

OCFEC - Business Unit Budget Analysis
Fair Business Unit
YTD as of December 31, 2021

		2021 Proposed Budget			
Dept #	Description	Rev	Labor	Exp	Net
Attractions:					
14	Exhibit & Education	-	765,613	1,550	(767,163)
42	Cent Farm - Fair	-	43,132	25,697	(68,829)
43	Youth Program	-	49,547	17,059	(66,606)
44	Visual Arts	-	60,961	17,182	(78,143)
46	Exhibits - Fair	31,643	7,395	129,002	(104,754)
53	Home Arts	-	49,238	17,067	(66,305)
58	Carnival	1,917,883	121,981	26,700	1,769,202
62	Livestock	18,782	66,019	128,739	(175,976)
70	Attr/Grnds - Fair	385,000	417,398	895,179	(927,577)
72	PacAmp - Fair	3,744,037	-	3,730,779	13,258
82	Junior Livestock Auction	308,004	-	305,347	2,657
84	Feature Exhibit - Fair	-	81,783	43,100	(124,883)
	Subtotal - Attractions	6,405,349	1,663,067	5,337,401	(595,119)
Marketing:					
15	Marketing	-	415,570	927,516	(1,343,086)
18	Comm/Info	-	313,942	47,545	(361,487)
21	Creative Services	-	438,024	19,428	(457,452)
	Subtotal - Marketing	-	1,167,536	994,489	(2,162,025)
Services:					
47	Guest Services	-	233,239	19,000	(252,239)
48	Box Office	-	210,927	29,476	(240,403)
49	Cash Operations	-	67,688	34,509	(102,197)
50	Admissions - Fair	5,880,000	71,716	43,875	5,764,409
51	Parking - Fair	-	257,017	238,000	(495,017)
52	Safety & Security - Fair	-	663,280	717,500	(1,380,780)
59	Audit	-	16,312	-	(16,312)
63	Maintenance - Fair	-	232,136	1,068,600	(1,300,736)
64	Conc/Comm - Fair	5,165,500	344,090	103,300	4,718,110
66	Gate Operations - Fair	-	121,872	9,600	(131,472)
67	Parking Sales - Fair	1,938,000	86,785	22,850	1,828,365
87	Sales	965,000	9,419	157,850	797,731
	Subtotal - Services	13,948,500	2,314,481	2,444,560	9,189,459
Total Fair Business Unit		20,353,849	5,145,084	8,776,450	6,432,315