

North Louisiana Exhibition Center
Proposed Amended 2018 Budget and Proposed 2019 Budget

Account Code	Account Title	2018 Original Budget	Amended 2018	Variance	% Variance	Variance 2018		Proposed 2019	Amended / 2019	
						Proposed	% Variance		Proposed	% Variance
502	EXHIBITION CENTER									
41110	SALARIES	\$ 31,187.00	\$ 31,187.00	\$ -	0.00%	\$ 31,187.00	\$ -	\$ 31,187.00	\$ -	0.00%
41210	WAGES	\$ 34,833.00	\$ 30,000.00	\$ (4,833.00)	-13.87%	\$ 27,500.00	\$ (2,500.00)	\$ 27,500.00	\$ (2,500.00)	-8.33%
41500	DRUG TESTING & UNEMP CLAIMS	\$ 200.00	\$ 300.00	\$ 100.00	50.00%	\$ 100.00	\$ (200.00)	\$ 100.00	\$ (200.00)	-66.67%
41510	PAYROLL TAXES	\$ 3,116.94	\$ 887.21	\$ (2,229.72)	-71.54%	\$ 850.96	\$ (36.25)	\$ 850.96	\$ (36.25)	-4.09%
41520	RETIREMENT CONTRIBUTIONS	\$ 3,430.57	\$ 991.23	\$ (2,439.34)	-71.11%	\$ 950.73	\$ (40.50)	\$ 950.73	\$ (40.50)	-4.09%
41540	WORKMEN'S COMPENSATION	\$ 750.00	\$ 750.00	\$ -	0.00%	\$ 750.00	\$ -	\$ 750.00	\$ -	0.00%
42300	UTILITIES/ELECTRICITY & GAS	\$ 23,000.00	\$ 20,000.00	\$ (3,000.00)	-13.04%	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -	0.00%
42420	TELEPHONE	\$ 485.00	\$ 485.00	\$ -	0.00%	\$ 485.00	\$ -	\$ 485.00	\$ -	0.00%
42620	BUILDING & GROUND MAINTENANCE	\$ 1,600.00	\$ 3,000.00	\$ 1,400.00	87.50%	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	0.00%
42900	INSURANCE & SURETY BONDS	\$ 700.00	\$ 666.00	\$ (34.00)	-4.86%	\$ 666.00	\$ -	\$ 666.00	\$ -	0.00%
43260	MATERIALS & SUPPLIES	\$ 7,500.00	\$ 5,250.00	\$ (2,250.00)	-30.00%	\$ 5,000.00	\$ (250.00)	\$ 5,000.00	\$ (250.00)	-4.76%
43350	MAINTENANCE OF EQUIPMENT	\$ 9,000.00	\$ 5,600.00	\$ (3,400.00)	-37.78%	\$ -	\$ (5,600.00)	\$ -	\$ (5,600.00)	-100.00%
43551	CONCESSION SUPPLIES	\$ 25,000.00	\$ 27,492.84	\$ 2,492.84	9.97%	\$ 23,500.00	\$ (3,992.84)	\$ 23,500.00	\$ (3,992.84)	-14.52%
45250	MERCHANT FEES	\$ -	\$ 717.00	\$ 717.00	#DIV/0!	\$ 1,500.00	\$ 783.00	\$ 1,500.00	\$ 783.00	109.21%
46500	ACQUISITION OF EQUIPMENT	\$ -	\$ -	\$ -	#DIV/0!	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	0.00%
Total 502	EXPENSES	\$ 140,802.51	\$ 127,326.28	\$ (13,476.23)	-9.57%	\$ 119,989.69	\$ (7,336.59)	\$ 119,989.69	\$ (7,336.59)	-5.76%
999	REVENUE									
34502	RV CAMPGROUND RENTALS	\$ 18,500.00	\$ 16,902.00	\$ (1,598.00)	-8.64%	\$ 16,000.00	\$ (902.00)	\$ 16,000.00	\$ (902.00)	-5.34%
34503	ARENA RENTAL	\$ 27,400.00	\$ 24,345.00	\$ (3,055.00)	-11.15%	\$ 21,945.00	\$ (2,400.00)	\$ 21,945.00	\$ (2,400.00)	-9.86%
35507	CONCESSIONS	\$ 42,000.00	\$ 46,710.00	\$ 4,710.00	11.21%	\$ 41,400.00	\$ (5,310.00)	\$ 41,400.00	\$ (5,310.00)	-11.37%
35508	BAGS OF SHAVINGS	\$ 16,250.00	\$ 15,959.00	\$ (291.00)	-1.79%	\$ 13,000.00	\$ (2,959.00)	\$ 13,000.00	\$ (2,959.00)	-18.54%
36100	INTEREST EARNINGS	\$ 60.00	\$ 152.40	\$ 92.40	154.00%	\$ 150.00	\$ (2.40)	\$ 150.00	\$ (2.40)	-1.57%
36399	ADS SOLD	\$ 4,000.00	\$ 5,400.00	\$ 1,400.00	35.00%	\$ 5,400.00	\$ -	\$ 5,400.00	\$ -	0.00%
36402	STALL RENTAL	\$ 48,000.00	\$ 47,375.00	\$ (625.00)	-1.30%	\$ 37,385.00	\$ (9,990.00)	\$ 37,385.00	\$ (9,990.00)	-21.09%
39990	MISCELLANEOUS	\$ 400.00	\$ -	\$ (400.00)	-100.00%	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	#DIV/0!
Total 999	REVENUE	\$ 156,610.00	\$ 156,843.40	\$ 233.40	0.15%	\$ 135,680.00	\$ (21,163.40)	\$ 135,680.00	\$ (21,163.40)	-13.49%
	SURPLUS (DEFICIT)	\$ 15,807.49	\$ 29,517.12			\$ 15,690.31		\$ 15,690.31		