

## Attachment A

Douglas County Fair  
Proposed Budget - 2016 - 2017

Income		FY 2016-2017 Budget
Open Class/Trail Challenge Entry Fees		\$ 2,500.00
Douglas County 262 Stipend		\$ 125,000.00
Rodeo Tickets		\$ 5,000.00
Concessions		\$ 1,500.00
BBQ Contest Entries		\$ 1,000.00
Commercial Vendor Income		\$ 1,500.00
Scholarship Donations		\$ 11,000.00
Book/Venue Advertising		\$ 2,500.00
General Sponsorship		\$ 40,000.00
Other		\$ 2,500.00
<b>Total Income</b>		<b>\$ 192,500.00</b>
Expenses		FY 2016-2017 Budget
<b>Marketing</b>		
	Newspaper/Print	\$ 7,500.00
	Radio	\$ 12,000.00
	Promotional Items	\$ 3,000.00
	Social Media	\$ 1,000.00
	Television	\$ 20,000.00
<b>Open Class Event Expense</b>		
	Open Class Premiums	\$ 2,500.00
	Tent Rental	\$ 2,500.00
	Ribbons	\$ 500.00
	Sarpy County - 4-H Premiums for Douglas County)	\$ 2,500.00
	Display materials	\$ 2,000.00
	Photographer	\$ 500.00
	Space Rental	\$ 2,000.00
	ShoWorks Assistant	\$ 500.00
	Judges' Fees	\$ 2,500.00
	Superintendents' Fees	\$ 2,500.00
	Fair Book Printing	\$ 3,000.00
	Fair Signage	\$ 3,000.00
	Other Printing	\$ 1,000.00
	On-site Rentals	\$ 10,000.00
	Miscellaneous Supplies & Expenses	\$ 1,500.00
<b>Other Expense</b>		
	Events Insurance	\$ 3,000.00
	show wagon	\$ 2,000.00
	Equipment Rentals(lights/sound/generator)	\$ 7,500.00
<b>Rodeo Expense</b>		
	Arena Cost	\$ 5,000.00
	Rodeo Personnel	\$ 15,000.00
	Awards	\$ 2,000.00
	Scholarships	\$ 11,000.00
	Youth events	\$ 1,000.00
	Printing	\$ 2,000.00
	Photographer	\$ 750.00
	Miscellaneous	\$ 1,500.00
	Rentals (Video screen/generator)	\$ 7,500.00
<b>Trail Challenge Expenses</b>		
	Superintendent	\$ 250.00
	Judges	\$ 250.00
	Awards	\$ 500.00
	Rentals	\$ 750.00
	Infrastructure Investments	\$ 500.00
<b>Other Activities</b>		
	Entertainment	\$ 5,000.00
	GrowUms Contest	\$ 3,000.00
	Demonstrations & Activities	\$ 3,500.00
	Face Painting, ballon artists, etc	\$ 500.00
	Miscellaneous Activities	\$ 4,000.00
<b>Membership Expense</b>		
	NAFM Annual Fee	\$ 100.00
	NAFM Convention Attendance	\$ 400.00
	NAFM Convention Lodging	\$ 750.00
	NAFM Convention Mileage	\$ 250.00
	IAFE Annual Fee	\$ 150.00
	IAFE Zone Meeting Attendance	\$ 400.00
	IAFE Zone Meeting Lodging	\$ 800.00
	IAFE Zone Meeting Mileage	\$ 350.00
	IAFE Annual Conference Attendance	\$ 600.00
	IAFE Annual Conference Lodging	\$ 1,000.00
	IAFE Annual Conference Transportation	\$ 1,000.00
	Meeting Notifications - Daily Record	\$ 200.00
	General Travel & Entertainment Expenses	\$ 1,000.00
<b>DCF Fair Manager Expenses</b>		
	Fee	\$ 20,000.00
<b>Office Expenses</b>		
	Software License/Upgrades	\$ 500.00
	Printer Lease	\$ 3,000.00
	Office Supplies	\$ 1,500.00
	Postage	\$ 1,500.00
	Printing	\$ 2,500.00
<b>Total Expenses</b>		<b>\$ 192,500.00</b>
<b>Net Income/Loss</b>		<b>\$</b>