

1650 W. 5th Street
Sheridan, WY 82801



307-672-2079
www.sherfair.com

Budget 2011/2012

Revenue:	Sheridan County General Fund	\$425,000.00
	1% Sales Tax	\$ 50,000.00
	Interest from CD & Checking	\$ 800.00
	Lease Agreement / Rental Fees	\$ 65,000.00
	Shavings/Table Rental/Scoreboard	\$ 3,700.00
	County Fair Contributions	\$ 20,000.00
	Concession Fees	\$3000.00
	SUBTOTAL	\$ 567,500.00
	Community Support Discounts	-33,500.00
	TOTAL REVENUE:	\$534,000.00
Expenses:	Payroll	\$244,000.00
	Contract Labor	\$ 6,000.00
	Benefits	\$101,000.00
	Clothing/SCFA attire	\$ 500.00
	Office	\$ 14,400.00
	Utilities	\$ 43,000.00
	Grounds Maintenance	\$ 40,300.00
	Unplanned Maintenance	\$ 14,800.00
	County Fair	\$ 70,000.00
	TOTAL EXPENSES:	\$534,000.00
Net Income: TOTAL		\$ 00.00

Sheridan County Fair Association
Approved Budget
2011-2012

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	2,500.00
4610000 · Sound System	1,000.00
4200004 · Lease Fee/Parking Lot	500.00
4200003 · Lease Fee/Pavilion	1,000.00
4200001 · Lease Fee/Ex Hall	20,000.00
4200000 · Lease Fees/Arena	15,000.00
Total Lease Fees	65,000.00
4350000 · Cleanup Fees	200.00
4400099 · Sale of Shavings	1,000.00
4870000 · Table Replacement Fund	1,000.00
4850000 · Misc/Reimb/etc.	500.00
4860000 · Scoreboard Annual Advertisement	1,000.00
4750000 · County Fair Contributions	
4840000 · Entry Fees-Jackpots	
4840001 · Pig Wrestling	6,000.00
Total 4840000 · Entry Fees-Jackpots	
Fair Book Ads	4,000.00
Fair Sponsors	10,000.00
4750102 · Fair Posters	
Total 4750000 · County Fair Contributions	20,000.00
4800000 · Concession Fees	
4800002 · Vendors/Conce. Fees	3,000.00
4800000 · Concession Fees - Other	
Total 4800000 · Concession Fees	
J - Community Support	
5271003 · 4-H & FFA Events	-8,000.00
Sheridan County Events	-500.00
Non-Profit Discounts	-25,000.00
Total J - Community Support	-33,500.00

Total Income

Gross Profit	534,000.00
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Expense

A - Payroll Expense		
5121001 · Regular Salaries		215,000.00
5123001 · Temporary Part-time Salaries		25,000.00
5124001 · Co. Fair Judges		4,000.00
Total A - Payroll Expense		244,000.00
B - Contract Labor Account		
5139002 · Contract Labor		6,000.00
Total B - Contract Labor Account		
L - Fixed Charge Expenses		
5101003 · Wyoming Retirement		22,000.00
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		101,000.00
F - Clothing Expenses		
5325002 · Clothing & Uniforms		500.00
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		
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		14,400.00
D - Utility Expense		
5211002 · Telephone Expense		3,000.00
5241002 · Electric & Gas Expense		30,000.00
5242002 · Water/Sewer/Garbage		10,000.00
Total D - Utility Expense		43,000.00

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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	8,750.00
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	40,300.00
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	6,000.00
5443002 · Ground Improvements	3,800.00
Total K - Unplanned Maintenance	14,800.00
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	1,000.00
5302012 · Premium Expense	5,000.00
5302022 · Advertising	8,000.00
5302032 · Fair Books	5,000.00
5302042 · Entertainment	30,950.00
5302055 · Entertainment Expense	350.00
5302052 · Equipment & Improvements	2,000.00
5302062 · Open Class Expense	1,500.00
5302072 · Other Supplies & Materials	1,200.00
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	534,000.00

Net Income **0.00**



2011 / 2012 Capital Outlay Budget Requests

1. Landscape Lot A for contestant parking lot- this goes with our modernization plan. When infield pens were built this took away contestant parking. The old north pens were removed for contestant parking. Area need to be graded for drainage and gravel brought in for parking. TBD County may do work

2. New Entry way on North East corner of lot A-TBD \$35,000

3. Track area immediately south of the main arena- recommend a drainage system be installed along with some grading work. It will require removing some corrals and replacing them. Approximately 450' of storm sewer would be required along with two storm sewer inlets. The estimated cost is \$60k.

4. The arena 1 recommended regrading/sloping the arena floor to the east. Grade at least a 1% slope from east to west. The estimates cost \$36.5k.
 - a. 1' of hard pan material about 1' below the surface. Suggested to investigate further removing the hard pan and importing a more permeable material. This would require more soils work to determine the extent of the work and to provide an estimate.
 - b.

5. Area immediately west of the grandstand- recommend placing a trench drain the full length of the grandstand and draining this system over to the inlet on the northwest corner of the exhibit hall. He estimates this work to cost \$63.5k.

Estimated needs could be \$250,000