

POWELL COUNTY

SPECIAL REVENUE FUND EXPENDITURE BUDGET WS

Fiscal Year: 2021-2022

From Date: 12/1/2021 To Date: 12/31/2021

Print accounts with zero balance  
 Exclude inactive accounts with zero balance  
 Round to whole dollars  
 Account on new page  
 Definition: FY21-22 Budget Development

Account	Description	2018 ACTUALS	2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	REQUESTED
2160.000.000.460200.110	FAIR SALARIES & WAGES	\$6,260	\$9,080	\$8,180	\$6,690	\$8,400	\$8,400
2160.000.000.460200.115	FAIR PHONE/INTERNET ALL	\$605	\$660	\$660	\$660	\$660	\$660
2160.000.000.460200.125	FAIR HEALTH INS	\$0	\$0	\$106	\$179	\$0	\$0
2160.000.000.460200.130	FAIR LEAVE PAYOUT	\$0	\$0	\$406	\$0	\$300	\$300
2160.000.000.460200.141	FAIR PERS	\$191	\$309	\$583	\$587	\$500	\$745
2160.000.000.460200.144	FAIR SOCIAL SECURITY	\$388	\$543	\$529	\$415	\$500	\$520
2160.000.000.460200.145	FAIR MEDICARE	\$91	\$127	\$124	\$97	\$110	\$120
2160.000.000.460200.146	FAIR UNEMPLOYMENT	\$22	\$39	\$21	\$17	\$40	\$30
2160.000.000.460200.147	FAIR WORK COMP	\$296	\$387	\$428	\$98	\$400	\$300
2160.000.000.460200.210	FAIR SUPPLIES - OFFICE	\$443	\$181	\$482	\$288	\$500	\$400
2160.000.000.460200.220	FAIR SUPPLIES - OPERATING	\$2,479	\$1,691	\$875	\$611	\$3,600	\$3,400
2160.000.000.460200.230	FAIR SUPPLIES - R & M	\$7,895	\$3,664	\$5,040	\$3,878	\$10,000	\$10,000
2160.000.000.460200.240	FAIR SUPPLIES - OTHER R:	\$0	\$0	\$0	\$314	\$1,000	\$1,000
2160.000.000.460200.250	FAIR SUPPLIES - FOR RESA	\$838	\$0	\$0	\$0	\$3,000	\$3,000
2160.000.000.460200.310	FAIR COMM & TRANSPORT,	\$50	\$194	\$100	\$0	\$200	\$500
2160.000.000.460200.320	FAIR PRINT DUP. TYP & BN	\$45	\$54	\$0	\$0	\$150	\$150
2160.000.000.460200.330	FAIR PUB SUB & DUES	\$443	\$185	\$309	\$320	\$1,400	\$500
2160.000.000.460200.341	FAIR ELECTRIC, GAS, SEWI	\$16,208	\$16,863	\$16,092	\$14,848	\$19,000	\$19,000
2160.000.000.460200.360	FAIR MAINTENANCE & REP,	\$5,853	\$6,740	\$7,478	\$8,590	\$10,000	\$10,000
2160.000.000.460200.370	FAIR TRAVEL	\$0	\$563	\$190	\$0	\$1,000	\$1,000
2160.000.000.460200.390	FAIR PURCHASED SERV	\$2,185	\$2,944	\$762	\$3,456	\$10,000	\$10,000
2160.000.000.460200.590	FAIR OTHER FIXED CHARGI	\$1,689	\$1,654	\$490	\$580	\$1,600	\$1,600
2160.000.000.460200.620	FAIR LOAN INTEREST	\$0	\$0	\$870	\$784	\$1,000	\$1,000
2160.000.000.460200.900	FAIR OUTLAY	\$44,214	\$49,994	\$0	\$0	\$80,000	\$10,000

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2160.000.000.460240.110	FAIR OPER SALARIES & WA	\$2,400	\$2,400	\$2,250	\$2,100	\$3,600	\$3,600
2160.000.000.460240.115	FAIR OPER PHONE/INTERN	\$432	\$432	\$72	\$55	\$450	\$660
2160.000.000.460240.125	FAIR OPER HEALTH INS	\$0	\$0	\$71	\$119	\$0	\$0
2160.000.000.460240.130	FAIR OPER LEAVE PAYOUT	\$0	\$0	\$0	\$0	\$400	\$400
2160.000.000.460240.141	FAIR OPER PERS	\$0	\$28	\$156	\$184	\$0	\$300
2160.000.000.460240.144	FAIR OPER SOCIAL SECURI	\$149	\$169	\$137	\$130	\$160	\$220
2160.000.000.460240.145	FAIR OPER MEDICARE	\$35	\$40	\$32	\$30	\$50	\$50
2160.000.000.460240.146	FAIR OPER UNEMPLOYMEN	\$8	\$12	\$6	\$5	\$10	\$10
2160.000.000.460240.147	FAIR OPER WORK COMP	\$1,183	\$876	\$729	\$9	\$1,300	\$1,000
2160.000.000.460240.210	FAIR OPER SUPPLIES - OFF	\$616	\$394	\$851	\$923	\$1,300	\$1,300
2160.000.000.460240.220	FAIR OPER SUPPLIES - OPE	\$4,767	\$5,611	\$5,852	\$1,676	\$4,150	\$4,150
2160.000.000.460240.250	FAIR OPER SUPPLIES - FOF	\$3,498	\$5,023	\$4,000	\$0	\$4,000	\$4,000
2160.000.000.460240.310	FAIR OPER COMM & TRANS	\$185	\$138	\$319	\$21	\$450	\$450
2160.000.000.460240.320	FAIR OPER PRINT. DUP. TYI	\$75	\$111	\$370	\$0	\$500	\$500
2160.000.000.460240.330	FAIR OPER PUB SUB & DUE	\$1,668	\$1,745	\$1,004	\$440	\$1,800	\$1,800
2160.000.000.460240.341	FAIR OPER ELECTRIC. GAS	\$1,000	\$72	\$1,303	\$2,341	\$1,400	\$1,400
2160.000.000.460240.360	FAIR OPER MAINTENANCE	(\$536)	(\$390)	\$0	\$0	\$0	\$0
2160.000.000.460240.370	FAIR OPER TRAVEL	\$1,305	\$710	\$0	\$0	\$2,000	\$2,500
2160.000.000.460240.390	FAIR OPER PURCHASED SE	\$57,419	\$17,726	\$49,381	\$3,465	\$45,780	\$45,780
2160.000.000.460240.510	FAIR OPER INSURANCE	\$1,578	\$400	\$1,450	\$0	\$1,600	\$1,800
2160.000.000.460240.590	FAIR OPER OTHER FIXED C	\$0	\$0	\$0	\$0	\$100	\$100
2160.000.000.460240.740	FAIR OPER AWARDS	\$3,659	\$1,616	\$4,369	\$1,398	\$4,090	\$4,090
2160.000.000.460250.740	FAIR PREMIUMS AWARDS	\$1,698	\$3,747	\$5,788	\$3,500	\$3,500	\$3,500
2160.000.000.460270.390	PURCHASED SERV	(\$220)	\$0	\$0	\$0	\$0	\$0
FUND: FAIR - 2160		\$171,112	\$136,732	\$121,865	\$58,810	\$230,000	\$160,235

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2160.000.000.311010.000	FAIR REAL PROPERTY TAXI	(\$39,534)	(\$65,471)	(\$67,341)	(\$69,597)	(\$69,311)	(\$72,581)
2160.000.000.311020.000	FAIR PERSONAL PROPERT	(\$489)	(\$486)	(\$664)	(\$486)	(\$668)	(\$641)
2160.000.000.312000.000	FAIR P & I	(\$152)	(\$127)	(\$118)	(\$224)	(\$100)	(\$100)
2160.000.000.314140.000	FAIR CO OPTION - .5% MV	(\$1,871)	(\$1,877)	(\$1,977)	(\$2,075)	(\$1,800)	(\$1,800)
2160.000.000.333070.000	FAIR US F&G-BLKFT PYMT	(\$41)	(\$66)	(\$52)	(\$49)	(\$31)	(\$31)
2160.000.000.335230.000	FAIR ST ENTITLEMENT SHA	(\$4,060)	(\$4,126)	(\$4,246)	(\$4,359)	(\$4,246)	(\$2,000)
2160.000.000.337030.000	FAIR PYMT-DL.GRANITE CO	(\$4,500)	(\$4,500)	\$0	(\$10,000)	(\$10,000)	(\$1,000)
2160.000.000.339000.000	FAIR PILT-MSP	(\$184)	(\$176)	(\$169)	(\$296)	(\$169)	(\$169)
2160.000.000.346010.000	PAVILION USE FEES	(\$4,701)	\$0	\$0	\$0	\$0	\$0
2160.000.000.346011.000	USE FEES	(\$60)	\$0	\$0	\$0	\$0	\$0
2160.000.000.346150.000	FAIR BOOTHS	(\$2,904)	(\$3,815)	(\$3,309)	(\$1,910)	(\$6,000)	(\$2,000)
2160.000.000.346152.000	FAIR PROCEEDS	(\$12,655)	(\$11,045)	(\$5,154)	\$0	(\$20,000)	(\$4,000)
2160.000.000.346153.000	FAIR RODEO ADS	(\$368)	\$0	\$0	\$0	(\$700)	(\$100)
2160.000.000.346154.000	FAIR CHUTE SIGNS	(\$5,600)	(\$6,600)	(\$4,950)	(\$5,905)	(\$4,200)	(\$500)
2160.000.000.346155.000	FAIR BEER PROCEEDS	(\$9,479)	(\$13,014)	(\$19,467)	\$0	(\$20,000)	(\$4,754)
2160.000.000.346156.000	FAIR DEMO DERBY	(\$2,012)	\$0	\$0	\$0	(\$3,000)	\$0
2160.000.000.346157.000	FAIR WINE TASTING PROCF	\$0	\$0	\$0	\$0	(\$150)	\$0
2160.000.000.346158.000	ENTERTAINMENT REVENUE	(\$3,230)	(\$2,000)	\$0	\$0	\$0	\$0
2160.000.000.360000.000	FAIR MISC REV	(\$3,520)	(\$3,500)	(\$7,004)	(\$1,600)	(\$10,000)	(\$3,000)
2160.000.000.361000.000	FAIR RENTS/LEASES - CAM	(\$4,709)	(\$2,079)	(\$1,247)	(\$5,316)	(\$850)	(\$500)
2160.000.000.361001.000	FAIRGROUNDS RENTS/LEA	(\$1,739)	(\$10,647)	(\$3,024)	(\$2,920)	(\$2,000)	(\$2,000)
2160.000.000.361002.000	FAIR RENTS/LEASES-AREN	\$0	\$0	\$0	\$0	(\$500)	\$0
2160.000.000.361003.000	RENTS/LEASES	(\$4,421)	\$0	\$0	\$0	\$0	\$0
2160.000.000.365011.000	FAIR FUNDRAISING REVENI	(\$4,388)	(\$2,278)	(\$5,990)	(\$800)	(\$2,000)	(\$6,000)

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2160.000.000.365012.000	PRIVATE GIFTS & REQUEST	(\$100)	(\$10,921)	(\$1,975)	(\$1,400)	\$0	\$0
2160.000.000.365013.000	FAIR DONATIONS-ENTERTAINMENT	(\$100)	(\$14,910)	(\$30,275)	(\$8,150)	(\$15,290)	(\$15,000)
2160.000.000.365014.000	PRIVATE GIFTS & REQUEST	(\$8,780)	(\$7,400)	\$0	(\$250)	\$0	\$0
2160.000.000.383000.000	TRANS FROM OTHER FUNDS	(\$50,000)	\$0	\$0	\$0	\$0	\$0
2160.000.000.383200.000	TRANSFER IN - 3200	(\$493)	\$0	\$0	\$0	\$0	\$0
FUND: FAIR - 2160		(\$170,090)	(\$165,037)	(\$156,963)	(\$115,337)	(\$171,015)	(\$116,176)

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