

**2006 Final Budget
Expenditures
As of November 30, 2005**

	2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Fairgrounds Capital Proj Fund					
Cultural & Recreational Contrb					
Other Services - Charges					
309 5754901 Misc-Museum	11,750	23,000			

Obj 004 Other Services - Charges	11,750	23,000			
Intergovernmental Services					
309 5755101 Capital Theater	11,250				

Obj 005 Intergovernmental Services	11,250				
Fairgrounds Capital Projects					
Reclassification & Cost Alloc.					
309 5080200 Ending Fund Balance					188,634-
309 9750108 Oper Trans Out-Public Works	38,015	38,015			

Obj 000 Reclassification & Cost Alloc.	38,015	38,015			188,634-
Salaries					
309 9751001 Salaries & Wages	663	217			

Obj 001 Salaries	663	217			
Personnel Benefits					
309 9752002 Benefits-DirectHelp	187	61			
309 9752003 Benefits-Indirect	101	35			

Obj 002 Personnel Benefits	288	96			
Other Services - Charges					
309 9754101 Professional Services	86	865			
309 9754901 Miscellaneous		5,319			

Obj 004 Other Services - Charges	86	6,184			
Debt Service-Principal					
309 9757901 Other Debt				35,594	35,500

Obj 007 Debt Service-Principal				35,594	35,500
Debt Service-Interest					
309 9758201 Interest on Interfund Debt	19,800	17,857	15,781	15,781	14,500

Obj 008 Debt Service-Interest	19,800	17,857	15,781	15,781	14,500

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Fairgrounds Capital Proj Fund						
Sundome Seating Expansion						
Other Services - Charges						
391 9754101	Professional Services	80,540	9,244			
391 9754401	Advertising	286				
391 9754801	Repair & Maintenance		1,266			
391 9754901	Miscellaneous		5,932			

Obj 004	Other Services - Charges	80,826	16,443			
Capital Outlay						
391 9756301	Other Improvements	1,246,258	1,456,587			

Obj 006	Capital Outlay	1,246,258	1,456,587			
Fairgrounds-90% Motel/Hotel						
Capital Outlay						
392 9756301	Other Improvements	84,220	76,150	21,824		
392 9756501	Construction in Progress				48,625	50,000

Obj 006	Capital Outlay	84,220	76,150	21,824	48,625	50,000

Fnd 309	Fairgrounds Capital Proj Fund	1,493,157	1,634,548	37,605	100,000	88,634-

2006 Final Budget
Revenue
As of November 30, 2005

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Fairgrounds Capital Proj Fund						
REVENUES						
309 30930800001	Beginning Fund Balance					188,634-
309 30936111001	Investment Interest	1,855	897	1,558		
309 30936250001	Space/Facilities-Long Term	54,475			51,375	50,000
309 30936990001	Other Misc Revenue		50,875	48,376		
391 97533404101	Dept Trade Econ Dev-ADO	1,197,523				
391 97536111001	Investment Interest	5,638	1,196			
391 97536990054	Misc-City Intergov Agreement	572,561	1,023,261			
392 39239700004	Operating Trans In-Motel/Hot	128,455	44,921	16,882	48,625	50,000
Fnd 309	Fairgrounds Capital Proj Fund	1,960,506	1,121,150	66,816	100,000	88,634-
