

OCFEC - Business Unit Budget Analysis
Department P&L Snapshot
YTD as of December 31, 2024

			2024 Budget			
Dept #	Description	SMT	Rev	Labor	Expenses	Net
06	Administration	Michele Richards	1,374,560	1,679,374	1,009,965	(1,314,779)
07	Human Resources	Bianca Kulback	-	1,157,402	282,620	(1,440,022)
08	Technology	Rob Castagnoli	-	436,108	516,272	(952,380)
09	Presentation	Jason Jacobsen	-	345,313	76,180	(421,493)
10	Accounting	Max Tang	18,000	706,372	523,700	(1,212,072)
11	Heroes Hall	Carol Singleton	7,150	238,367	59,640	(290,857)
12	Business Services	Max Tang	-	433,430	30,000	(463,430)
14	Exhibit & Education	Carol Singleton	-	911,668	9,168	(920,836)
15	Marketing	Ruby Lau	-	486,118	2,068,800	(2,554,918)
18	Comm/Info	Terry Moore	-	549,604	88,015	(637,619)
19	Production	Jason Jacobsen	-	-	700,631	(700,631)
20	Operations	Jerry Eldridge	-	3,664,766	937,649	(4,602,415)
21	Creative Services	Ruby Lau	-	537,091	59,350	(596,441)
22	Facilities	Jerry Eldridge	-	501,922	1,610,150	(2,112,072)
23	Safety & Security	Nick Buffa	-	1,720,458	45,000	(1,765,458)
25	EQC - Boarding	Evy Young	574,350	226,443	941,556	(593,649)
27	Cent Farm - Admin	Evy Young	85,289	649,815	42,500	(607,026)
28	Cent Farm Ops	Evy Young	-	724,257	89,900	(814,157)
29	Culinary - Fair	Carol Singleton	-	102,633	60,082	(162,715)
30	Event Services	Howard Sandler	8,500,000	1,026,891	430,500	7,042,609
31	Event Admissions	Love Hertel	-	224,146	3,180	(227,326)
32	Event Parking	Love Hertel	-	641,542	58,600	(700,142)
33	Event Operations	Howard Sandler	-	1,363,890	658,700	(2,022,590)
38	Event Parking Sales	Love Hertel	-	360,722	31,900	(392,622)
41	Imaginology	Carol Singleton	87,000	7,935	147,305	(68,240)
42	Cent Farm - Fair	Evy Young	-	74,679	25,330	(100,009)
43	Youth Program	Carol Singleton	-	73,909	9,350	(83,259)
44	Visual Arts	Carol Singleton	-	83,607	59,080	(142,687)
46	Exhibits - Fair	Carol Singleton	94,300	16,921	155,995	(78,616)
47	Guest Services	Terry Moore	-	397,224	95,830	(493,054)
48	Box Office	Dan Gaines	-	237,583	16,350	(253,933)
49	Cash Operations	Max Tang	-	86,001	50,226	(136,227)
50	Admissions - Fair	Love Hertel	10,034,739	120,804	44,800	9,869,135
51	Parking - Fair	Love Hertel	-	360,691	681,048	(1,041,739)
52	Safety & Security - Fair	Nick Buffa	-	1,037,936	1,514,140	(2,552,076)
53	Home Arts	Carol Singleton	-	98,133	22,565	(120,698)
58	Carnival Sales	Max Tang	7,080,000	300,645	76,000	6,703,355
59	Audit	Max Tang	-	27,846	4,680	(32,526)
62	Livestock	Evy Young	18,778	87,342	229,430	(297,994)
63	Maintenance - Fair	Jerry Eldridge	-	406,361	2,149,214	(2,555,575)
64	Conc/Comm - Fair	Howard Sandler	11,132,600	425,741	90,600	10,616,258
66	Gate Operations - Fair	Love Hertel	-	213,888	16,600	(230,488)
67	Parking Sales - Fair	Love Hertel	2,594,400	189,303	28,200	2,376,897
69	OCFEC Produced Events (Boo f	Dan Gaines	333,500	-	275,350	58,150
70	Attr/Grnds - Fair	Dan Gaines	1,612,770	698,616	1,623,750	(709,596)
72	PacAmp - Fair	Dan Gaines	12,339,266	227,445	7,887,473	4,224,348
78	Gate Ops - Pac Amp - Fair	Love Hertel	-	59,703	-	(59,703)
82	Junior Livestock Auction	Evy Young	268,963	-	274,008	(5,045)
84	Feature Exhibit - Fair	Carol Singleton	-	102,933	418,500	(521,433)
87	Sales	Ruby Lau	1,949,950	-	303,610	1,646,340
88	Community Outreach	Michele Richards	-	-	-	-
97	Major Projects	Jerry Eldridge	-	-	452,500	(452,500)
99	Depreciation	Max Tang	-	-	3,600,000	(3,600,000)
Total OCFEC			58,105,615	(24,023,582)	(30,585,992)	3,496,041

2023 Budget			
Rev	Labor	Expenses	Net
881,560	1,382,256	874,735	(1,375,431)
-	988,566	235,440	(1,224,006)
-	422,936	487,915	(910,851)
-	336,697	52,130	(388,827)
18,000	804,772	598,070	(1,384,842)
3,725	253,033	59,280	(308,588)
-	460,199	22,370	(482,569)
-	878,156	6,710	(884,866)
-	470,585	2,073,266	(2,543,851)
-	556,621	70,300	(626,921)
-	-	734,896	(734,896)
-	3,497,860	838,880	(4,336,740)
-	557,017	62,250	(619,267)
-	493,250	1,754,715	(2,247,965)
-	1,259,264	33,600	(1,292,864)
1,409,064	306,187	2,435,796	(1,332,919)
73,766	742,293	32,922	(701,449)
-	702,268	78,530	(780,798)
-	87,226	26,325	(113,551)
8,471,000	1,011,271	478,800	6,980,929
-	210,986	3,000	(213,986)
-	465,567	38,600	(504,167)
-	1,286,698	590,000	(1,876,698)
-	346,582	8,900	(355,482)
43,350	6,766	107,150	(70,566)
-	74,173	23,980	(98,153)
-	69,179	17,120	(86,299)
-	71,205	57,215	(128,420)
74,545	31,531	154,912	(111,898)
-	384,545	63,300	(447,845)
-	223,999	15,600	(239,599)
-	81,762	49,420	(131,182)
13,119,346	89,605	32,000	12,997,741
-	278,777	627,217	(905,994)
-	817,797	1,410,140	(2,227,937)
-	76,735	19,649	(96,384)
7,000,000	333,451	67,400	6,599,149
-	25,129	8,680	(33,809)
7,660	100,591	201,675	(294,606)
-	328,708	2,016,300	(2,345,008)
10,992,200	394,634	168,800	10,428,766
-	190,358	13,900	(204,258)
2,649,600	141,335	25,900	2,482,365
353,500	-	287,075	66,425
1,266,500	653,449	1,585,600	(972,549)
11,658,771	245,139	9,323,519	2,090,113
-	40,539	-	(40,539)
263,189	-	261,124	2,065
-	123,066	357,405	(480,471)
2,083,000	9,065	331,000	1,742,935
-	-	-	-
-	-	105,000	(105,000)
-	-	3,600,000	(3,600,000)
60,368,776	(22,311,830)	(32,528,511)	5,528,435

Year over Year Change			
Rev	Labor	Expenses	Net
493,000	297,118	135,230	60,652
-	168,836	47,180	(216,016)
-	13,171	28,357	(41,528)
-	8,616	24,050	(32,666)
-	(98,400)	(74,370)	172,770
3,425	(14,666)	360	17,731
-	(26,769)	7,630	19,139
-	33,512	2,458	(35,970)
-	15,533	(4,466)	(11,067)
-	(7,017)	17,715	(10,698)
-	-	(34,265)	34,265
-	166,905	98,769	(265,674)
-	(19,926)	(2,900)	22,826
-	8,672	(144,565)	135,893
-	461,194	11,400	(472,594)
(834,714)	(79,744)	(1,494,241)	739,270
11,523	(92,478)	9,578	94,423
-	21,988	11,370	(33,358)
-	15,407	33,757	(49,164)
29,000	15,620	(48,300)	61,680
-	13,160	180	(13,340)
-	175,976	20,000	(195,976)
-	77,192	68,700	(145,892)
-	14,140	23,000	(37,140)
43,650	1,169	40,155	2,326
-	506	1,350	(1,856)
-	4,730	(7,770)	3,040
-	12,402	1,865	(14,267)
19,755	(14,609)	1,083	33,281
-	12,678	32,530	(45,208)
-	13,583	750	(14,333)
-	4,239	806	(5,045)
(3,084,607)	31,199	12,800	(3,128,606)
-	81,914	53,831	(135,745)
-	220,139	104,000	(324,139)
-	21,398	2,916	(24,314)
80,000	(32,806)	8,600	104,206
-	2,716	(4,000)	1,284
11,118	(13,249)	27,755	(3,388)
-	77,653	132,914	(210,567)
140,400	31,107	(78,200)	187,492
-	23,530	2,700	(26,230)
(55,200)	47,968	2,300	(105,468)
(20,000)	-	(11,725)	(8,275)
346,270	45,167	38,150	262,953
680,495	(17,693)	(1,436,046)	2,134,234
-	19,164	-	(19,164)
5,774	-	12,884	(7,110)
-	(20,132)	61,095	(40,963)
(133,050)	(9,065)	(27,390)	(96,595)
-	-	-	-
-	-	347,500	(347,500)
-	-	-	-
(2,263,161)	(1,711,752)	1,942,520	(2,032,394)