

OCFEC - Business Unit Budget Analysis
Fair Business Unit

Dept #	Description	SMT	2024 Fair Actual				2024 Actual Versus Budget Favorable (Unfavorable)				2024 Fair Budget					
			Rev	Labor	Exp	Net	Rev	Labor	Exp	Net	Rev	Labor	Exp	Net		
Attractions:																
14	Exhibit & Education		-	450,823	5,462	(456,285)	-	149,388	2,550	151,938	-	600,211	8,012	(608,223)		
29	Culinary - Fair		-	89,161	48,421	(137,582)	-	11,960	11,661	23,621	-	101,121	60,082	(161,203)		
42	Cent Farm - Fair		-	98,715	13,364	(112,079)	-	(27,554)	11,966	(15,588)	-	71,161	25,330	(96,491)		
43	Youth Program		-	62,329	7,639	(69,968)	-	11,415	1,711	13,126	-	73,744	9,350	(83,094)		
44	Visual Arts		-	97,571	63,075	(160,646)	-	(14,789)	(3,995)	(18,784)	-	82,782	59,080	(141,862)		
46	Exhibits - Fair		104,790	13,738	150,416	(59,364)	10,490	2,738	(1,921)	11,307	94,300	16,476	148,495	(70,671)		
53	Home Arts		-	116,267	15,542	(131,809)	-	(18,134)	7,023	(11,111)	-	98,133	22,565	(120,698)		
58	Carnival		7,844,454	286,907	85,699	7,471,848	764,454	13,738	(40,699)	737,493	7,080,000	300,645	45,000	6,734,355		
62	Livestock		8,810	90,137	166,662	(247,989)	(9,968)	(3,015)	62,768	49,785	18,778	87,122	229,430	(297,774)		
70	Attr/Grnds - Fair		1,546,930	669,811	1,035,475	(158,356)	(44,590)	(101,250)	585,275	439,435	1,591,520	568,561	1,620,750	(597,791)		
72	PacAmp - Fair		12,891,215	90,250	8,888,656	3,912,309	727,782	136,096	(1,124,433)	(260,555)	12,163,433	226,346	7,764,223	4,172,864		
82	Junior Livestock Auction		293,289	-	281,893	11,396	24,326	-	(7,885)	16,441	268,963	-	274,008	(5,045)		
84	Feature Exhibit - Fair		-	69,432	368,813	(438,245)	-	31,136	47,887	79,023	-	100,568	416,700	(517,268)		
	Subtotal - Attractions		22,689,488	2,135,141	11,131,117	9,423,230	1,472,494	191,729	(448,092)	1,216,131	21,216,994	2,326,870	10,683,025	8,207,099		
Marketing:																
15	Marketing		-	316,290	1,545,803	(1,862,093)	-	12,420	204,997	217,417	-	328,710	1,750,800	(2,079,510)		
18	Comm/Info		-	355,325	56,478	(411,803)	-	25,846	19,687	45,533	-	381,171	76,165	(457,336)		
21	Creative Services		7,258	351,404	39,206	(383,352)	7,258	11,840	8,794	27,892	-	363,244	48,000	(411,244)		
	Subtotal - Marketing		7,258	1,023,019	1,641,487	(2,657,248)	7,258	50,106	233,478	290,842	-	1,073,125	1,874,965	(2,948,090)		
Services:																
47	Guest Services		-	297,408	61,520	(358,928)	-	27,437	31,950	59,387	-	324,845	93,470	(418,315)		
48	Box Office		-	182,087	5,141	(187,228)	-	5,224	11,209	16,433	-	187,311	16,350	(203,661)		
49	Cash Operations		35	78,571	38,207	(116,743)	35	7,430	5,314	12,779	-	86,001	43,521	(129,522)		
50	Admissions - Fair		11,496,294	99,995	1,041,587	10,354,712	633,555	20,809	(996,787)	(342,423)	10,862,739	120,804	44,800	10,697,135		
51	Parking - Fair		-	338,534	564,284	(902,818)	-	22,157	94,764	116,921	-	360,691	659,048	(1,019,739)		
52	Safety & Security - Fair		-	886,718	1,553,368	(2,440,086)	-	151,218	(39,228)	111,990	-	1,037,936	1,514,140	(2,552,076)		
59	Audit		-	14,689	1,110	(15,799)	-	12,019	3,570	15,589	-	26,708	4,680	(31,388)		
63	Maintenance - Fair		-	414,037	1,941,977	(2,356,014)	-	(37,758)	191,237	153,479	-	376,279	2,133,214	(2,509,493)		
64	Conc/Comm - Fair		11,872,666	277,874	36,863	11,557,929	740,066	39,781	52,237	832,084	11,132,600	317,655	89,100	10,725,845		
66	Gate Operations - Fair		-	226,451	26,725	(253,176)	-	(12,563)	(10,225)	(22,788)	-	213,888	16,500	(230,388)		
67	Parking Sales - Fair		3,338,520	144,281	26,496	3,167,743	95,520	39,234	1,704	136,458	3,243,000	183,515	28,200	3,031,285		
87	Sales		1,700,842	-	177,974	1,522,868	(249,108)	-	125,636	(123,472)	1,949,950	-	303,610	1,646,340		
	Subtotal - Services		28,408,357	2,960,645	5,475,252	19,972,460	1,220,068	274,988	(528,619)	966,437	27,188,289	3,235,633	4,946,633	19,006,023		
Total Fair Business Unit			51,105,103	6,118,805	18,247,856	26,738,442	2,699,820	516,823	(743,233)	2,473,410	48,405,283	6,635,628	17,504,623	24,265,032		
Total Non-Fair			7,886,177	9,139,195	9,143,371	(10,396,389)	1,589,234	1,797,335	(487,029)	2,899,540	6,296,943	10,936,530	8,656,342	(13,295,929)		
Total Company			58,991,280	15,258,000	27,391,227	16,342,053	4,289,054	2,314,158	(1,230,262)	5,372,950	54,702,226	17,572,158	26,160,965	10,969,103		