NORTH IDAHO STATE FAIR
FY25 Budget

	FY2025 Budget
Ordinary Income/Expense	
INCOME	
ADMISSIONS	
5100 · Adm Tickets (Office)	32,000.00
5105 · Adm Tickets POS (Gate)	180,000.00
5110 · Adm Tickets (Web)	375,000.00
Total ADMISSIONS	587,000.00
CAPITAL IMPROVEMENTS	
5750 · Capital Improvement	120,000.00
5751 · Facility Fund	20,000.00
Total CAPITAL IMPROVEMENTS	140,000.00
CARNIVAL	
5200 · Advertising	5,000.00
5205 · Concessions	1,500.00
5210 · Rides	275,000.00
Total CARNIVAL	281,500.00
CONCESSIONS	
5250 · Commissions (Fair)	250,000.00
5255 · Commissions (Non-Fair)	22,000.00
5261 · Non-Alcohol Sales	25,000.00
5261 · Alcohol Sales	390,000.00
5265 · Food Sales	500
Total CONCESSIONS	687,500.00
ENTRIES	
5650 · Entries/Competitive Exhibits	25,000.00
Total ENTRIES	25,000.00
GRANDSTAND SEATING (Grandstand Seats)	
5275 · GS On Site (Office/Box Office)	5,000.00
5280 · GS On Line (Web)	655,000.00
Total GRANDSTAND SEATING (Grandstand Seats)	660,000.00
MISCELLANEOUS INCOME	
5305 · Interest Income	0
5324 · Marketing/Commissions/Donations	2,000.00
5327 · Reimbursements	0
5328 · Merchandise Sales (Swag, Books)	8,000.00
5329 · Processing/Ticket Fees	165,000.00
5331 · Vendor Insurance	2,500.00
Total MISCELLANEOUS INCOME	177,500.00
RENTALS	

5323 - Labor Event Setup/Tear Down	6,000.00
5400 · Building 1, 2, 3	85,000.00
5405 · Equipment Rentals	75,000.00
5410 · Grounds Rentals	12,000.00
5411 - Event Camping & Stalling	12,000.00
5415 · Jacklin-25	35,000.00
5416 - KC RV Park	240,000.00
5420 · Main Arena	12,000.00
5425 · North Arena	2,000.00
5430 · Other Building Rentals	45,000.00
5435 · Parking Lot (Fair)	220,000.00
5440 · Utilities Use Fees	7,500.00
Total RENTALS	751,500.00
SPECIAL IN-HOUSE EVENTS Income	
5841 · Barrel Racing Income	25,000.00
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	5,500.00
5853 · NFR Viewing/Christmas	15,000.00
Total SPECIAL IN-HOUSE EVENTS Income	72,500.00
SPONSORS	
5500 · Day	50,000.00
5501 · Demo Derby	17,000.00
5502 · Monster Trucks/Tractor Pulls	15,000.00
5503 · Draft Horse Show	5,000.00
5504 · Octane Additction Show	0
5505 · Extreme Bulls	0
5510 · Non-Fair (Message Bd/Facility) (Non Fair Sponsors)	70,000.00
5515 · 4-H Sponsors / Livestock Show	30,000.00
5520 · FAIR Sponsors	40,000.00
5525 · Presenting	45,000.00
5530 · Special Premiums/Static Exhibits	5,000.00
5535 · Rodeo & Silver Buckle Club	265,000.00
5550 · Concert	20,000.00
5551 · Jumbotron Arena/Instant Replay & Ads	8,000.00
5560 · Chill Zone	13,000.00
Total SPONSORS	583,000.00
VENDOR BOOTHS (Fair)	
5705 · Fair Vendors (was Indoor)	175,000.00
5710 · Outdoor Spaces	
Total VENDOR BOOTHS (Fair)	175,000.00
5330 · FOUNDATION ADMINISTRATIVE FEES	

NEW ACCT · CAPTIAL IMPROVEMENT/FACILITY FUND	
5600 · TRANSMITTAL	0
TOTAL INCOME	**4,140,500.00**
EXPENSE	
ACTS AND SHOWS	
8005 · Arena Setup/Ticketing Fees	
8010 · Demolition Derby	18,000.00
8012 · Monster Truck/Motorcross	55,000.00
8015 · Draft Horses	10,000.00
8020 · Grounds Entertainment	120,000.00
8021 · Strolling	45,000.00
8035 · Rodeo Expense	230,000.00
8040 · Stage Acts	75,000.00
8045 · Concert	290,000.00
8050 · Extreme Bulls	42,000.00
Total ACTS AND SHOWS	885,000.00
ADVERTISING	
8100 · Marketing/Web Development	15,000.00
8105 · Print	33,000.00
8110 · Radio	17,000.00
8115 · Television/Social	15,000.00
8115 · Digital	16,000.00
8115 · Community Giveback	2,000.00
Total ADVERTISING	98,000.00
AUDITING/BANKING	
8120 · Annual Audit	25,000.00
8125 · Banking Fees/CC Fee/Square Fees	80,000.00
8130 · Bookkeeping Service	2,000.00
Total AUDITING/BANKING	107,000.00
BEVERAGE SERVICES/FOOD	
8220 · Beverage Products Cost	170,000.00
8225 · Servers/Other	4,500.00
8227 · Food Products Cost	8,000.00
Total BEVERAGE SERVICES/FOOD	182,500.00
CAPITAL EXPENDITURES	
8140 · Buildings	28,600.00
8150 · Equipment	46,000.00
8152 · Grandstand/Arena	5,000.00
8153 · Grounds	15,000.00
8155 · Infrastructure	123,000.00
8156 · Office	25000
8157 · Paving/Sidewalks	35,000.00
8158 · Special Projects	52,500.00

Total CAPITAL EXPENDITURES	330,100.00
CONTRACT SERVICES	
8165 · Admissions	9,000.00
8170 · Cleaning/Janitorial	62,000.00
8175 · Information Booth	3,000.00
8185 · Other Contract Services	7,500.00
8190 · Parking	130,000.00
8195 · Security/First Aid	70,000.00
8199 - Lodging	32,000.00
Total CONTRACT SERVICES	313,500.00
DUES/TRAINING/TRAVEL	
8205-1 Conference Registration	7,500.00
8205-2 Airfare	9,000.00
8205-3 Lodging	13,000.00
8205-4 Per Diem (Meals)	3,500.00
Total DUES/TRAINING/TRAVEL	33,000.00
INSURANCE	
8236 · Vendor Insurance	4,500.00
Total INSURANCE	4,500.00
JUDGES (Fair)	
8230-1 · Open Class Judges	5,500.00
8230-2 · 4-H Judges	500
8230-3 · YSSS Judges	7,000.00
Total JUDGES (Fair)	13,000.00
KC RV PARK	
8238 · Advertising/Software/Fees	25,000.00
8239 · Supplies	1,500.00
8240 · Maint	13,000.00
8241 · Utilities	22,000.00
Total KC RV PARK	61,500.00
MAINT BLDG & GROUNDS	
8300 · Buildings	23,000.00
8317 · Grandstand/Arena(s)	6,000.00
8325 · Landscape/Grounds (Grounds)	50,000.00
Total MAINT BLDG & GROUNDS	79,000.00
MAINT EQUIPMENT	
8344 · Gas/Diesel Onsite Useage	12,000.00
8360 · Other Equip Maint	28,000.00
Total MAINT EQUIPMENT	40,000.00
MISCELLANEOUS EXPENSE	
9000 · Other Expenses	1,000.00
9002 · Merchandise Expense	1,000.00
9003 · Reimbursements	0
9004 · Uniforms	7,500.00

MISCELLANEOUS EXPENSE - Other	
Total MISCELLANEOUS EXPENSE	9,500.00
OFFICE	
8400 · Equip	5,000.00
8405 · Office Supplies	7,000.00
8410 · Postage	2,000.00
8415 · Printing	9,000.00
8420 · Repairs & Maint	1,500.00
8425 · Goodwill	3,500.00
8430 · Professional Services	20,000.00
Total OFFICE	48,000.00
PAYROLL EXPENSE	
6004-1 · Medical Insurance	62,000.00
6004-2 · Medicare Tax	22,000.00
6004-4 · Social Security Tax	51,000.00
6004-5 · State Unemployment Tax	3,200.00
6004-8 · PERSI Expense	73,000.00
PAYROLL EXPENSE - Other	32,000.00
Total PAYROLL EXPENSE	243,200.00
PREMIUMS	
8450 · Awards	16,000.00
8452 · Cash payouts	32,000.00
Total PREMIUMS	48,000.00
RENTAL EQUIPMENT	
8455 · Rental Equipment	50,000.00
Total RENTAL EQUIPMENT	50,000.00
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	2,500.00
8510 · Other Set Up	1,000.00
8515 · Parking Lot	4,000.00
8520 · Signage	7,500.00
8535 · Livestock Show / Sale (General)	40,000.00
8540 · Admissions	6,000.00
8541 · Theme/Decorations	12,000.00
Total SET UP	83,000.00
SPECIAL IN-HOUSE EVENTS Expense	
8575 · Miscellaneous Events Expense	
8587 · Barrel Racing Expense	25,000.00
8588 · Open Horse Show	5,500.00
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
Total SPECIAL IN-HOUSE EVENTS Expense	71,500.00
SPONSOR EXPENSES	
8600 · Supplies/Goodwill	3,500.00
8605 · Recognition (Gifts/VIP Party)	3,500.00
8610 · Silver Buckle Club	38,000.00
Total SPONSOR EXPENSES	45,000.00
SUPPLIES	
8700 · Maintenance/Materials	25,000.00
8705 · Restroom	18,000.00
8710 · Linens	12,000.00
8716 · Maint Other	
Total SUPPLIES	55,000.00
SUPTS/FAIRBD/COMMITTEES	
8624 · Department Clerks	5,000.00
8625 · Superintendents	15,000.00
8626 · Board Expenses	20,000.00
8627 · Rodeo Committee	4,000.00
8628 · Jr Fair Board	2,500.00
Total SUPTS/FAIRBD/COMMITTEES	46,500.00
TECHNOLOGY	
8713 · Software/Hardware	45,000.00
8715 · Wifi/Web Hosting	15,000.00
Total TECHNOLOGY	60,000.00
UTILITIES	
8800 · City Water	5,000.00
8805 · Electric	70,000.00
8815 · Natural Gas	10,000.00
8820 · Propane	1,200.00
8825 · Solid Waste	40,000.00
8830 · Telephone	8,500.00
Total UTILITIES	134,700.00
6000 · EXECUTIVESS SALARIS	
Total EXECUTIVES SALARIES	172,000.00
6001 · OFFICE STAFF	
Total 6001 · OFFICE STAFF	306,000.00
6002 · FACILITY LABOR	
Total 6002 · FACILITY LABOR	300,000.00
6003 · EVENT STAFF	
Total 6003 · EVENT STAFF	121,000.00

TOTAL EXPENSE	**4,140,500.00**
Net Ordinary Income	0
NET INCOME	0