WORKSHEET FOR BUDGET YEAR 2026 BUDGET NUMBER 1
EXCLUDING INACTIVE ACCOUNTS AND ACCOUNTS WHERE ALL TOTALS ARE ZERO

Fund: 0010 FAIR BOARD
-00 FAIR BOARD

100% OF FISCAL YEAR ELAPSED

Account Number		---- Fiscal Year 2023 ---- Budget	Actual	---- Fiscal Year 2024 ---- Budget	Actual	------ Fiscal Year 2025 ------ Budget Amount	Actual & Pct As of 09/30/2025		---- Fiscal Year 2026 Budget #1 ---- Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0404-0001	SALARIES - JP	56,271.00	56,453.53	60,450.00	61,302.08	64,715.00	67,124.80	104%	**65,960.00**	**65,960.00**	**65,960.00**
0405-0000	SALARIES - ADMIN ASS'T	19,968.00	25,216.87	22,300.00	11,975.83	44,432.00	43,409.62	98%	**49,920.00**	**49,920.00**	**49,920.00**
0408-0000	SALARIES-OVERTIME	5,000.00		5,000.00	3,726.98	5,000.00	14,967.40	299%	**5,000.00**	**5,000.00**	**5,000.00**
0409-0005	ACCRUAL PAYOUT	1,000.00		1,000.00		1,000.00			**4,000.00**	**4,000.00**	**4,000.00**
TOTAL 'A' SALARIES		**82,239.00**	**81,670.40**	**88,750.00**	**77,004.89**	**115,147.00**	**125,501.82**	**109%**	**124,880.00**	**124,880.00**	**124,880.00**
0410-0000	RETIREMENT	7,400.00	6,658.61	7,500.00	7,384.53	14,000.00	15,009.86	107%	**14,338.00**	**14,338.00**	**14,338.00**
0411-0000	SOCIAL SECURITY	6,321.00	6,233.53	6,800.00	5,831.60	8,578.00	8,847.07	103%	**9,553.00**	**9,553.00**	**9,553.00**
0412-0000	LIFE INSURANCE	72.00	66.60	72.00	65.11	144.00	131.27	91%	**144.00**	**144.00**	**144.00**
0413-0000	MEDICAL INSURANCE	15,910.00	7,355.34	14,000.00	7,952.13	28,581.00	38,053.50	133%	**45,932.00**	**45,932.00**	**45,932.00**
0414-0000	DENTAL INSURANCE	410.00	457.32	458.00	458.08	916.00	974.09	106%	**982.00**	**982.00**	**982.00**
0416-0000	WORKMAN'S COMPENSATION INSUR.	1,000.00	1,056.99	1,000.00	901.48	460.00	737.56	160%	**1,500.00**	**1,500.00**	**1,500.00**
0420-0000	DISABILITY INSURANCE	230.00	229.20	230.00	227.27	460.00	442.09	96%	**529.00**	**529.00**	**529.00**
0427-0000	RETIREMENT MATCH	1,950.00	2,258.14	2,418.00	2,601.30	3,500.00	2,599.43	74%	**3,000.00**	**3,000.00**	**3,000.00**
TOTAL 'D' BENEFITS		**33,293.00**	**24,315.73**	**32,478.00**	**25,421.50**	**56,639.00**	**66,794.87**	**118%**	**75,978.00**	**75,978.00**	**75,978.00**
0415-0000	STATE UNEMPLOYMENT	1,000.00		1,000.00		1,000.00			**2,000.00**	**2,000.00**	**2,000.00**

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-00 FAIR BOARD

100% OF FISCAL YEAR ELAPSED

Account Number		---- Fiscal Year 2023 ---- Budget	Actual	---- Fiscal Year 2024 ---- Budget	Actual	------ Fiscal Year 2025 ------ Budget Amount	Actual & Pct As of 09/30/2025		---- Fiscal Year 2026 Budget #1 ---- Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0429-0000	HRA					2,000.00	2,000.00	100%	**5,000.00**	**5,000.00**	**5,000.00**
0431-0000	TRAVEL - MEALS			3,000.00	7,753.77	6,000.00	5,226.83	87%	**6,500.00**	**6,500.00**	**6,500.00**
0440-0000	SUPPLIES - OFFICE			1,000.00	3,367.73	1,000.00	4,067.74	407%	**1,000.00**	**1,000.00**	**1,000.00**
0480-0000	RODEO EXPENSES	55,000.00	67,768.19	80,000.00	82,804.94	80,000.00	91,608.97	115%	**95,000.00**	**95,000.00**	**95,000.00**
0481-0000	FAIR EXPENSES	80,000.00	115,602.42	120,000.00	103,663.92	120,000.00	96,271.27	80%	**110,000.00**	**110,000.00**	**110,000.00**
0481-0002	QUEEN CONTEST	4,000.00	2,711.08	4,000.00	4,679.38	4,000.00	2,998.05	75%	**4,000.00**	**4,000.00**	**4,000.00**
0482-0000	RENT EXPENSES	4,000.00	4,720.39	5,000.00	13,224.78	7,000.00	5,103.00	73%	**7,000.00**	**7,000.00**	**7,000.00**
0494-0000	REPAIRS/MAINT- BLDG & FIXTURES	20,000.00	14,548.55	25,000.00	44,458.78	25,000.00	28,842.39	115%	**25,000.00**	**25,000.00**	**25,000.00**
0495-0000	SALES TAX	5,000.00	10,903.35	5,000.00	11,810.33	12,000.00	9,774.94	81%	**12,000.00**	**12,000.00**	**12,000.00**
0522-0000	ADVERTISING	5,000.00	5,928.67	5,000.00	5,204.90	6,000.00	4,325.55	72%	**6,000.00**	**6,000.00**	**6,000.00**
0559-0004	ADMINISTATIVE FEES	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	100%	**10,000.00**	**10,000.00**	**10,000.00**
0559-0005	MISC. MAINTENANCE	3,350.00	0.45	3,685.00		3,900.00	450.00	12%	**4,500.00**	**4,500.00**	**4,500.00**
0645-0000	NEW FAIRGROUNDS								**145,000.00**	**145,000.00**	**145,000.00**
0683-0000	CONTRACT LABOR	3,500.00	732.07	5,000.00	3,064.00	5,250.00	5,559.15	106%	**15,500.00**	**15,500.00**	**15,500.00**
TOTAL 'B' EXPENSES		**190,850.00**	**232,915.17**	**267,685.00**	**290,032.53**	**283,150.00**	**266,227.89**	**94%**	**448,500.00**	**448,500.00**	**448,500.00**

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Fund: 0010 FAIR BOARD
-00 FAIR BOARD

100% OF FISCAL YEAR ELAPSED

Account Number	Fiscal Year 2023 Budget	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget Amount	Fiscal Year 2025 Actual & Pct As of 09/30/2025		Fiscal Year 2026 Budget #1 Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0898-0000 CAPITAL -										
	159,000.00	123,160.38	64,900.00	33,611.19	53,149.00	48,246.11	91%	**49,432.00**	**49,432.00**	**49,432.00**
TOTAL 'C' CAPITAL OUTLAY										
	159,000.00	**123,160.38**	**64,900.00**	**33,611.19**	**53,149.00**	**48,246.11**	**91%**	**49,432.00**	**49,432.00**	**49,432.00**
DEPT TOTALS										
	465,382.00	**462,061.68**	**453,813.00**	**426,070.11**	**508,085.00**	**506,770.69**	**100%**	**698,790.00**	**698,790.00**	**698,790.00**

Fund 10 Dept 0: Officer _____ Commissioner _____

Commissioner _____ Commissioner _____

FUND TOTALS										
	465,382.00	**462,061.68**	**453,813.00**	**426,070.11**	**508,085.00**	**506,770.69**	**100%**	**698,790.00**	**698,790.00**	**698,790.00**