

## Pima County Junior Livestock Budget 2016

Category Description	1/1/2014 - 12/21/2014	1/1/2015 - 12/21/2015	Amount Difference	2016 Approved Budget
<b><u>INCOME</u></b>				
302 INTEREST EARNED	\$39.79	\$26.93	-\$12.86	\$25.00
304 BILLING INTREST	\$0.00	\$159.76	\$159.76	\$100.00
305 DONATION	\$3,500.00	\$4,963.91	\$1,463.91	\$3,000.00
309 AD INCOME	\$0.00	\$2,475.00	\$2,475.00	\$2,400.00
500 LARGE STOCK AUCTION	\$395,940.52	\$457,834.74	\$61,894.22	\$23,000.00
501 SMALL STOCK AUCTION	\$31,261.33	\$32,508.34	\$1,247.01	\$3,250.00
<b>TOTAL INCOME</b>	<b>\$430,741.64</b>	<b>\$497,968.68</b>	<b>\$67,227.04</b>	<b>\$31,775.00</b>
<b><u>EXPENSES</u></b>				
308 AD INCOME	-\$1,875.00	0.00	-\$1,875.00	\$0.00
403 OFFICE SUPPLIES	\$339.09	269.76	\$69.33	\$300.00
404 POSTAGE	\$442.14	477.65	-\$35.51	\$500.00
406 LUNCHEON	\$3,254.88	3,363.20	-\$108.32	\$3,500.00
407 BUYER RECOGNITION	\$3,553.03	5,219.17	-\$1,666.14	\$5,000.00
408 PRINTING	\$925.46	0.00	\$925.46	\$0.00
409 PHOTOS	\$2,532.60	2,453.00	\$79.60	\$2,500.00
410 AUCTIONEER	\$2,000.00	800.00	\$1,200.00	\$1,000.00
411 LIVESTOCK INSPECTION	\$0.00	31.00	-\$31.00	\$50.00
412 AZ. CORP. COMM.	\$10.00	10.00	\$0.00	\$10.00
413 TAXES	\$700.00	725.00	-\$25.00	\$750.00
415 ACCT. - LEGAL FEES	\$397.07	0.00	\$397.07	\$0.00
418 GRANT	\$5,000.00	0.00	\$5,000.00	\$0.00
419 MISC.	\$3,138.61	307.20	\$2,831.41	\$500.00
420 FLOWERS	\$600.00	600.00	\$0.00	\$600.00
421 BANK CHARGES	\$16.80	14.60	\$2.20	\$20.00
423 INSURANCE	\$3,714.80	710.29	\$3,004.51	\$2,000.00
424 CHECK ORDERS	\$66.73	68.45	-\$1.72	\$100.00
425 EQUIPMENT PURCHASED	\$6,436.09	2,021.23	\$4,414.86	\$8,000.00
426 EQUIPMENT REPAIR	-\$56.65	0.00	-\$56.65	\$400.00
431 DRUG TESTING	\$1,785.24	1,205.00	\$580.24	\$1,400.00
432 SWINE CHECK OFF	\$98.87	58.56	\$40.31	\$0.00
434 MARKETING/ WEB	\$707.50	100.00	\$607.50	\$750.00
<b>TOTAL EXPENSES</b>	<b>\$33,787.26</b>	<b>\$18,434.11</b>	<b>\$15,353.15</b>	<b>\$27,380.00</b>
<b>OVERALL TOTAL</b>	<b>\$396,954.38</b>	<b>\$479,534.57</b>	<b>\$876,488.95</b>	<b>\$4,395.00</b>