

2026 OC FEC - Fair Actual/Budget/Prior Year Comparisons
Fair Business Units

Dept #	Description	2026 Fair Actual				2026 Actual Versus Budget Favorable (Unfavorable)				2026 Fair Budget				2026 Versus 2025 Actual Favorable (Unfavorable)				2025 Fair Actual			
		Rev	Labor	Exp	Net	Rev	Labor	Exp	Net	Rev	Labor	Exp	Net	Rev	Labor	Exp	Net	Rev	Labor	Exp	Net
Attractions:																					
14	Exhibit & Education	-	598,298	6,153	(604,451)	-	384,075	17,172	401,247	-	982,373	23,325	(1,005,698)	-	232,109	8,196	240,305	-	830,407	14,349	(844,756)
29	Culinary - Fair	3,936	125,800	73,119	(194,983)	3,936	15,140	1,891	20,967	-	140,940	75,010	(215,950)	3,936	(34,790)	(21,989)	(52,843)	-	91,010	51,130	(142,140)
42	Cent Farm - Fair	-	95,694	20,180	(115,874)	-	(2,407)	8,625	6,218	-	93,287	28,805	(122,092)	-	(5,072)	6,344	1,272	-	90,622	26,524	(117,146)
43	Youth Program	-	64,331	8,263	(72,594)	-	8,906	3,437	12,343	-	73,237	11,700	(84,937)	-	767	3,601	4,368	-	65,098	11,864	(76,962)
44	Visual Arts	-	146,130	50,433	(196,563)	-	(28,163)	18,917	(9,246)	-	117,967	69,350	(187,317)	-	(18,445)	(17,182)	(35,627)	-	127,685	33,251	(160,936)
46	Exhibits - Fair	128,564	-	181,315	(52,751)	11,964	-	17,235	29,199	116,600	-	198,550	(81,950)	14,562	11,605	13,859	40,026	114,002	11,605	195,174	(92,777)
53	Home Arts	-	101,311	22,708	(124,019)	-	12,495	(158)	12,337	-	113,806	22,550	(136,356)	-	16,224	(3,989)	12,235	-	117,535	18,719	(136,254)
58	Carnival	7,272,331	203,273	405,432	6,663,626	(305,669)	114,385	(109,432)	(300,716)	7,578,000	317,658	296,000	6,964,342	(305,364)	108,133	(42,842)	(240,073)	7,577,695	311,406	362,590	6,903,699
62	Livestock	10,261	120,094	182,277	(292,110)	2,061	(24,196)	84,324	62,189	8,200	95,898	266,601	(354,299)	(80)	(721)	37,831	37,030	10,341	119,373	220,108	(329,140)
70	Attr/Grnds - Fair	1,882,730	803,589	1,518,871	(439,730)	337,730	184,070	212,469	734,269	1,545,000	987,659	1,731,340	(1,173,999)	261,142	4,862	(433,282)	(167,278)	1,621,588	808,451	1,085,589	(272,452)
72	PacAmp - Fair	14,157,377	117,734	11,454,536	2,585,107	(2,082,522)	(2,106)	916,018	(1,168,610)	16,239,899	115,628	12,370,554	3,753,717	3,441,282	(36,710)	(3,970,973)	(566,401)	10,716,095	81,024	7,483,563	3,151,508
82	Junior Livestock Auction	322,485	-	306,641	15,844	(19,162)	-	20,094	932	341,647	-	326,735	14,912	(17,732)	-	19,618	1,886	340,217	-	326,259	13,958
84	Feature Exhibit - Fair	-	81,703	399,570	(481,273)	-	(3,032)	26,310	23,278	-	78,671	425,880	(504,551)	-	7,222	811	8,033	-	88,925	400,381	(489,306)
Subtotal - Attractions		23,777,684	2,457,957	14,629,498	6,690,229	(2,051,662)	659,167	1,216,902	(175,593)	25,829,346	3,117,124	15,846,400	6,865,822	3,397,746	285,184	(4,399,997)	(717,067)	20,379,938	2,743,141	10,229,501	7,407,296
Marketing:																					
15	Marketing	-	280,207	2,049,697	(2,329,904)	-	271,582	152,803	424,385	-	551,789	2,202,500	(2,754,289)	-	179,945	85,224	265,169	-	460,152	2,134,921	(2,595,073)
18	Comm/Info	-	420,962	63,532	(484,494)	-	208,383	80,218	288,601	-	629,345	143,750	(773,095)	-	122,363	14,387	136,750	-	543,325	77,919	(621,244)
21	Creative Services	-	358,461	26,576	(385,037)	-	208,952	26,974	235,926	-	567,413	53,550	(620,963)	-	108,368	8,334	116,702	-	466,829	34,910	(501,739)
Subtotal - Marketing		-	1,059,630	2,139,805	(3,199,435)	-	688,917	259,995	948,912	-	1,748,547	2,399,800	(4,148,347)	-	410,676	107,945	518,621	-	1,470,306	2,247,750	(3,718,056)
Services:																					
19	Production	-	-	791,422	(791,422)	-	-	(167,879)	(167,879)	-	-	623,543	(623,543)	-	-	(138,417)	(138,417)	-	-	653,005	(653,005)
47	Guest Services	-	207,015	63,851	(270,866)	-	184,736	18,749	203,485	-	391,751	82,600	(474,351)	-	129,187	11,999	141,186	-	336,202	75,850	(412,052)
48	Box Office	-	212,142	10,569	(222,711)	-	46,639	(649)	45,990	-	258,781	9,920	(268,701)	-	33,535	(3,461)	30,074	-	245,677	7,108	(252,785)
49	Cash Operations	-	61,191	28,835	(90,026)	-	23,607	11,424	35,031	-	84,798	40,259	(125,057)	-	17,922	29,209	47,131	-	79,113	58,044	(137,157)
50	Admissions - Fair	11,562,896	113,722	945,543	10,503,631	(1,188,411)	4,321	100,944	(1,083,146)	12,751,307	118,043	1,046,487	11,586,777	949,636	1,575	57,160	1,008,371	10,613,260	115,297	1,002,703	9,495,260
51	Parking - Fair	9,697	437,324	746,317	(1,173,944)	9,697	56,549	19,723	85,969	-	493,873	766,040	(1,259,913)	-	2,710	(42,980)	(67,715)	6,987	394,344	678,602	(1,065,959)
52	Safety & Security - Fair	-	1,106,110	2,016,603	(3,122,713)	-	29,855	(210,378)	(180,523)	-	1,135,965	1,806,225	(2,942,190)	-	12,364	(381,811)	(369,447)	-	1,118,474	1,634,792	(2,753,266)
59	Audit	5,088	23,942	9,918	(28,772)	5,088	(4,237)	(3,718)	(2,867)	-	19,705	6,200	(25,905)	5,088	(9,019)	(8,632)	(12,563)	-	14,923	1,286	(16,209)
63	Maintenance - Fair	-	342,665	2,874,273	(3,216,938)	-	104,205	(368,178)	(263,973)	-	446,870	2,506,095	(2,952,965)	-	44,309	(47,053)	(2,744)	-	386,974	2,827,220	(3,214,194)
64	Conc/Comm - Fair	11,657,491	305,635	81,496	11,270,360	(725,909)	114,467	4,804	(606,638)	12,383,400	420,102	86,300	11,876,998	(414,425)	54,741	(1,854)	(361,538)	12,071,916	360,376	79,642	11,631,898
66	Gate Operations - Fair	-	255,499	18,963	(274,462)	-	5,634	6,137	11,771	-	261,133	25,100	(286,233)	-	(3,795)	3,323	(472)	-	251,704	22,286	(273,990)
67	Parking Sales - Fair	3,303,150	188,061	12,697	3,102,392	(79,575)	22,660	26,603	(30,312)	3,382,725	210,721	39,300	3,132,704	(149,055)	(24,818)	18,682	(155,191)	3,452,205	163,243	31,379	3,257,583
78	Gate Operations - Fair Pac Amp	-	61,136	-	(61,136)	-	5,434	-	5,434	-	66,570	-	(66,570)	-	(1,974)	-	(1,974)	-	59,162	-	(59,162)
87	Sales	1,924,201	-	203,264	1,720,937	(263,799)	-	99,296	(164,503)	2,188,000	-	302,560	1,885,440	(78,417)	-	47,461	(30,956)	2,002,618	-	250,725	1,751,893
Subtotal - Services		28,462,523	3,314,442	7,803,751	17,344,330	(2,242,909)	593,870	(463,122)	(2,112,161)	30,705,432	3,908,312	7,340,629	19,456,491	315,537	211,047	(481,109)	45,475	28,146,986	3,525,489	7,322,642	17,298,855
Total Fair Business Unit		52,240,207	6,832,029	24,573,054	20,835,124	(4,294,571)	1,941,954	1,013,775	(1,338,842)	56,534,778	8,773,983	25,586,829	22,173,966	3,713,283	906,907	(4,773,161)	(152,971)	48,526,924	7,738,936	19,799,893	20,988,095
Total Non-Fair		8,172,221	10,298,797	4,152,291	(6,278,866)	(5,742,945)	7,643,699	8,373,134	10,273,889	13,915,166	17,942,496	12,525,425	(16,552,755)	(4,898,558)	(4,463,443)	8,728,367	8,293,253	13,070,779	14,762,240	12,880,658	(14,572,119)
Total Company		60,412,428	17,130,826	28,725,345	14,556,258	(10,037,516)	9,585,654	9,386,909	8,935,048	70,449,944	26,716,480	38,112,254	5,621,210	(1,185,275)	5,370,350	3,955,206	8,140,282	61,597,703	22,501,176	32,680,551	6,415,976