

North Louisiana Exhibition Center Amended 2025 Proposed 2026 Budget

Account Title	2025 Original Budget	Amended 2025	Variance	% Variance	Proposed 2026	Variance 2025 Amended / 2026 Proposed	% Variance
EXHIBITION CENTER							
SALARIES	\$ 70,400	\$ 70,400	\$ -	0.00%	72,000	\$ 1,600.00	2.27%
WAGES	\$ 30,000	\$ 30,000	\$ -	0.00%	30,000	\$ -	0.00%
DRUG TESTING & UNEMP CLAIMS	\$ 1,000	\$ 1,000	\$ -	0.00%	1,000	\$ -	0.00%
HEALTH/DENTAL INSURANCE	\$ 12,000	\$ 12,000	\$ -	0.00%	12,000	\$ -	0.00%
PAYROLL TAXES	\$ 3,600	\$ 3,600	\$ -	0.00%	3,600	\$ -	0.00%
RETIREMENT CONTRIBUTIONS	\$ 7,700	\$ 7,700	\$ -	0.00%	7,800	\$ 100.00	1.30%
WORKMEN'S COMPENSATION	\$ 1,500	\$ 1,500	\$ -	0.00%	1,500	\$ -	0.00%
UTILITIES/ELECTRICITY & GAS	\$ 45,000	\$ 38,000	\$ (7,000.00)	-15.56%	38,000	\$ -	0.00%
TELEPHONE	\$ 600	\$ 600	\$ -	0.00%	600	\$ -	0.00%
BUILDING & GROUND	\$ 10,000	\$ 10,000	\$ -	0.00%	10,000	\$ -	0.00%
CONTRACT LABOR	\$ -	\$ -	\$ -	#DIV/0!	-	\$ -	#DIV/0!
INSURANCE & SURETY BONDS	\$ 900	\$ 900	\$ -	0.00%	900	\$ -	0.00%
MATERIALS & SUPPLIES	\$ 5,000	\$ 5,000	\$ -	0.00%	5,000	\$ -	0.00%
MAINTENANCE OF EQUIPMENT	\$ 5,000	\$ 5,000	\$ -	0.00%	5,000	\$ -	0.00%
CONCESSION SUPPLIES	\$ 55,000	\$ 55,000	\$ -	0.00%	55,000	\$ -	0.00%
PROMOTIONS	\$ 3,500	\$ 1,200	\$ (2,300.00)	-65.71%	1,200	\$ -	0.00%
COMPUTER SOFTWARE	\$ 3,500	\$ 1,500	\$ (2,000.00)	-57.14%	-	\$ (1,500.00)	-100.00%
MERCHANT FEES	\$ 1,500	\$ 1,500	\$ -	0.00%	1,500	\$ -	0.00%
VEHICLE RENTAL	\$ 7,300	\$ 7,000	\$ (300.00)	-4.11%	7,000	\$ -	0.00%
IMPROVEMENTS & DEVELOPMENT	\$ 10,000	\$ 12,000	\$ 2,000.00	20.00%	10,000	\$ (2,000.00)	0.00%
ACQUISITION OF EQUIPMENT	\$ 6,000	\$ -	\$ (6,000.00)	-100.00%	6,000	\$ 6,000.00	0.00%
EXPENSES	\$ 279,500	\$ 263,900	\$ (15,600.00)	-5.58%	\$ 268,100	\$ 4,200.00	1.59%
REVENUE							
RV CAMPGROUND RENTALS	\$ 35,000	\$ 37,000	\$ 2,000.00	5.71%	\$ 37,000	\$ -	0.00%
LINCOLN HALL RENTAL	\$ 11,000	\$ 8,000	\$ -	0.00%	\$ 9,000	\$ 1,000.00	
TRANSFER FROM GENERAL FUND	\$ 30,000	\$ 30,000	\$ -	0.00%	\$ 30,000	\$ -	
GRANTS	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
ARENA RENTAL	\$ 37,000	\$ 34,000	\$ (3,000.00)	-8.11%	\$ 34,000	\$ -	0.00%
CONCESSIONS	\$ 75,000	\$ 54,000	\$ (21,000.00)	-28.00%	\$ 54,000	\$ -	0.00%
BAGS OF SHAVINGS	\$ 25,000	\$ 23,000	\$ (2,000.00)	-8.00%	\$ 23,000	\$ -	0.00%
INTEREST EARNINGS	\$ 70	\$ 70	\$ -	0.00%	\$ 70	\$ -	0.00%
ADS SOLD	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ 5,000	\$ -	0.00%
STALL RENTAL	\$ 85,000	\$ 79,000	\$ (6,000.00)	-7.06%	\$ 79,000	\$ -	0.00%
REVENUE	\$ 303,070	\$ 270,070	\$ (33,000.00)	-10.89%	\$ 271,070	\$ 1,000.00	0.37%
SURPLUS (DEFICIT)	\$ 23,570.00	\$ 6,170.00			\$ 2,970.00		