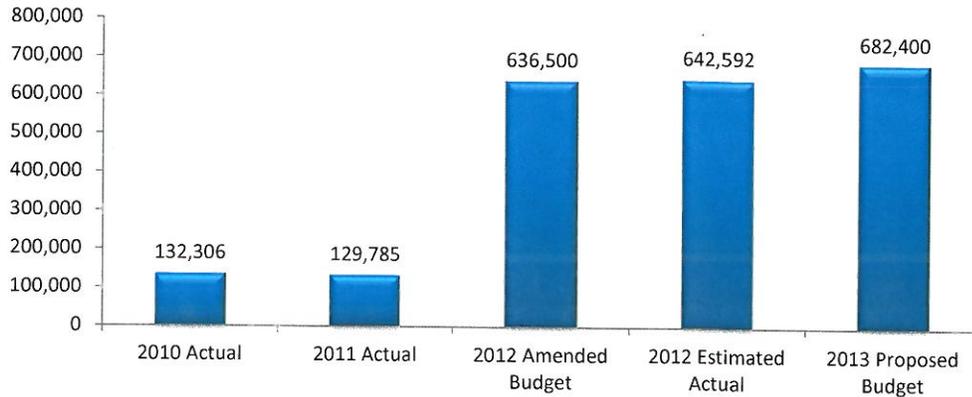
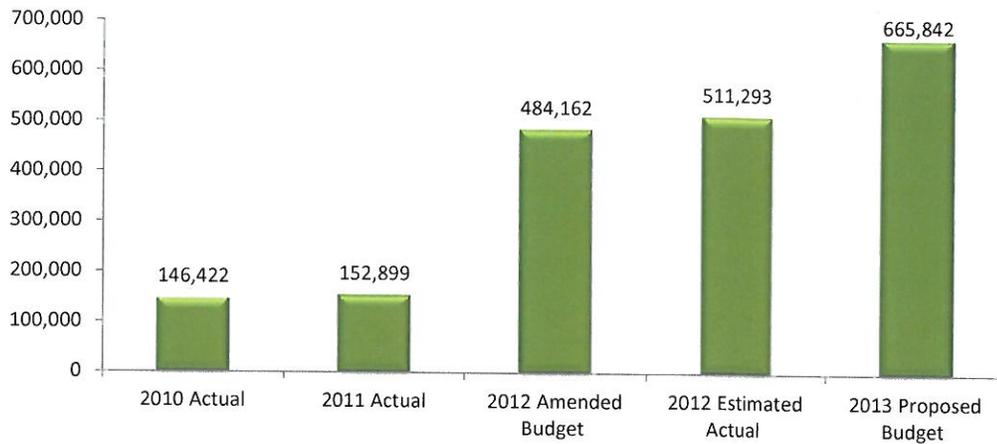


Garfield County 2013 Proposed Budget Community Events Fund - 123 Summary

Revenues	2010 Actual	2011 Actual	2012 Amended Budget	2012 Estimated Actual	2013 Proposed Budget	2013 v. 2012 Amended
Charges for Services	45,187	49,356	7,000	42,950	50,100	616%
Investment Earnings	359	136	1,200	12	1,200	0%
Contributions	5,500	18,335	93,300	64,630	96,100	3%
Miscellaneous	81,260	61,958	535,000	535,000	535,000	0%
Revenue Totals	132,306	129,785	636,500	642,592	682,400	7%

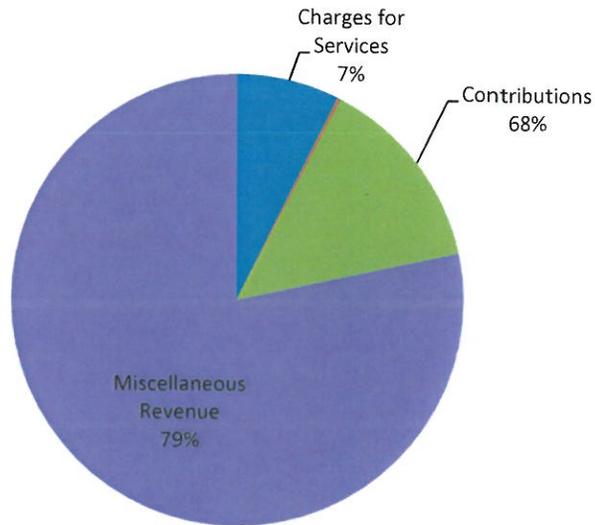


Expenditures	2010 Actual	2011 Actual	2012 Amended Budget	2012 Estimated Actual	2013 Proposed Budget	2013 v. 2012 Amended
Professional/Technical Services	124,702	79,792	118,900	108,100	256,200	115%
Purchased Property Services	-	-	1,000	-	1,000	0%
Other Purchased Services	1,646	32,026	9,392	40,000	39,392	319%
Supplies	12,998	6,172	349,370	352,935	354,250	1%
Other	7,077	34,908	5,500	10,258	15,000	173%
Expenditure Totals	146,422	152,899	484,162	511,293	665,842	38%

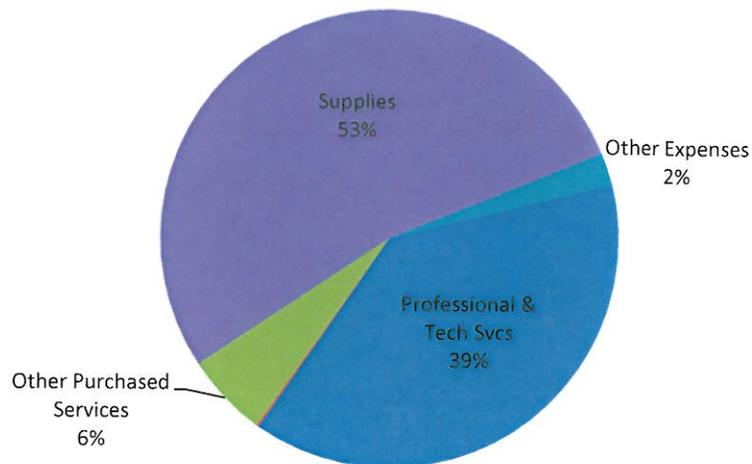


**Garfield County 2013 Proposed Budget
Community Events - 123
Revenues and Expenditures by Classification**

Classification - Revenues	2013 Proposed
Charges for Services	\$ 50,100
Investment Earnings	\$ 1,200
Contributions	\$ 96,100
Miscellaneous Revenue	\$ 535,000
	682,400



Classification - Expenditures	2013 Proposed
Professional & Tech Svcs	256,200
Purch Property Services	1,000
Other Purchased Services	39,392
Supplies	354,250
Other Expenses	15,000
	665,842



Garfield County Proposed Budget 2013
Detailed Revenue and Expenditures

Account #	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2012 Estimated Amount	2013 Budget Officer	Change 2012 v 2013 Budget
Fund	123	Community Events Fund					
Revenue							
Department	23	Community Events					
Sub Department	001	General Operations					
3910	Interfund Transfer In	-	-	500,000	500,000	500,000	0%
Sub Department Total: General Operations		-	-	500,000	500,000	500,000	0%
	133	County Fair					
3400.715	Fair - Car Show Entry Fees	-	2,845	-	910	2,500	-
3400.716	Fair - Motorcycle Entry Fees	-	4,400	-	3,450	3,500	-
3400.717	Fair-Kayak, Clmbng Wall & Arcade	560	-	-	903	2,000	-
3400.718	Fair - Pro Rodeo Gate Fees	14,346	14,184	-	-	-	-
3400.720	Fair - Carnival	300	319	-	-	5,000	-
3400.721	Fair - Concert Fees	-	-	-	-	2,800	-
3400.722	Fair - Demo Derby Gate Fees	19,606	16,526	-	18,995	19,000	-
3400.723	Fair - Demo Derby Entry Fees	2,045	2,130	-	2,300	2,300	-
3400.724	Fair - Beer Garden	2,242	2,630	-	4,000	4,000	-
3400.726	Fair - CPRA Gate Fees	4,688	-	4,500	7,510	4,500	0%
3400.730	Fair - Food Vendor Fees	1,400	3,350	2,500	2,110	2,500	0%
3400.731	Fair - Craft Vendor Fees	-	2,300	-	2,184	1,500	-
3400.732	Fair - Camping Fees	-	672	-	588	500	-
3611	Interest income	359	136	1,200	12	1,200	0%
3640	Contributions/Donations	-	50	2,300	3,000	2,300	0%
3640.714	Fair - Donations for Royalty	-	-	-	300	-	-
3650	Sponsorship	5,500	16,300	51,000	51,000	51,000	0%
3650.731	Cty Fair - Fairbook Ads	-	1,985	-	2,830	2,800	-
3910	Interfund Transfer In	80,000	60,000	-	-	-	-
3950	Other revenue	1,260	1,958	35,000	35,000	35,000	0%
Sub Department Total: County Fair		132,306	129,785	96,500	135,092	142,400	48%
	134	Air Show					
3650	Sponsorship	-	-	40,000	7,500	40,000	0%
Sub Department Total: Air Show		-	-	40,000	7,500	40,000	0%
Department Total: Community Events		132,306	129,785	636,500	642,592	682,400	7%
Revenue Totals		132,306	129,785	636,500	642,592	682,400	7%

Expenses

Department	23	Community Events					
Sub Department	133	County Fair					
4310	Administrative Services	1,509	4,636	3,000	3,000	5,000	67%
4320	Professional Services	123,192	72,787	114,700	105,000	250,000	118%
4330	Professional - Other	-	2,370	-	-	-	-
4340	Technical Services	-	-	1,200	100	1,200	0%
4430	Repair and maintenance	-	-	1,000	-	1,000	0%
4540	Advertising	30	19,874	5,000	29,000	35,000	600%
4550	Printing and binding	165	5,987	3,000	8,000	3,000	0%
4580	Travel & travel related	1,351	6,166	1,092	3,000	1,092	0%
4581	Motor Pool Charges	-	-	100	-	100	0%
4590	Professional affiliations	100	-	200	-	200	0%
4610	Office supplies	-	734	250	400	250	0%
4611	Operating supplies	12,980	5,319	7,620	12,500	12,500	64%
4613	Freight, postage, delivery	18	119	-	35	-	-
4622	Electricity	-	-	1,500	-	1,500	0%
4820	Treasurer's Collection Fees	549	731	-	225	225	-
4820.019	Treasurer's Fee - Reimbursements	(549)	(731)	-	(225)	(225)	-
4885	County Fair Events	360	27,373	-	258	-	-
4885.734	Cty Fair Events - Payouts	7,045	7,535	5,500	10,000	15,000	173%
4999	Misc Adjstmnts - Acctng Use Only	(328)	-	-	-	-	-
Sub Department Total: County Fair		146,422	152,899	144,162	171,293	325,842	126%
	134	Air Show					
4650.506	Econ. Dev. - Air Show	-	-	315,000	315,000	315,000	0%
Sub Department Total: Air Show		-	-	315,000	315,000	315,000	0%
	135	Fly-In					
4650.508	Econ. Dev. - Airport Fly-In	-	-	25,000	25,000	25,000	0%
Sub Department Total: Fly-In		-	-	25,000	25,000	25,000	0%
Department Total: Community Events		146,422	152,899	484,162	511,293	665,842	38%
Expense Totals		146,422	152,899	484,162	511,293	665,842	38%