

North Louisiana Exhibition Center
Draft Proposed 2023 Budget

Account Title	2022 Original Budget	Proposed 2023
EXHIBITION CENTER		
SALARIES	\$ 35,000.00	\$ 50,000.00
WAGES	\$ 30,000.00	\$ 30,750.00
DRUG TESTING & UNEMP	\$ 100.00	\$ 100.00
PAYROLL TAXES	\$ 2,857.50	\$ 3,360.21
RETIREMENT	\$ 4,287.50	\$ 6,125.00
WORKMEN'S COMPENSATION	\$ 1,000.00	\$ 1,000.00
UTILITIES/ELECTRICITY &	\$ 25,000.00	\$ 26,250.00
TELEPHONE	\$ 375.00	\$ 412.50
BUILDING & GROUND	\$ 3,000.00	\$ 3,300.00
CONTRACT LABOR	\$ 3,000.00	\$ 3,000.00
INSURANCE & SURETY	\$ 800.00	\$ 692.44
MATERIALS & SUPPLIES	\$ 4,000.00	\$ 4,400.00
MAINTENANCE OF	\$ 5,250.00	\$ 5,512.50
CONCESSION SUPPLIES	\$ 30,000.00	\$ 33,000.00
PROMOTIONS	\$ -	\$ 3,500.00
MERCHANT FEES	\$ 1,500.00	\$ 1,500.00
IMPROVEMENTS &	\$ -	\$ 41,500.00
ACQUISITION OF EQUIPMENT	\$ 7,400.00	\$ 8,140.00
EXPENSES	\$ 153,570.00	\$ 222,542.65
REVENUE		
RV CAMPGROUND RENTALS	\$ 18,000.00	\$ 22,000.00
LINCOLN HALL RENTAL	\$ -	\$ 10,000.00
TRANSFER FROM GENERAL	\$ -	\$ 30,000.00
ARENA RENTAL	\$ 24,000.00	\$ 30,000.00
CONCESSIONS	\$ 52,000.00	\$ 60,000.00
BAGS OF SHAVINGS	\$ 16,000.00	\$ 20,000.00
INTEREST EARNINGS	\$ 70.00	\$ 70.00
ADS SOLD	\$ 5,500.00	\$ 5,500.00
STALL RENTAL	\$ 38,000.00	\$ 45,000.00
REVENUE	\$ 153,570.00	\$ 222,570.00
SURPLUS (DEFICIT)	\$ -	\$ 27.35
	\$ 67,044.00	\$ 122,422.00
	\$ 67,044.00	\$ 122,449.35