

Event Center Budget 2025

Acct. No.	Account Name	2025 Budget	2024 Actual	2024 Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues										
48111	Special Event	1500		5000		4200				
48459	Sales - Beer EC	350000	331222	325000	350,891	282152	306,727	219,926	175,228	140,199
48475	Sales - Concessions EC	180000								
48547	Rental - Event Center	100000	76075	110000	124891	116843	162,741	115,280	126,081	110,366
48553	Rental - Open Riding Arena	5000	5003	3500	3280	4470	4,611	5,205	6,379	4,409
48914	Sign Sponsors	75000	66133	80000	70560	41250			8,000	6,500
48947	EC - Equipment Rental Fees	2000	1904	2500	3182	5853	9,811	4,065	5,500	6,199
48960	ATM Surcharge %	3000	4728	10000	9161	12927	7,581	7,016	6,370	5,493
48980	Concessions Contract %	12000	20489	25000	31559	21385	21,327	24,061	25,157	27,905
48999	EC - Maintenance Labor		0	1500	1396	1209	600	963	3,034	2,161
	Total Revenues	716,500	505,554	562,500	594,920	490,289	513,398	376,516	355,749	303,232
Expenses										
58111	Special Event Expenses	1500	\$ 1,500	5,000		1500				
58459	Beer Expense - EC	110000	113268	130,000	138,486.00	132101	103,413	62,436	54,733	49,865
58475	Food Expense - EC	64800								
58476	Concessions Equip & Splys	10000								
58599	Rent Expense	2000	850	500	360		643	1,125	4,714	3,302
58912	Supplies	8000	3496	12,500	3433	16977	8,034	10,890	14,476	9,270
58914	Repairs & Maintenance - EC	35000	55135	30,000	41438	26440	36,391	26,982	15,906	9,087
58915	EC Equip & EC Repairs	60000	10003	10,000	2333	5352	20,753	15,335	16,775	10,643
58970	Internet Expense	4000	2642	7,500	8,138.00	4802	6,379	1,612	710	890
58971	Utilities - Electricity	80000	49971	85,000	87,890.00	87248	86,389	78,297	69,762	74,869
58972	Garbage	7500	5316	12,500	9257	15806	9,841	8,109	9,371	11,581
58973	Utilities - Heat	35000	17532	40,000	41346	28483	19,641	19,757	24,967	20,131
58975	Utilities - Water	15000	9970	15,000	12300	12773	10,185	8,663	5,823	4,430
58987	Signage	10000	4378	5,000	4801	224	7,099	10,592	10,143	1,580
58999	Misc	1500	0	2,000	1800	60	1,500		0	0
68812	Payroll - EC Maintenance/Temp	1500	1330			28	0	0	55	590
68813	Payroll - Beer Concessions	15000	9533	15,000	14096	8396	6,751	4,725	5,478	5,024
68815	Payroll - Security	2000	0	2,000	1513		7,244	6,190	4,812	6,557
68816	Payroll - Concessions	70000							366	4,118
	Total Expenses	532,800	284,924	372,000	367,191	340,190	324,263	254,713	238,091	211,937
	Net Income	183,700	220,630	190,500	227,729	150,099	189,135	121,803	117,658	91,295