

Sheridan County Fair Association
 Approved FINAL Budget
 2010 - 2011

Income

| | |
|---|------------|
| 4100000 · Sheridan County General Fund | 425,000.00 |
| 4150000 · 1% Sales Tax | |
| 415100 · One Cent Optional Tax | |
| 1% Sales Tax - Quarterly | 50,000.00 |
| Total 415100 · One Cent Optional Tax | |
| Total 4150000 · 1% Sales Tax | |
| 4900000 · Capital Account Revenues | |
| 4905000 · First Interstate Bank | 200.00 |
| Total 4900000 · Capital Account Revenues | |
| 4250000 · Interest Income/Gen'l Ck | 600.00 |
| Lease Fees | |
| 4200002 · Lease Fees/Complex | 500.00 |
| 4300000 · Utility Reimbursements | 3,500.00 |
| 4500002 · Stall Fees- SCFA cleans | 18,000.00 |
| 4500001 · Stall fees- event cleans | 3,000.00 |
| 4500000 · Stall Fees- Overnight Travelers | 4,000.00 |
| 4610000 · Sound System | 1,000.00 |
| 4200004 · Lease Fee/Parking Lot | 400.00 |
| 4200003 · Lease Fee/Pavilion | 250.00 |
| 4200001 · Lease Fee/Ex Hall | 20,000.00 |
| 4200000 · Lease Fees/Arena | 15,000.00 |
| Total Lease Fees | 65,650.00 |
| 4350000 · Cleanup Fees | 200.00 |
| 4400099 · Sale of Shavings | 2,000.00 |
| 4870000 · Table Replacement Fund | 1,000.00 |
| 4850000 · Misc/Reimb/etc. | 400.00 |
| 4860000 · Scoreboard Annual Advertisement | 1,000.00 |
| 4750000 · County Fair Contributions | |
| 4840000 · Entry Fees-Jackpots | |
| 4840001 · Pig Wrestling | 5,000.00 |
| Total 4840000 · Entry Fees-Jackpots | |
| Fair Book Ads | 2,500.00 |
| Fair Sponsors | 10,000.00 |
| 4750102 · Fair Posters | |
| Total 4750000 · County Fair Contributions | 17,500.00 |
| 4800000 · Concession Fees | |
| 4800002 · Vendors/Conce. Fees | 2,500.00 |
| 4800000 · Concession Fees - Other | |
| Total 4800000 · Concession Fees | |
| J - Community Support | |
| 5271003 · 4-H & FFA Events | -3,000.00 |
| Sheridan County Events | -500.00 |
| Non-Profit Discounts | -30,000.00 |
| Total J - Community Support | -33,500.00 |

Total Income

Gross Profit **532,550.00**

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Expense

| | |
|---|-------------------|
| A - Payroll Expense | |
| 5121001 · Regular Salaries | 206,000.00 |
| 5123001 · Temporary Part-time Salaries | 25,000.00 |
| 5124001 · Co. Fair Judges | 4,000.00 |
| Total A - Payroll Expense | 235,000.00 |
| B - Contract Labor Account | |
| 5139002 · Contract Labor | 6,000.00 |
| Total B - Contract Labor Account | |
| L - Fixed Charge Expenses | |
| 5101003 · Wyoming Retirement | 21,000.00 |
| 5102003 · FICA Company | 15,000.00 |
| 5103003 · Health Insurance | 48,000.00 |
| 5104003 · Unemployment | |
| 5105003 · Workmen's Compensation | 3,000.00 |
| 5106003 · Dental Insurance | 3,000.00 |
| 5107003 · Medicare Company Portion | 3,000.00 |
| 5510003 · Insurance & Bonds | 7,000.00 |
| Total L - Fixed Charge Expenses | 100,000.00 |
| F - Clothing Expenses | |
| 5325002 · Clothing & Uniforms | 2,000.00 |
| Total F - Clothing Expenses | |
| C - Office Expense | |
| Employees | 500.00 |
| Fair Board | 700.00 |
| 5363004 · Finance Charges/Late Fees | 150.00 |
| 5210002 · Postage and Freight | 1,000.00 |
| 5220002 · Internet Service | 600.00 |
| 5231002 · Advertising | 1,200.00 |
| 5232002 · Fair Associations & Conventions | 4,000.00 |
| 5253002 · Accounting & Auditing | 1,200.00 |
| 5270002 · Mileage, Travel, Meeting Exp. | 400.00 |
| 5294002 · Office Equip. Repair | 1,500.00 |
| 5310002 · Office Supplies & Printing | 2,000.00 |
| 5311002 · Subscriptions Books Catalogs | 300.00 |
| 5316002 · Computer Supplies & Programs | 1,000.00 |
| 5360002 · Checking Acct Ser Chg | |
| 5363002 · Miscellaneous | 250.00 |
| 5363003 · Bad Debts | 200.00 |
| Total C - Office Expense | 15,000.00 |
| D - Utility Expense | |
| 5211002 · Telephone Expense | 6,000.00 |
| 5241002 · Electric & Gas Expense | 30,000.00 |
| 5242002 · Water/Sewer/Garbage | 10,000.00 |
| Total D - Utility Expense | 46,000.00 |

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| | |
|---|-------------------|
| G - Ground Maintenance Expense | |
| 5254004 · Shavings Expense | 2,000.00 |
| 5282002 · Office Bldg. Maint | 2,500.00 |
| 5331002 · Gas/Oil/Diesel/Grease | 7,000.00 |
| 5333002 · Rpr. Maint. Vehicles | 3,050.00 |
| 5334002 · Gen'l Rpr & Maint | 3,000.00 |
| 5335002 · Manure Removal | 2,500.00 |
| 5336002 · Equipment Rpr. | 5,000.00 |
| 5337002 · Building Materials | 2,000.00 |
| 5338002 · Portable Toilets | 2,500.00 |
| 5347002 · Shop Supplies | 5,000.00 |
| 5533002 · Equipment Rental | 2,500.00 |
| 5534002 · Miscellaneous/Grounds | 1,500.00 |
| Total G - Ground Maintenance Expense | 38,550.00 |
| I - Equipment Over \$1,000 | |
| Ex Hall Equipment | |
| 5842002 · Maint Equip | |
| I - Equipment Over \$1,000 - Other | 0.00 |
| Total I - Equipment Over \$1,000 | |
| K - Unplanned Maintenance | |
| 5401002 · Building Improvements | 5,000.00 |
| 5441002 · Arena Improvements | 2,500.00 |
| 5443002 · Ground Improvements | 2,500.00 |
| Total K - Unplanned Maintenance | 10,000.00 |
| M - Capital Outlay Expense | |
| Traffic Control | |
| Exhibit Hall | |
| Arenas | |
| Building Improvements | |
| Water Upgrades | |
| M - Capital Outlay Expense - Other | |
| Total M - Capital Outlay Expense | |
| H - County Fair Expenses | |
| 5302058 · Pig Wrestling | 9,000.00 |
| 5302002 · Ribbon Expense | 2,500.00 |
| 5302012 · Premium Expense | 5,000.00 |
| 5302022 · Advertising | 10,000.00 |
| 5302032 · Fair Books | 12,000.00 |
| 5302042 · Entertainment | 21,000.00 |
| 5302055 · Entertainment Expense | 350.00 |
| 5302052 · Equipment & Improvements | 2,000.00 |
| 5302062 · Open Class Expense | 1,400.00 |
| 5302072 · Other Supplies & Materials | 750.00 |
| 5302082 · 4-H & FFA Expense | 5,000.00 |
| 5302112 · Various Labor Expenses | 1,000.00 |
| Total H - County Fair Expenses | 70,000.00 |
| Total Expense | 532,550.00 |
| Net Income | 0.00 |

1650 W. 5th Street
Sheridan, WY 82801



307-672-2079
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Capital Outlay Projects

| | |
|--|---------------|
| 1. Arena 2 – New Crow’s Nest | \$ 5,000.00 |
| Provides safe and secure facility for announcers | |
| Current structure is unsafe and inadequate | |
| Possible completion date of 5/1/10 | |
| 2. Grandstands: Emergency Backup Lighting | \$ 34,335.00 |
| Provides safe emergency lighting in case of power outage | |
| Replacement of outdated and nonworking system | |
| Possible completion 6/2010 | |
| 3. Traffic Pattern / Parking Defined: west side of grounds | \$ 150,000.00 |
| Provides safety for pedestrians | |
| Defines safe, slower traffic route and parking | |
| 4. Detention Pond: Security Fence | |
| Provides safe environment around potential hazard | |
| Recent concern from drainage improvement project | |
| Continuous Fence estimate \$10,000.00 | |
| Chain Link Fence estimate | \$ 5,000.00 |
| Forecast completion 6/2010 | |
| 5. Remove North Livestock Pens & Replace in Infield | \$ 10,000.00 |
| Provides safe isolated access for stock contractors | |
| Currently running stock across track to rodeo pens | |
| 6. Install RV Electrical Outlets for Contestants | \$ 5,500.00 |
| Provides travelers use of their a/c or heat, lights, etc. | |
| (contestants with living quarters trailers) | |
| Subtotal this page: | \$209,835.00 |
| Current Balance in SCFA Capital Outlay Fund | -\$154,040.12 |
| Balance: | <\$55,795.88> |

| | |
|---|---------------------|
| 7. Exhibit Hall: Upgrades for use of next 5 to 10 years | |
| a) Floor – resurface/remodel concrete floor | |
| b) HVAC – install gas line to exterior units, remove old gas heaters | |
| c) Restrooms – update for ADA compliance (exterior addition?) | |
| d) South Entrance – remodel/replace doors (possible exterior brick foyer) | |
| e) East Entrance – remodel/replace doors (possible exterior brick foyer) | |
| f) North Entrance – remodel/replace entry | |
| Projects for winter 2010 | \$100,000.00 |
| 8. Stone Stalls: Repair/Renovate | \$ 75,000.00 |
| Erosion to historic stone building – (matching funds?) | |
| National Historic Registry – due September 2010 | |
| 9. Restroom/Shower Facilities: for Contestant Events | TBD |
| Provides sanitary environment for our patrons (ecoli) | |
| Infield restroom were removed, no current facilities | |
| 10. Track Reconfiguration: south end | TBD |
| Provides additional space for Fair contestants, stalls, etc. | |
| Provides additional parking for contestants | |
| 11. Arena 2: Reconfigured | TBD |
| Arena, return alley, roping boxes, announcers booth moved | |
| Subtotal this page: | \$175,000.00 + |
| Total Budget Request for 2010/2011 | \$230,795.88 |