

Monthly Budget Worksheet
Summary

		2022 Budget	2021 YTD 11/30/2021	2020 Actual	2021 Budget
4205-03-02	Paid Parking	5500	5520.34	1165	5435
4205-07-02	Paid Parking	10000	12590	0	29000
4205-20-02	Paid Parking	8000	8387.5	0	0
4205-42-02	Paid Parking	8000	8412.5	0	0
4210-10-02	Admissions	900000	805786.29	-3908	1000000
4210-03-02	Admissions - Vendors	32000	32062.32	0	18000
4210-07-02	Admissions	20000	21513	0	86000
4210-20-02	Admissions	20000	20862.5	0	0
4210-21-02	Admissions	4000	4225	0	0
4210-42-02	Admissions	20000	20917.5	0	0
4311-01-02	Motor Sports	30000	26165.58	0	85000
4313-07-02	Entry Fees - Livestock	100000	107755	44491	105000
4213-42-02	Entry Fees	40000	51670	42223	42000
4313-20-02	Entry Fees	70000	71140	58058.53	52400
4313-65-02	Entry Fees	110000	128208.72	138978.5	112300
4314-07-02	Entry Fees - Equine	50000	33331.01	9176	56000
4315-01-02	Dirt Entertainment	20000	14477.24	0	90000
4320-10-02	Carnival	380000	392390.63	0	300000
4325-01-02	Concert Sales	300000	204860.08	-31461	325000
4345-01-02	Merchandise	6500	6138.19	0	0
4345-65-02	Merchandise	200	155.15	2570	4350
4405-03-02	Commercial Space	356000	348458.65	12732.8	405000
4405-65-02	Commercial Space	20000	18471.81	13870	15000
4410-03-02	Campground	42000	42268.07	11483.14	53000
4411-03-02	Vendor Insurance	0	3651.64	135	0
4435-13-02	Alcohol Sales	325000	326343.47	81397	325000
4435-65-02	Alcohol Sales	15000	12051.36	19376	0
4450-03-02	Comm - Concessionaires	218000	194810.51	23220	240000
4450-10-02	Other Commissions	1500	1302	2955	2500
4550-65-02	Harvest Income	85000	94076.72	98584.32	85000
4555-65-02	DNA Fees	55000	59377.1	73327	56000
4560-65-02	Challenge Income	20000	0	0	0
4600-02-02	Sponsorship Sales	992000	996465	468986.93	820000
4600-65-02	Sponsorship Sales	165000	166425	86000	85000
4605-10-02	Naming Rights	119500			
4610-65-02	Non-Dept Sponsorship - AK	100000	100000	100000	100000
4730-01-02	NLC Registrations	4000	3234	0	4000
4800-07-02	Chute/Stand Fees	3000	3385.01	0	0
4800-20-02	Chute/Stand Fees	0	2882.5	0	0
4800-42-02	Chute/Stand Fees	2000	2882.5	0	0
4900-03-02	Other Income	215	213.65	602	0
4900-07-02	Other Income	10000	14283.87	190	-5000
4900-10-02	Other Income	221000	160828.08	90419	157153
4900-21-02	Other Income	3000	4200	3970	7400
4900-42-02	Other Income	8000	15125.25	9869	9900
4905-03-02	Electric - Distribution	32000	34895.22	31178	55000
4910-10-02	Interest Income - Investments	14400	10754.32	552.75	744
4950-10-02	Lottery Funding	4400000	4884265.8	4365241.65	4000000
4952-10-02	City GI Lottery Match	440000	487814	436276	400000
4970-10-02	Grants	0	25000	0	0
4970-65-02	Grants	20000	10000	2500	25000
4980-10-02	Rental Income	12500	15000	63984	12500
5000-03-02	Food Vouchers	10000	4728.02	157	6000
5000-10-02	Fees Income	0	0	4180	80000
5005-65-02	Fitting Challenge Fee Income	450	469	0	0
5010-65-02	Youth Judging Fee Income	4000	4000	0	5750
5015-65-02	College Judging Fee Income	12000	15160	0	8000
		9844765			
6100-07-02	Premiums	260000	188807.8	46	249000
6100-20-02	Premiums	75000	70157	48414.01	75000
6100-21-02	Premiums	35000	21367	0	0
6100-42-02	Premiums	60000	58961	45534	39000
6100-65-02	Premiums	45000	33827	33579.16	32000
6101-01-02	Awards	1400	937.49	0	0
6101-07-02	Awards	35000	21041.36	0	30000
6101-10-02	Awards	400	245.82	200	1600
6101-20-02	Awards	4000	4806.31	3825.1	3900
6101-21-02	Awards	15000	6617.88	2473	30000
6101-42-02	Awards	1200	1104.25	920	30000
6101-65-02	Awards	20000	14438.77	9720.2	15000
6120-01-02	Scholarships	500	0	350	500
6120-07-02	Scholarships	18000	9500	6000	18000
6120-21-02	Scholarships	18000	9150	8505	16400
6165-65-02	Purple Ribbon Expense	2000	7216.1	53308.55	10000
6170-20-02	Harvest Expense	2000	1997.35	0	1100

6170-42-02	Harvest Expense	2000		1927.98		0	1100
6170-65-02	Harvest Expense	90000		90307.73		97803.99	85000
6175-65-02	Challenge Expenses	20000		24038.93		25769	29000
6180-65-02	DNA Expenses	27000		26730.27		25810.96	27000
6210-10-02	FICA	116500		114879.47		69044.71	115062
6235-10-02	State Unemployment Tax	6000		0		8059.38	12000
6240-10-02	Other Taxes	0		576.98		35627.92	49200
6300-10-02	Insurance	214870		160702.14		113420.16	195000
6305-10-02	Employee Benefits	198000	More #	139639.8		115760.04	133128
6305-65-02	Employee Benefits	12000	210,000.00	13862.91	153,502.71	31218.06	17400
6400-10-02	Wages - FTE Permanent	1188437		745476.84		705140.09	767080
6400-65-02	Wages - Permanent	109000		100520.07		154748.75	128496
6401-01-02	Wages - Seasonal	58000		60834.63		0	50000
6401-02-02	Wages - Seasonal	6500		6022		0	0
6401-03-02	Wages - Seasonal	12500		13037.5		34250	13000
6401-07-02	Wages - Seasonal	131000		104542.72		52257.84	131000
6401-10-02	Wages - Seasonal	330800		288744.66		33848.82	64000
6401-11-02	Wages - Seasonal	249400		63631.5		28805.85	69930
6401-13-02	Wages - Seasonal	80600		76008.68		8642.38	95000
6401-20-02	Wage Agreements	16000		11230.5		9878	26000
6401-21-02	Wages - Seasonal	84000		65624.51		1649	64000
6401-42-02	Wages - Seasonal	21000	More #, hourly more \$	11540		16325	21000
6401-65-02	Wages - Seasonal	1019300	2,316,737.00	17669.5	1,564,883.11	5424	10400
6505-10-02	Prof Services - Ambulance	35000		33910		10275	40000
6510-10-02	Prof Services - Armored Car	2700		2647.25		2256	2500
6511-10-02	Landscaping	5000		3842.96		59	5000
6520-10-02	Land Lease	73000		70500		70500	64000
6535-01-02	Printing	200		836		0	0
6535-02-02	Printing	50800		47694.23		0	12000
6535-03-02	Printing	5200		4817.12		2934.8	3000
6535-07-02	Printing	9000		2462.04		158.35	6700
6535-10-02	Printing	21600		12431.16		10686.28	75000
6535-13-02	Printing	700		0		0	700
6535-20-02	Printing	10000		10210.06		310.11	7700
6535-21-02	Printing	3000	Now includes ground	445.86		0	0
6535-42-02	Printing	5000	singage updates	1725.65		279.35	3000
6535-65-02	Printing	10000	115,500.00	5139.84	85,761.96	2763.29	6200
6540-11-02	Prof Services - Waste Hauling	23430		21805.6		6253.62	39240
6540-65-02	Prof Services - Waste Hauling	2000		0		3491.91	2000
6543-07-02	Uniforms	5000		0		0	0
6543-10-02	Uniforms	5000		14542.96		547.45	4000
6543-20-02	Uniforms	12000		0		0	0
6543-21-02	Uniforms	6000		0		0	0
6543-65-02	Uniforms	15000		0		0	0
6545-10-02	Office Cleaning Service	0		6875		20621	17500
6545-65-02	Cleaning Services	10000		7000		8702	9000
6550-10-02	Prof Services - Security	215675		207967.94		69714	252500
6550-65-02	Prof Services - Security	11500		11470		3793.5	8000
6565-65-02	Prof Services - Production	1000		975		1150	1150
6560-07-02	Prof Services - IT	17000		0		0	0
6560-10-02	Prof Services - IT	65800		62993.25		52969.3	65800
6560-20-02	Prof Services - IT	17000	Streaming now included	0		0	0
6560-42-02	Prof Services - IT	17000	here	0		0	0
6560-65-02	Prof Services - IT	9000	125,800.00	10275	73,268.25	9200	7500
6561-10-02	Computer Equipment	13000		14360.19		24514.2	6600
6565-01-02	Prof Services - Production	58000		281531.01		27000	223000
6570-10-02	ETIX Charges	0		6332.75		21907	80000
6575-01-02	Prof Services - Agencies	84500		14100.93		14500	39500
6575-02-02	Prof Services	90000		64469.1		157180.66	67500
6575-07-02	Prof Services - Barn Cleaning	10000		23093.03		6654.04	20000
6575-10-02	Prof Services - Other	12700		16099.87		34528.5	22000
6575-20-02	Prof Services - Other & Barn Clean	8000		18085.22		529.79	15000
6575-42-02	Prof Services - Other & Barn Clean	8000		21785.25		7934.76	15000
6575-65-02	Prof Services - Other	9000		2900		8882.61	18000
6585-10-02	Fonner Park	300000		291733		176490	350000
6585-65-02	Fonner Park	49000		48331		36023.5	37000
6590-11-02	Prof Services - HVAC	20000		20871.37		10109.32	16000
6595-11-02	Prof Services - Electrical	55000		54762.73		11111.46	50500
6605-10-02	Equipment	3000		0		0	3000
6605-11-02	Equipment	19328		5711.47		193	6000
6620-01-02	Equipment Rental	210000	EV Redistributed	275		0	0
6620-03-02	Equipment Rental	55000		76537.95		10925	210000
6620-07-02	Equipment Rental	25700		8267		0	11000
6620-10-02	Equipment Rental	58300		36497.75		6244.16	25200
6620-11-02	Equipment Rental	327700	Eq Rent via Oneill	288664.14		45192.51	325000
6620-13-02	Equipment Rental	30000		0		0	8000
6620-65-02	Equipment Rental	23000	729,700.00	8336.31	418,578.15	3618	7500
6640-65-02	Barn Cleaning	15000		12725.6		13102.92	17000
6700-01-02	Supplies	1200		1556.2		0	0
6700-02-02	Supplies	16750		2047.89		3273.44	5600
6700-03-02	Supplies	6000		3332.4		536.4	10000
6700-07-02	Supplies	10000		22256.87		10643.42	22500
6700-10-02	Supplies	51500		32177.92		14088.65	77750

6700-11-02	Supplies	45200		35489.91		7787.06	20500
6700-13-02	Supplies	20500		20733.12		3194.62	20000
6700-20-02	Supplies	18200		6929.67		17260.88	9000
6700-21-02	Supplies	3000	Increased COG	4567.33		8	5000
6700-42-02	Supplies	9600		57.22		9430.28	9000
6700-65-02	Supplies	3000	184,950.00	21195.86	150,344.39	26818.42	29000
6705-11-02	Fuel	39200		50697.88		10213.22	49750
6730-01-02	NLC Expense	4000		4069		0	3200
6815-10-02	Prof Services - Accounting	148000		138056.21		111271	152000
6820-10-02	Board Expenses	48200		38962.81		21281.23	50000
6825-01-02	Dues/Fees/Subsc	675		0		0	600
6825-02-02	Dues/Fees/Subsc	6100		2823.04		163	7200
6825-03-02	Dues/Fees/Subsc	9065		733		1378	1000
6825-07-02	Dues/Fees/Subsc	8000		8766.36		1396.33	6500
6825-10-02	Dues/Fees/Subsc	31500		53581.28		17044.9	18000
6825-11-02	Dues/Fees/Subsc	2000		1691.38		400	17000
6825-13-02	Dues/Fees/Subsc	4000		4504.9		4148	3300
6825-20-02	Dues/Fees/Subsc	4000		5780.98		2952.33	3000
6825-21-02	Dues/Fees/Subsc	2000		1641.89		0	0
6825-42-02	Dues/Fees/Subsc	3000		5166.18		1752.63	2000
6825-65-02	Dues/Fees/Subsc	5000	75,340.00	3962.74	88,651.75	4967.97	1300
6828-07-02	Transaction Fees	5000		0		0	0
6828-10-02	Transaction Fees (TSYS)	17000		15763.3		8752.85	17000
6828-20-02	Transaction Fees	4000		0		0	0
6828-42-02	Transaction Fees	3000		0		0	0
6828-65-02	Transaction Fees (PayPal)	5000		901.74		5333.63	5000
6920-01-02	Concert Exp	525000		376500.16		70.7	325000
6921-01-02	Promoted Concert Exp	0		65964		0	0
6836-01-02	Shipping	300		0		0	0
6836-02-02	Shipping	1200		354.1		84.65	1200
6836-03-02	Shipping	600		0		306	600
6836-07-02	Shipping	0		0		0	0
6836-10-02	Shipping	8550		9244.84		4595.56	17000
6836-65-02	Shipping	4000		3442.77		1347.81	2000
6840-07-02	Donations	5000		0		0	0
6840-10-02	Donations	4700		3709.19		116.63	1700
6840-65-02	Donations	2000		300		30	1800
6845-10-02	Prof Services - Legal/Lobby	90000		55931.81		168166.9	76000
6845-65-02	Prof Services - Legal/Lobby	7000	97,000.00	6557.29	62,489.10	0	0
6855-07-02	Travel	31000		19578.07		1515.33	41000
6855-10-02	Travel	7000		15928.13		2141	20000
6855-20-02	Travel	15000		10713		2425.39	10000
6855-21-02	Travel	4000		3989.11		0	2600
6855-42-02	Travel	4000		3695.3		746.33	1800
6855-65-02	Travel	6000		3352		3297.44	10000
6856-01-02	Hotels	35000		32812.5		0	0
6856-02-02	Hotels	2300		1386		0	2000
6856-07-02	Hotels	56000		49868.35		4718.31	56000
6856-10-02	Hotels	9000		9084		9430	0
6856-20-02	Hotels	5000		4514.73		4718.35	5000
6856-21-02	Hotels	9000		8532.6		0	6200
6856-42-02	Hotels	7700	SUPTS/JUDGE	6633		7663.34	7700
6856-65-02	Hotels	20000	211,000.00	18255.9	188,342.69	16662.99	25000
7520-10-02	Catering	43800		24764		4171	33000
6857-07-02	Staff Development	10000		0		0	0
6857-10-02	Staff Development	30000		10264.87		6409.03	13000
6857-65-02	Staff Development	6000	46,000.00	250	10,514.87	0	2000
6858-02-02	Partner Hospitality	1800		285.16		0	1800
6858-03-02	Partner Hospitality	2000		0		0	0
6858-07-02	Partner Hospitality	4000		501.23		150	4000
6858-65-02	Partner Hospitality	3000		216.98		1204	2000
6860-65-02	Other Expenses	1000		1800.85		633.34	9000
6870-10-02	Retirement Plan	8250		3878.49		7188.09	12000
6885-07-02	Feed & Bedding	25000		0		0	0
6885-20-02	Feed & Bedding	12000	MOVED TO HERE	0		0	0
6885-42-02	Feed & Bedding	12000	F: Prof Serv & Supply	0		0	0
6885-65-02	Feed & Bedding	10000	59,000.00	0	3,878.49	0	0
6911-01-02	Dirt Events	65000		66169.18		1155	0
6918-01-02	Marathon	5300		5300		0	3000
6919-01-02	Volleyball	5000		4581.5		0	10000
6925-01-02	Other Events	21500		17043.96		855	0
6930-01-02	Motor Sports	75000		54250		0	51000
6938-10-02	Volunteer Expenses	50000		43333.68		21771.56	50000
6937-07-02	Birthing Pavilion	0		2067		0	0
6940-01-02	Grounds Entertainment	380000		296712.1		0	350000
6951-01-02	Ag Acres Expenses	1000		559.41		0	2500
6900-07-02	Stock Charge	20000		0		0	0
7010-11-02	Electricity	68900		60077.41		51838.03	65100
7020-11-02	Propane/Gas	13500		11403.19		9556.92	10550
7030-11-02	Telephone	25000		20339.58		30963.64	36600
7040-11-02	Water/Sewer	3330		2911.96		2706.42	2400
7105-02-02	Media Buys	385000		248197.74		9750	385000
7105-65-02	Media Buys	5000		0		125	5000

7110-02-02	Sponsorship Ads	27000		26735.17		9360	15000
7115-02-02	Photography	5500		2000		299.4	3000
7200-10-02	Repairs and Maintenance	2400		3824.52		0	0
7200-11-02	Repairs and Maintenance	73300		68623.99		22890.79	66000
7230-10-02	Depreciation - Equipment	230340.8		390555.3		378340.51	336000
7240-10-02	Depreciation - Bldgs/Improv	443927.1		443700.96		455916.8	432000
7350-10-02	GILCA Expenses	36000		1824.93		0	36420
7400-10-02	Interest Expense	228000		225560.28		239853.44	225292
7505-13-02	Beer/Wine/Liquor	73000		69279.17		21662.05	68000
7505-65-02	Beer/Wine/Liquor	5000		4590.16		3640.07	0
7525-65-02	Food Service and Catering	10000		7801.19		3987.75	18000
7560-10-02	Laundry	500		0		20	500
7600-01-02	Other Expenses	2000		1205.87		449	21200
7600-02-02	Other Expenses	7500		6339.67		646.61	7500
7600-07-02	Other Expenses	5000	Distributed to SUPPLY	65986.4		17998.27	100000
7600-10-02	Other Expenses	10000	and other named	487.29		3953.32	20000
7600-20-02	Other Expenses	4000	28,500.00	6580.02	80,599.25	1230	20000
7800-10-02	Bad Debt	0		1375		2870	0
6525-10-02	Shuttle Bus Fee	50000		44440		0	50000
	Adjustments	0	PROOF	0		-147454	19525
	Total Revenue	9,844,765	9,844,765.00	10,039,391		6,262,480	9,263,432
	Total Expenses	9,642,328	9,642,327.90	7,887,374		4,355,939	8,504,773
	Net Income (Loss)	202,437	202,437.10	2,152,017		1,906,540	758,659

ACCOUNTING CODE KEY:

1234-56-78

#1234 is the Parent Code (Names the family)

#56 is the Child (Department)

#78 is the grandchild (02) in waiting

Department Codes:	2022 Budget Net
01: Events	-\$1,173,075.00
02: Sponsorships & Marketing	\$391,550.00
03: Sales (Space & Campground)	\$605,350.00
07: Agriculture	-\$496,700.00
10: Administration	\$2,074,450.10
11: Operations	-\$965,288.00
13: Beverage	\$116,200.00
20: 4-H	-\$108,200.00
21: Competitive	-\$172,000.00
42: FFA	-\$75,500.00
65: Aksarben	\$5,650.00
	<u>\$202,437.10</u>

LESS \$10 from 1/14 V3.1 - EQ Entry



2022 Nebraska State Fair BUDGET Summary

Nebraska State Fair Staff Team presents a comprehensive 2022 Budget
to the Nebraska State Fair Board
January 14, 2022

In preparing this 2022 Nebraska State Fair Budget, each Department Team started with their Department financial history in the form of the 2020 Actuals, the 2021 Budget, and the 2021 Actuals. The Team used the history and factored in their strategies for adjustment in 2022.

Consistency in account coding the recent past has greatly improved the usefulness of the itemized financial history/trend. As we continue to make minor adjustment to the revenue and expense tracking, the usefulness of the past certainly benefits the Team's tools to plan for the future.

In the 2022 Budget, both revenue and expense line items like Admissions Revenue, Live Streaming Expenses, and Barn Cleaning Expense have been more accurately distributed across Departments. This adjust and distribution helps to show a better higher-level representation of each Department.

Internal reports are needed to present a more intricate picture of individual **programs and events**, but this Budget does a service to review the Departments and the compilation of the Departments that make up the Organization.

The 2022 Budget shows our annual plan for the Organization intends for a net profit of \$212,437.10.

Individual net profit/loss (net) for each Department is pasted immediately below and can also be found at the bottom of the Summary Page in the Budget Spreadsheet.

Department Codes:	2022 Budget Net
01: Events	-\$1,173,075.00
02: Sponsorships & Marketing	\$391,550.00
03: Sales (Space & Campground)	\$605,350.00
07: Agriculture	-\$486,700.00
10: Administration	\$2,074,450.10
11: Operations	-\$965,288.00
13: Beverage	\$116,200.00
20: 4-H	-\$108,200.00
21: Competitive	-\$172,000.00
42: FFA	-\$75,500.00
65: Aksarben	\$5,650.00
	<u>\$212,437.10</u>

The enclosed spreadsheet shows the largest code adjustments (Column A-D), the increases of 10% or more (F-G), and the decreases of 10% or more (I-J), as compared to the 2021 Budget. I will review this in depth with the Finance Committee on Jan 21.

The Budget that you received in December (2.0) showed a net profit of \$166,275.00. We have improved that net slightly, to \$212,437.10, in this final (3.1) version.

We will be asking for your vote to approve 2022 Budget 3.1 BOARD on January 21. Please do advise of questions, comments, and concerns ASAP and preferably in advance of the Jan 21 Board Meeting when possible.

THANK YOU!!

Submitted on behalf of the State Fair Staff Team, by Jaime Parr on January 14, 2022

2022 NE State Fair Budget SUPPORT - Code MOVES and Information on + and - 10% different from 2021 Actuals

DEPT	CODE DESCRIPTION	MOVED FROM	MOVED TO	INCREASE by 10% or More		DECREASE by 10% or More	
4H	Paid Parking	AG	AG/4H/FFA/CE	Harvest Expense	Increased costs in testing and shipping		
4H	Admissions	AG	AG/4H/FFA/CE	Printing	Will go back to print PROGRAMS in 22		
4H	Uniforms	ADMIN	4H	Travel Contract Partners	Now includes announcers		
4H	Prof Serv IT (Streaming)	EVENTS	4H				
4H	Supplies (bedding)	4H Prof Serv	4H Feed & Bedding				
4H	Transation Fees	ADMIN	4H				
4H	Other Expense	4H Other	Named Codes				
ADMIN	Naming Rights (NEW!)	SPONS	ADMIN - Naming Rights	Other Income (reimbursements)	Expecting more GILCA reimburse (Coordinator and Eq Rent)	Awards	Actuals 2021
ADMIN	Dues, Fees, License, Sub	ADMIN	DEPTS	State Unemployment	Based on claims, more of an AVE #	Prof Serv - Ambulance	Actuals 2021 Actuals 2021 + distribution to other Depts
ADMIN				Other Taxes	On Balance Sheet	Printing	Included in FTE
ADMIN				Insurance	Increase Cost	Office Cleaning	
ADMIN				Employ Benefits	Increase Cost, increase # EMPs eligible	Fonner Park	Actuals 2021
ADMIN				Wages FT	Increase # Emp	Supplies	Diligent and efficient ordering
ADMIN				Wages Seaonal	Act 2021 + expected need to increase	Shipping	Actuals 2021
ADMIN				Land Lease	Increases + back pay maint @ Lueb		
ADMIN				Equipment Rent	Act 2021 + Bus stop & Gates Tents		
ADMIN					VALUE recognition on donation certificates + IAFE Foundation + STOP		
ADMIN				Donations	Prepared		
ADMIN				Legal	Actuals 2021, LESS Agcellerate		
ADMIN				Travel	Re-Start Research & Development, conferences and Fair trips		
ADMIN				Staff Development			
AG	Exhibitor Admission	AG	AG/4H/FFA/CE	Staff Development	Back to Research & Development	Ag Travel	Adjust to stipend from mileage
AG	Paid Parking	AG	AG/4H/FFA/CE				
AG	Livestreaming (P.S. - IT)	EVENTS	AG/4H/FFA/CE				
AG	Barn Cleaning	AG: Barn Cleaning	AG & OPS				
AG	Staff Development	ADMIN	ADMIN / AG / AKSS				
AG	Supplies	AG Supplies	AG Equipment Rent				
AG	Other EXP	Other	Multiple within AG				
AKSS	Wages - Seasonal	Wage Agreements	Wages-Seasonal	Premiums	ADD breeding animal winners	Merchandise	Actuals - % only, no direct sales
AKSS	Uniform & Other Named	Supplies	Uniform	Awards	Increased cost & more awards	College Judging Fee	Actuals from 21
AKSS	Other Expense	Other	Feed & Bedding	Printing	Printing Programs in 2022	Prof Serv	Act from 21: vets, elect, sign program
AKSS	Beer/Wine/Liquor (Bar						
AKSS	Sales)	ADMIN Bev Income	AKSS Bev Income	Prof Serv IG	ACT 21 @ Streaming & Grand Drive	Barn Cleaning	Actuals from 2021
AKSS				Equipment Rentals	ACT 21 + TENT	Travel	Actuals from 2021
AKSS							Actuals from 2021 + Moved food vouchers to Partner Hospitality
AKSS				Dues, Fees	ACT 21	Catering	
AKSS				Shipping	Increased cost		
AKSS				Partner Hospitality (meals)	Include Food Voucher value (judge/sup)		
BEV	Alcohol Sales	BEVERAGE	AKSS - pulled \$15 to AK				
BEV	Equipment Rent	ADMIN	Allocating to BEV (POS Units)				Decrease to 21 ACT + EDU change to Premiums
CE	Admissions	AG	AG/4H/FFA/CE	Premiums	Increase to be competitive other fairs	Awards	

CE	Printing	CE Supply	CE Printing	Wages Seasonal	Increase Judges rate		
CE	Uniforms	ADMIN Uniforms	CE Uniforms	Travel	Supts/Judges 21 Actual		
EVENT	NLC	AG DEPT	EVENTS DEPT	Motor Sports	Adding shade + targeted advertising		
EVENT	Ag Acres	AG DEPT	EVENTS DEPT	Dirt Events	Adding shade + targeted advertising		
EVENT	Prof Serv Prod & Agency	PS Production	PS Agency & Eq Rent	Concert Sales	Act Selection + target advertising		
EVENT				Concerts-Talent	Higher tier/quality (4-6 shows intended)		
EVENT				Motor SPorts	Add Event or increase appeal of current		
EVENT				Grounds Entertainment			
FFA	Paid Parking	AG	AG/4H/FFA/CE	Premiums	increase to ACT + increase # entries		
FFA	Admissions	AG	AG/4H/FFA/CE	Harvest Exp	Increase test and shipping		
FFA	Uniforms	ADMIN Uniforms	FFA Uniforms	Printing	Printing Programs in 2022		
FFA	Livestreaming (P.S. - IT)	EVENTS	AG/4H/FFA/CE				
FFA	Supplies (bedding)	FFA Prof Serv	FFA Feed & Bedding			Travel	Increase to 21 ACT - Judge & Supts
OPS	Wages Seasonal	ADMIN & Hauling	OPS Wages Seasonal	Supplies	Act 21 + dirt MAG + Hort Project @ FFZ	Prof Serv Waste Haul	Actuals 2021
OPS				Equipment	Long Term Agreement on Stalls		
	Dues/Fees/Subscription				Incase we need to pay for Vendor Meeting		
SALES	(Event Pro Fees)	ADMIN	Sales	Partner Hospitality	caterings	Supplies	Sust Pav - NOT haning ceiling fabric
SALES	Equipment Rent	SALES	AG/4H/FFA/CE/ADMIN				
SP/MK				Printing	Cover on grounds signage annual updates:		
SP/MK				Prof Serv	Sponsor and Way Finding		
SP/MK				Sponsor Ads	New Agency + Dept learning in 2022		
SP/MK				Photography	Actuals from 2021		
					Added full aerial back into the mix		