

North Louisiana Exhibition Center
Proposed Amended 2021 Budget and Proposed 2022 1

Account Code	Account Title	2021 Original Budget	Amended 2021	Variance
502	EXHIBITION CENTER			
41110	SALARIES	\$ 32,770.00	\$ 32,770.00	\$ -
41210	WAGES	\$ 29,349.01	\$ 29,349.01	\$ -
41500	DRUG TESTING & UNEMP CLAIMS	\$ 100.00	\$ 100.00	\$ -
41510	PAYROLL TAXES	\$ 900.00	\$ 2,700.00	\$ 1,800.00
41520	RETIREMENT CONTRIBUTIONS	\$ 3,770.00	\$ 4,014.33	\$ 244.33
41540	WORKMEN'S COMPENSATION	\$ 1,550.00	\$ 1,550.00	\$ -
42300	UTILITIES/ELECTRICITY & GAS	\$ 21,000.00	\$ 25,000.00	\$ 4,000.00
42420	TELEPHONE	\$ 360.00	\$ 360.00	\$ -
42620	BUILDING & GROUND MAINTENANCE	\$ 3,000.00	\$ 3,000.00	\$ -
	CONTRACT LABOR	\$ -	\$ 3,000.00	\$ 3,000.00
42900	INSURANCE & SURETY BONDS	\$ 800.00	\$ 800.00	\$ -
43260	MATERIALS & SUPPLIES	\$ 2,500.00	\$ 4,000.00	\$ 1,500.00
43350	MAINTENANCE OF EQUIPMENT	\$ 5,000.00	\$ 5,000.00	\$ -
43551	CONCESSION SUPPLIES	\$ 26,000.00	\$ 35,000.00	\$ 9,000.00
45250	MERCHANT FEES	\$ 1,500.00	\$ 1,500.00	\$ -
46111	IMPROVEMENTS & DEVELOPMENT	\$ -	\$ 15,000.00	\$ 15,000.00
46500	ACQUISITION OF EQUIPMENT	\$ 2,000.00	\$ 5,000.00	\$ 3,000.00
Total 502	EXPENSES	\$ 130,599.01	\$ 168,143.34	\$ 37,544.33
999	REVENUE			
34502	RV CAMPGROUND RENTALS	\$ 16,000.00	\$ 16,000.00	\$ -
34503	ARENA RENTAL	\$ 24,000.00	\$ 24,000.00	\$ -
35507	CONCESSIONS	\$ 40,000.00	\$ 52,000.00	\$ 12,000.00
35508	BAGS OF SHAVINGS	\$ 15,687.00	\$ 16,000.00	\$ 313.00
36100	INTEREST EARNINGS	\$ 70.00	\$ 70.00	\$ -
36399	ADS SOLD	\$ 5,500.00	\$ 5,500.00	\$ -
36402	STALL RENTAL	\$ 38,000.00	\$ 38,000.00	\$ -
Total 999	REVENUE	\$ 139,257.00	\$ 151,570.00	\$ 12,313.00
	SURPLUS (DEFICIT)	\$ 8,657.99	\$ (16,573.34)	

Budget

% Variance	Variance 2021		% Variance	ytd	
	Proposed 2022	Amended / 2022 Proposed			
0.00%	\$ 35,000.00	\$ 2,230.00	6.81%	26,638.60	49
0.00%	\$ 30,000.00	\$ 650.99	2.22%	21,957.21	49
0.00%	\$ 100.00	\$ -	0.00%	75.00	49
200.00%	\$ 2,857.50	\$ 157.50	5.83%	2,096.61	49
6.48%	\$ 4,287.50	\$ 273.18	6.81%	3,063.41	49
0.00%	\$ 1,000.00	\$ (550.00)	-35.48%	1,098.08	49
19.05%	\$ 25,000.00	\$ -	0.00%	15,956.06	49
0.00%	\$ 375.00	\$ 15.00	4.17%	273.94	49
0.00%	\$ 3,000.00	\$ -	0.00%	3,219.43	49
#DIV/0!	\$ 3,000.00	\$ -	0.00%	3,220.43	49
0.00%	\$ 800.00	\$ -	0.00%	708.00	49
60.00%	\$ 4,000.00	\$ -	0.00%	1,352.85	49
0.00%	\$ 5,250.00	\$ 250.00	5.00%	4,000.18	49
34.62%	\$ 30,000.00	\$ (5,000.00)	-14.29%	22,361.43	49
0.00%	\$ 1,500.00	\$ -	0.00%	1,186.44	49
#DIV/0!	\$ -	\$ (15,000.00)	0.00%	3,772.65	49
150.00%	\$ 7,400.00	\$ 2,400.00	0.00%	5,871.00	49
28.75%	\$ 153,570.00	\$ (14,573.34)	-8.67%	\$ 116,851.32	
0.00%	\$ 18,000.00	\$ 2,000.00	12.50%	10,754.94	49
0.00%	\$ 24,000.00	\$ -	0.00%	16,325.00	49
30.00%	\$ 52,000.00	\$ -	0.00%	30,386.50	49
2.00%	\$ 16,000.00	\$ -	0.00%	12,082.00	49
0.00%	\$ 70.00	\$ -	0.00%	68.00	49
0.00%	\$ 5,500.00	\$ -	0.00%	3,500.00	49
0.00%	\$ 38,000.00	\$ -	0.00%	27,015.00	49
8.84%	\$ 153,570.00	\$ 2,000.00	1.32%	\$ 100,131.44	
	\$ -	\$ -		\$ (16,719.88)	

502	41110
502	41210
502	41500
502	41510
502	41520
502	41540
502	42300
502	42420
502	42620
502	42900
502	43260
502	43350
502	43551
502	45250
502	46111
502	46500

999	34502
999	34503
999	35507
999	35508
999	36100
999	36399
999	36402