

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



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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