

DRAFT

OCFEC - Business Unit Budget Analysis Fair Business Unit

		2024 Fair Budget				2024 Versus 2023 Budget Favorable (Unfavorable)				2023 Fair Budget			
Dept #	Description	Rev	Labor	Exp	Net	Rev	Labor	Exp	Net	Rev	Labor	Exp	Net
Attractions:													
14	Exhibit & Education		911,668	9,168	(920,836)	-	(33,512)	(2,458)	(35,970)	-	878,156	6,710	(884,866)
29	Culinary - Fair		102,633	60,082	(162,715)	-	(15,407)	(33,757)	(49,164)	-	87,226	26,325	(113,551)
42	Cent Farm - Fair		74,679	25,330	(100,009)	-	(506)	(1,350)	(1,856)	-	74,173	23,980	(98,153)
43	Youth Program		73,909	9,350	(83,259)	-	(4,730)	7,770	3,040	-	69,179	17,120	(86,299)
44	Visual Arts		83,607	59,080	(142,687)	-	(12,402)	(1,865)	(14,267)	-	71,205	57,215	(128,420)
46	Exhibits - Fair	94,300	16,921	155,995	(78,616)	19,755	14,610	(1,083)	33,282	74,545	31,531	154,912	(111,898)
53	Home Arts		98,133	22,565	(120,698)	-	(21,398)	(2,916)	(24,314)	-	76,735	19,649	(96,384)
58	Carnival	7,080,000	300,645	76,000	6,703,355	80,000	32,806	(8,600)	104,206	7,000,000	333,451	67,400	6,599,149
62	Livestock	18,778	87,342	229,430	(297,994)	11,118	13,249	(27,755)	(3,388)	7,660	100,591	201,675	(294,606)
70	Attr/Grnds - Fair	1,612,770	698,616	1,623,750	(709,596)	346,270	(45,167)	(38,150)	262,953	1,266,500	653,449	1,585,600	(972,549)
72	PacAmp - Fair	12,339,266	227,445	7,887,473	4,224,348	680,495	17,694	1,436,046	2,134,235	11,658,771	245,139	9,323,519	2,090,113
82	Junior Livestock Auction	268,963		274,008	(5,045)	5,774	-	(12,884)	(7,110)	263,189	-	261,124	2,065
84	Feature Exhibit - Fair		102,933	418,500	(521,433)	-	20,133	(61,095)	(40,962)	-	123,066	357,405	(480,471)
Subtotal - Attractions		21,414,077	2,778,532	10,850,731	7,784,814	1,143,412	(34,631)	1,251,903	2,360,684	20,270,665	2,743,901	12,102,634	5,424,130
Marketing:													
15	Marketing		486,118	2,068,800	(2,554,918)	-	(15,533)	4,466	(11,067)	-	470,585	2,073,266	(2,543,851)
18	Comm/Info	-	549,604	88,015	(637,619)	-	7,017	(17,715)	(10,698)	-	556,621	70,300	(626,921)
21	Creative Services	-	537,091	59,350	(596,441)	-	19,926	2,900	22,826	-	557,017	62,250	(619,267)
Subtotal - Marketing		-	1,572,814	2,216,165	(3,788,979)	-	11,409	(10,349)	1,060	-	1,584,223	2,205,816	(3,790,039)
Services:													
47	Guest Services		397,224	95,830	(493,054)	-	(12,679)	(32,530)	(45,209)	-	384,545	63,300	(447,845)
48	Box Office		237,583	16,350	(253,933)	-	(13,584)	(750)	(14,334)	-	223,999	15,600	(239,599)
49	Cash Operations		86,001	50,226	(136,227)	-	(4,239)	(806)	(5,045)	-	81,762	49,420	(131,182)
50	Admissions - Fair	10,862,740	120,804	44,800	10,697,136	(2,256,606)	(31,199)	(12,800)	(2,300,605)	13,119,346	89,605	32,000	12,997,741
51	Parking - Fair		360,691	681,048	(1,041,739)	-	(81,914)	(53,831)	(135,745)	-	278,777	627,217	(905,994)
52	Safety & Security - Fair		1,037,936	1,514,140	(2,552,076)	-	(220,139)	(104,000)	(324,139)	-	817,797	1,410,140	(2,227,937)
59	Audit		27,846	4,680	(32,526)	-	(2,717)	4,000	1,283	-	25,129	8,680	(33,809)
63	Maintenance - Fair		406,361	2,149,214	(2,555,575)	-	(77,653)	(132,914)	(210,567)	-	328,708	2,016,300	(2,345,008)
64	Conc/Comm - Fair	11,132,600	425,741	90,600	10,616,258	140,400	(31,107)	78,200	187,492	10,992,200	394,634	168,800	10,428,766
66	Gate Operations - Fair		213,888	16,600	(230,488)	-	(23,530)	(2,700)	(26,230)	-	190,358	13,900	(204,258)
67	Parking Sales - Fair	3,243,000	189,303	28,200	3,025,497	593,400	(47,968)	(2,300)	543,132	2,649,600	141,335	25,900	2,482,365
87	Sales	1,949,950		303,610	1,646,340	(133,050)	9,065	27,390	(96,595)	2,083,000	9,065	331,000	1,742,935
Subtotal - Services		27,188,290	3,503,378	4,995,298	18,689,613	(1,655,857)	(537,664)	(233,041)	(2,426,562)	28,844,146	2,965,714	4,762,257	21,116,175
Total Fair Business Unit		48,602,367	7,854,724	18,062,194	22,685,448	(512,445)	(560,886)	1,008,513	(64,818)	49,114,811	7,293,838	19,070,707	22,750,266
Total Non-Fair		10,979,850	16,168,858	12,523,798	(17,712,806)	(274,116)	(1,150,866)	934,006	(490,975)	11,253,965	15,017,992	13,457,804	(17,221,831)
Total Company		59,582,216	24,023,582	30,585,992	4,972,642	(786,560)	(1,711,752)	1,942,519	(555,793)	60,368,776	22,311,830	32,528,511	5,528,435