

FUND
COST CENTER

GENERAL FUND - 1001

Free Fair - 7100

FISCAL YEAR

FY 2007-08

County Officer's Annual Report
For Oklahoma County Only
Please Read Carefully

This form is designed for use by all DEPENDENT OFFICES AND AGENCIES including the following:

- GENERAL GOVERNMENT - 1100
- COUNTY AUDIT - 1900
- PUBLIC DEFENDER - 2300
- CENTRAL HR/HEALTH & SAFETY - 2600
- MIS - 2700
- FACILITIES MANAGEMENT COURTHOUSE - 2801
- FACILITIES MANAGEMENT - CUSTODIAL - 2901
- COMMUNITY SERVICE - 3100
- JUVENILE JUSTICE BUREAU - 5200
- EMERGENCY MANAGEMENT - 5500
- TRAINING & GENERAL ASSISTANCE - 6100
- TRAINING & GENERAL ASSISTANCE GRANTS - 6110
- FREE FAIR - 7100
- OSU EXTENSION - 8100
- GENERAL FUND DIST 1 - 9100
- GENERAL FUND DIST 2 - 9200
- GENERAL FUND DIST 3 - 9300
- ENGINEERING - 9400
- ECONOMIC DEVELOPMENT - 9500
- COMMUNITY PROJECT SUPPORT - 9600

STATE OF OKLAHOMA
OK COUNTY
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COUNTY CLERK

and other dependent and OPTIONAL DEPARTMENTS AND CONTRACTUAL AGENCIES which are amenable to the Board of County Commissioners

Items appearing on the Budget but not on this form should be written exactly as they are on the Budget.

Oklahoma County		
Budget Request Worksheet		
Fund	GENERAL FUND - 1001	▼
Cost Center	Free Fair - 7100	▼
		FY 07-08
Exp		Proposed
Acct	Description	Budget
51000	Salaries and Wages	
51010	FT Salaries and Wages	\$ -
51020	PT Salaries and Wages	\$ -
51030	Overtime Salaries	
51090	Temporary Services	
	Other Salaries & Wages, Temporary/Part Time	\$ 8,200
51000	Total Salary & Wages	\$ 8,200.00
52000	Fringe Benefits	
52010	FICA and Medicare--7.65%	\$ 627.00
52032	Retirement-Dept. Defined Contrib	\$ -
52040	Unemployment	
52045	Dept-Health, Dental & Life Ins.	\$ -
52000	Total Fringe Benefits	\$ 627.00
53000	Travel	
53010	Monthly Mileage	
53000	Total Travel	
54000	Maintenance & Operation	
54011	Postage, mail premium checks, letters to judges, workers	\$ 350
54012	Printing & Binding - fair book, livestock cards, envelopes, etc.	\$ 3,500
54031	Premiums & Awards, payout, ribbons, plaques	\$ 34,143
54222	Misc. Supplies, Co. Fair contests, printed checks, paper for tables, bank fees, wood shavings	\$ 1,880
54352	Office Supplies	\$ 300
54450	Professional Services - ADA	\$ 400
54000	Total Maint & Operations	\$ 40,573.00
55000	Capital Outlay	
55110	Office Equipment-purchase	
55390	Copier-Lease	\$ -
	Total Capital	
	Grand Total Budget Request	\$ 49,400



5 Year Expense History

OKLAHOMA COUNTY
 Period: MAR-06/07 currency USD
 Submitted: 03-APR-07 12:32:45

Fund=1001 (General Fund), Cost Center=7100 (Free Fair)

	<i>YTD Expenses</i> 06/07	<i>YTD Expenses</i> 05/06	<i>YTD Expenses</i> 04/05	<i>YTD Expenses</i> 03/04	<i>YTD Expenses</i> 02/03
	10.00	Salary			
51010 Full Time Salaries & Wages	100.00	0.00	0.00	0.00	282.50
51020 Part Time Salaries & Wages	7,652.75	1,419.88	0.00	250.00	165.00
51090 Temporary Services	0.00	2,304.70	2,909.20	2,182.36	2,590.48
Salary Total	7,752.75	3,724.58	2,909.20	2,432.36	3,037.98
Fringe Benefits					
52010 FICA	593.11	46.87	0.00	19.12	34.23
Fringe Benefit Total	593.11	46.87	0.00	19.12	34.23
Travel Total	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations					
54011 Postage	478.30	306.00	393.00	370.00	467.00
54012 Printing & Binding	234.00	3,918.61	3,495.00	4,568.06	3,538.96
54013 Advertising	0.00	102.90	0.00	134.40	0.00
54020 Premiums-Other Ins	0.00	0.00	0.00	0.00	300.00
54031 Premiums & Awards	32,414.90	36,137.29	36,427.31	33,406.25	32,731.60
54102 Office Space	0.00	0.00	0.00	0.00	4,600.00
54109 Equipment-Other	0.00	0.00	0.00	0.00	150.00
54222 Misc Supplies	1,727.49	1,382.93	1,173.53	1,381.91	573.03
54352 Office Supplies-Expendable	136.92	256.18	249.56	157.75	287.17
54452 Professional Services-Auditin	0.00	0.00	0.00	60.00	20.00
54456 Services Other	450.00	2,375.00	3,350.00	3,150.00	2,540.00
Maintenance & Operations Total	35,441.61	44,478.91	45,088.40	43,228.37	45,207.76
Capital Outlay Total	0.00	0.00	0.00	0.00	0.00
Grand Total	43,787.47	48,250.36	47,997.60	45,679.85	48,279.97