

OCFEC - Business Unit Budget Analysis
Fair Business Unit

		2025 Fair Budget				2025 Versus 2024 Budget Favorable (Unfavorable)				2024 Fair Budget			
Dept #	Description	Rev	Labor	Exp	Net	Rev	Labor	Exp	Net	Rev	Labor	Exp	Net
Attractions:													
14	Exhibit & Education	-	841,870	8,920	(850,790)	-	69,798	248	70,046		911,668	9,168	(920,836)
29	Culinary - Fair	-	108,066	64,360	(172,426)	-	(5,433)	(4,278)	(9,711)		102,633	60,082	(162,715)
42	Cent Farm - Fair	-	89,862	18,080	(107,942)	-	(15,183)	7,250	(7,933)		74,679	25,330	(100,009)
43	Youth Program	-	73,889	11,600	(85,489)	-	20	(2,250)	(2,230)		73,909	9,350	(83,259)
44	Visual Arts	-	107,586	61,550	(169,136)	-	(23,980)	(2,470)	(26,450)		83,607	59,080	(142,687)
46	Exhibits - Fair	106,300	-	165,700	(59,400)	12,000	16,921	(9,705)	19,216	94,300	16,921	155,995	(78,616)
53	Home Arts	-	118,213	19,100	(137,313)	-	(20,080)	3,465	(16,615)	-	98,133	22,565	(120,698)
58	Carnival	7,463,459	314,554	51,000	7,097,905	383,459	(13,908)	25,000	394,551	7,080,000	300,645	76,000	6,703,355
62	Livestock	16,740	92,278	241,505	(317,042)	-	(4,936)	(12,075)	(19,048)	18,778	87,342	229,430	(297,994)
70	Attr/Grnds - Fair	1,555,756	949,015	1,687,541	(1,080,800)	(57,014)	(250,398)	(63,791)	(371,203)	1,612,770	698,616	1,623,750	(709,596)
72	PacAmp - Fair	14,316,130	89,822	9,307,559	4,918,749	1,976,864	137,624	(1,420,086)	694,402	12,339,266	227,445	7,887,473	4,224,348
82	Junior Livestock Auction	293,209	-	291,233	1,976	24,246	-	(17,225)	7,021	268,963	-	274,008	(5,045)
84	Feature Exhibit - Fair	-	117,080	394,880	(511,960)	-	(14,147)	23,620	9,473	-	102,933	418,500	(521,433)
Subtotal - Attractions		23,751,594	2,902,232	12,323,028	8,526,334	2,337,517	(123,700)	(1,472,297)	741,520	21,414,077	2,778,532	10,850,731	7,784,814
Marketing:													
15	Marketing	-	499,426	2,287,250	(2,786,676)	-	(13,308)	(218,450)	(231,758)		486,118	2,068,800	(2,554,918)
18	Comm/Info	-	575,510	156,900	(732,410)	-	(25,906)	(68,885)	(94,791)	-	549,604	88,015	(637,619)
21	Creative Services	-	502,969	60,350	(563,319)	-	34,122	(1,000)	33,122	-	537,091	59,350	(596,441)
Subtotal - Marketing		-	1,577,906	2,504,500	(4,082,406)	-	(5,092)	(288,335)	(293,427)	-	1,572,814	2,216,165	(3,788,979)
Services:													
47	Guest Services	-	432,050	86,500	(518,550)	-	(34,826)	9,330	(25,496)		397,224	95,830	(493,054)
48	Box Office	-	249,218	7,998	(257,216)	-	(11,636)	8,352	(3,284)		237,583	16,350	(253,933)
49	Cash Operations	-	90,522	60,639	(151,161)	-	(4,521)	(10,413)	(14,934)		86,001	50,226	(136,227)
50	Admissions - Fair	10,637,102	120,527	1,045,452	9,471,123	(225,638)	277	(1,000,652)	(1,226,013)	10,862,740	120,804	44,800	10,697,136
51	Parking - Fair	-	406,773	699,583	(1,106,356)	-	(46,082)	(18,535)	(64,617)		360,691	681,048	(1,041,739)
52	Safety & Security - Fair	-	909,078	1,681,500	(2,590,578)	-	128,858	(167,360)	(38,502)		1,037,936	1,514,140	(2,552,076)
59	Audit	-	28,430	3,800	(32,230)	-	(585)	880	295		27,846	4,680	(32,526)
63	Maintenance - Fair	-	418,116	2,239,714	(2,657,830)	-	(11,754)	(90,500)	(102,254)		406,361	2,149,214	(2,555,575)
64	Conc/Comm - Fair	11,975,500	487,932	67,100	11,420,468	842,901	(62,191)	23,500	804,210	11,132,600	425,741	90,600	10,616,258
66	Gate Operations - Fair	-	224,630	26,500	(251,130)	-	(10,742)	(9,900)	(20,642)		213,888	16,600	(230,488)
67	Parking Sales - Fair	3,277,500	201,816	30,923	3,044,761	34,500	(12,513)	(2,723)	19,264	3,243,000	189,303	28,200	3,025,497
87	Sales	1,821,792	-	242,234	1,579,558	(128,158)	-	61,376	(66,782)	1,949,950	-	303,610	1,646,340
Subtotal - Services		27,711,894	3,569,092	6,191,943	17,950,859	523,605	(65,714)	(1,196,645)	(738,754)	27,188,290	3,503,378	4,995,298	18,689,613
Total Fair Business Unit		51,463,488	8,049,230	21,019,471	22,394,788	2,861,122	(194,506)	(2,957,277)	(290,661)	48,602,367	7,854,724	18,062,194	22,685,448
Total Non-Fair		13,625,540	16,206,936	14,564,402	(17,145,798)	2,645,691	(38,079)	(1,940,604)	667,008	10,979,850	16,168,858	12,623,798	(17,812,806)
Total Company		65,089,028	24,256,166	35,583,872	5,248,990	5,506,812	(232,584)	(4,897,880)	376,348	59,582,216	24,023,582	30,685,992	4,872,642

