0.00	
Total SUPPLIES	60,000.00	
SUPTS/FAIRBD/COMMITTEES		
8624 · Department Clerks	5,000.00	
8625 · Superintendents	14,000.00	
8626 · Board Expenses	20,000.00	
8627 · Rodeo Committee	5,000.00	
8628 · Jr Fair Board	3,000.00	
Total SUPTS/FAIRBD/COMMITTEES	47,000.00	
TECHNOLOGY		
8712 · Hardware	10,000.00	
8713 · Software	43,500.00	
8715 · Wifi/Web Hosting	14,000.00	
Total TECHNOLOGY	67,500.00	
UTILITIES		
8800 · City Water	5,500.00	
8805 · Electric	54,000.00	
8810 · Hauling Fees	1,500.00	
8815 · Natural Gas	22,000.00	
8820 · Propane	1,500.00	
8825 · Solid Waste	33,000.00	
8830 · Telephone	7,200.00	
Total UTILITIES	124,700.00	
6000 · EXECUTIVE SALARY		
6000-1 · General Manager	107,000.00	
6000-2 · Assistant General Manager	70,000.00	
	177,000.00	
6001 · OFFICE STAFF		
6001-01 · Office Manager Salary	42,000.00	
6001-1 · Assistant General Manager		Amy - Emma - Sam - Candi
6001-2 · Finance / HR	47,000.00	
6001-5 · Office Assistant	40,000.00	
6001-3 · Office & RV Admin Asst/Exhhibit		
6001-4 · Office & RV Admin Asst / Vendor		
6001-6 · Sponsorship & Marketing (PR)		
6001-7 · Other Office/ Event Staff		
6001-8 · Agricultural Programs	54,000.00	
6001-9 · Office Staff-Hourly (On-Call (as needed))	25,000.00	
Total 6001 · OFFICE STAFF	208,000.00	
6002 · FACILITY LABOR		
6002-1 · Electrician	0.00	
6002-2 · Facility Manager	67,500.00	
6002-3 · Maintenance Coordinator	140,000.00	
6002-5 · Maintenance / Event Assistance		

6002-7 · Event Coordinator	55,000.00
6002-8 · Maintenance Staff - Seasonal	10,000.00
Total 6002 · FACILITY LABOR	272,500.00
6003 · EVENT STAFF	
6003-3 · Admissions/Office	10,000.00
6003-4 · Event/Grounds Staff-Hourly	87,500.00
6003-5 · Fair Staff-Hourly	20,000.00
Total 6003 · EVENT STAFF	117,500.00
TOTAL EXPENSE	3,845,900.00
Net Ordinary Income	0.00
NET INCOME	0.00