

North Louisiana Exhibition Center Amended 2022 Proposed 2023 Budget

Account Title	2022 Original Budget	Amended 2022	Variance	% Variance	Proposed 2023
EXHIBITION CENTER					
SALARIES	\$ 35,000.00	\$ 35,000.00	\$ -	0.00%	\$ 50,000.00
WAGES	\$ 30,000.00	\$ 30,000.00	\$ -	0.00%	\$ 30,750.00
DRUG TESTING & UNEMP	\$ 100.00	\$ 100.00	\$ -	0.00%	\$ 100.00
PAYROLL TAXES	\$ 2,857.50	\$ 2,857.50	\$ -	0.00%	\$ 3,360.21
RETIREMENT	\$ 4,287.50	\$ 4,287.50	\$ -	0.00%	\$ 6,125.00
WORKMEN'S COMPENSATION	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	\$ 1,000.00
UTILITIES/ELECTRICITY &	\$ 25,000.00	\$ 31,000.00	\$ 6,000.00	24.00%	\$ 26,250.00
TELEPHONE	\$ 375.00	\$ 500.00	\$ 125.00	33.33%	\$ 412.50
BUILDING & GROUND	\$ 3,000.00	\$ 9,000.00	\$ 6,000.00	200.00%	\$ 3,300.00
CONTRACT LABOR	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	\$ 3,000.00
INSURANCE & SURETY	\$ 800.00	\$ 1,562.00	\$ 762.00	95.25%	\$ 692.44
MATERIALS & SUPPLIES	\$ 4,000.00	\$ 4,300.00	\$ 300.00	7.50%	\$ 4,400.00
MAINTENANCE OF	\$ 5,250.00	\$ 5,250.00	\$ -	0.00%	\$ 5,512.50
CONCESSION SUPPLIES	\$ 30,000.00	\$ 51,000.00	\$ 21,000.00	70.00%	\$ 33,000.00
PROMOTIONS	\$ -	\$ -	\$ -	#DIV/0!	\$ 3,500.00
MERCHANT FEES	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%	\$ 1,500.00
IMPROVEMENTS &	\$ -	\$ 58,000.00	\$ 58,000.00	#DIV/0!	\$ 41,500.00
ACQUISITION OF EQUIPMENT	\$ 7,400.00	\$ 7,400.00	\$ -	0.00%	\$ 8,140.00
EXPENSES	\$ 153,570.00	\$ 245,757.00	\$ 92,187.00	60.03%	\$ 222,542.65
REVENUE					
RV CAMPGROUND RENTALS	\$ 18,000.00	\$ 30,000.00	\$ 12,000.00	66.67%	\$ 22,000.00
LINCOLN HALL RENTAL	\$ -	\$ -	\$ -	#DIV/0!	\$ 10,000.00
TRANSFER FROM GENERAL	\$ -	\$ -	\$ -	#DIV/0!	\$ 30,000.00
ARENA RENTAL	\$ 24,000.00	\$ 27,020.00	\$ 3,020.00	12.58%	\$ 30,000.00
CONCESSIONS	\$ 52,000.00	\$ 65,220.00	\$ 13,220.00	25.42%	\$ 60,000.00
BAGS OF SHAVINGS	\$ 16,000.00	\$ 27,000.00	\$ 11,000.00	68.75%	\$ 20,000.00
INTEREST EARNINGS	\$ 70.00	\$ 70.00	\$ -	0.00%	\$ 70.00
MISC	\$ -	\$ 400.00	\$ 400.00	#DIV/0!	\$ -
ADS SOLD	\$ 5,500.00	\$ 5,500.00	\$ -	0.00%	\$ 5,500.00
STALL RENTAL	\$ 38,000.00	\$ 71,715.00	\$ 33,715.00	88.72%	\$ 45,000.00
REVENUE	\$ 153,570.00	\$ 226,925.00	\$ 73,355.00	47.77%	\$ 222,570.00
SURPLUS (DEFICIT)	\$ -	\$ (18,832.00)	\$ -	%	\$ 27.35
	\$ 67,044.00	\$ 122,422.00	\$ -	%	\$ 103,590.00
	\$ 67,044.00	\$ 103,590.00	\$ -	%	\$ 103,617.35