

# North Louisiana Exhibition Center

## Proposed 2023 Budget

Account Title	Proposed 2023
<b>EXHIBITION CENTER</b>	
SALARIES	\$ 50,000.00
WAGES	\$ 30,750.00
DRUG TESTING & UNEMP	\$ 100.00
PAYROLL TAXES	\$ 2,857.50
RETIREMENT	\$ 6,125.00
WORKMEN'S COMPENSATION	\$ 1,000.00
UTILITIES/ELECTRICITY &	\$ 26,250.00
TELEPHONE	\$ 412.50
BUILDING & GROUND	\$ 3,300.00
CONTRACT LABOR	\$ 3,000.00
INSURANCE & SURETY	\$ 692.44
MATERIALS & SUPPLIES	\$ 4,400.00
MAINTENANCE OF	\$ 5,512.50
CONCESSION SUPPLIES	\$ 33,000.00
PROMOTIONS	\$ 3,500.00
MERCHANT FEES	\$ 1,500.00
IMPROVEMENTS &	\$ 42,000.00
ACQUISITION OF EQUIPMENT	\$ 8,140.00
<b>EXPENSES</b>	<b>\$ 222,539.94</b>
<b>REVENUE</b>	
RV CAMPGROUND RENTALS	\$ 22,000.00
LINCOLN HALL RENTAL	\$ 10,000.00
TRANSFER FROM GENERAL	\$ 30,000.00
ARENA RENTAL	\$ 30,000.00
CONCESSIONS	\$ 60,000.00
BAGS OF SHAVINGS	\$ 20,000.00
INTEREST EARNINGS	\$ 70.00
ADS SOLD	\$ 5,500.00
STALL RENTAL	\$ 45,000.00
<b>REVENUE</b>	<b>\$ 222,570.00</b>
<b>SURPLUS (DEFICIT)</b>	<b>\$ 30.06</b>
	\$ 122,422.00
	\$ 122,452.06