

BFC FINANCIAL PACKAGE

AS OF APRIL 30, 2022

Board of Fair Commissioners

Financial Forecast as of APRIL 30, 2022

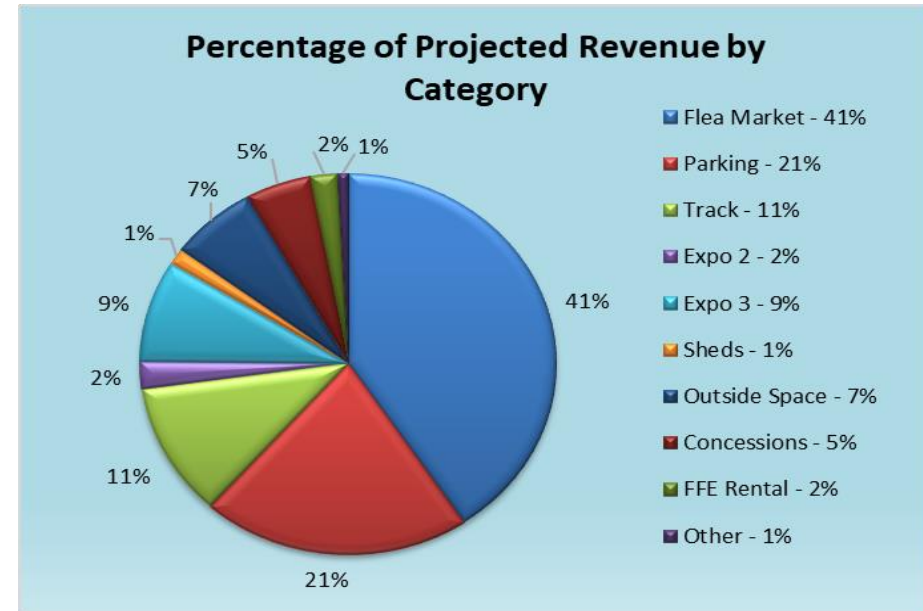
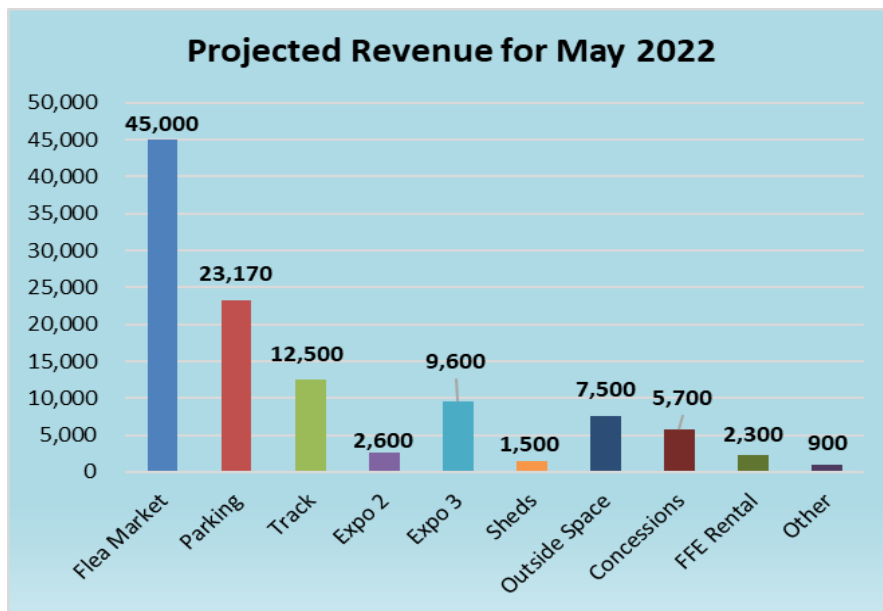
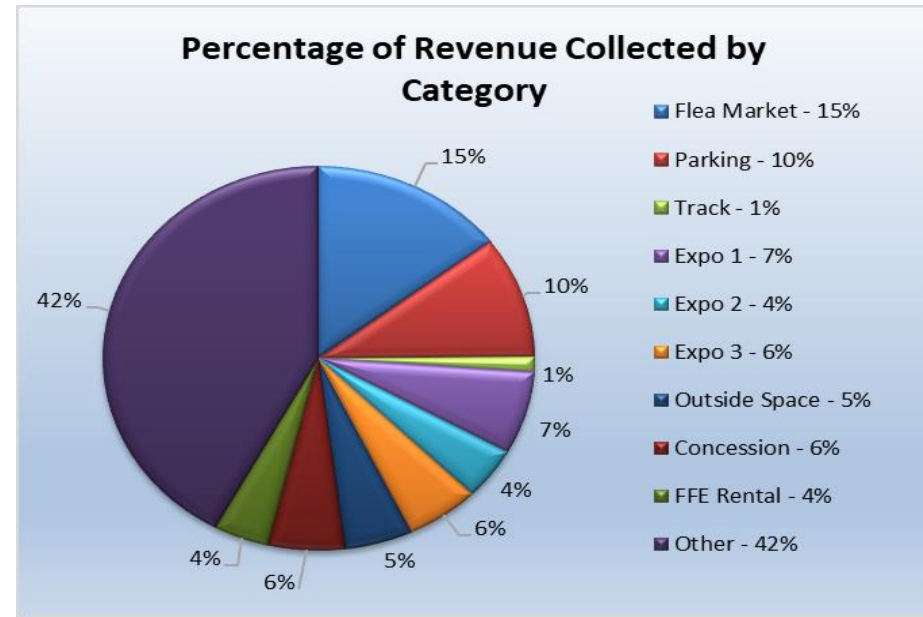
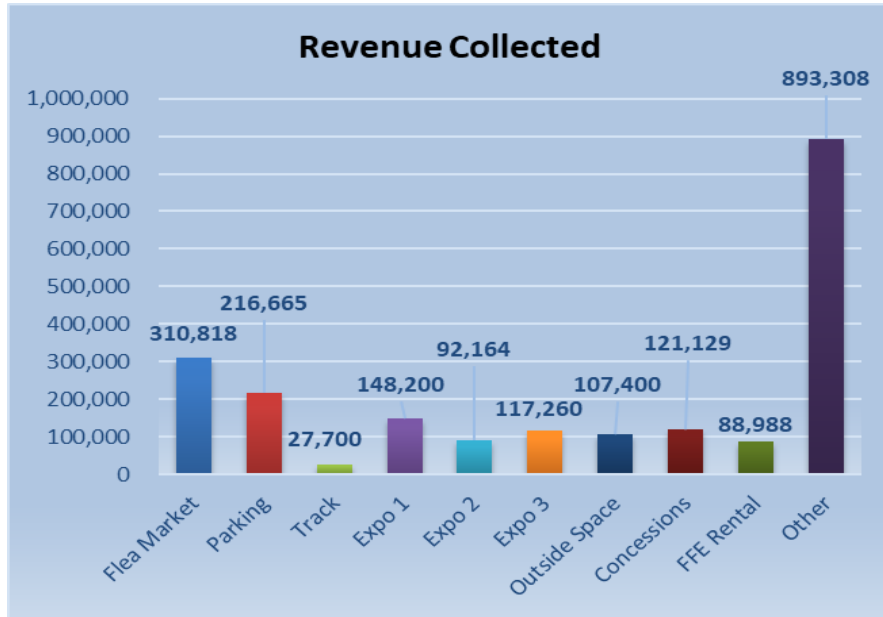
Nashville Expo Center at the Fairgrounds

Preliminary Actuals thru APRIL, 2022	
Revenues thru April, 2022	2,123,632
Expenditures thru April, 2022	(2,022,295)
Gain (Loss) thru April, 2022	101,337
Depreciation Expense	(1,040,326)
Gain (Loss) adjusted for Depreciation	(938,989)

REVENUES	Budget	YTD
Flea Market Booth Rent	0	310,818
Parking	0	216,665
Track	0	27,700
Expo Buildings	0	357,624
Outside Space	0	107,400
Concessions	0	121,129
Divisional Fair	0	0
FFE Rentals	0	88,988
Other	220,800	893,308
Total	220,800	2,123,632

EXPENSES	Budget	YTD
Payroll Expenses	1,574,700	950,587
Utilities	545,700	369,125
Purchased Services	231,400	83,102
Supplies	211,300	76,122
Communications	19,600	12,334
Temporary Services	200,000	56,270
Security Services	76,000	46,927
IT Services	102,500	84,182
Ins. Permits & LOCAP	411,800	343,645
Fixed Asset Purchases (Fair)	464,000	0
Total	3,837,000	2,022,295

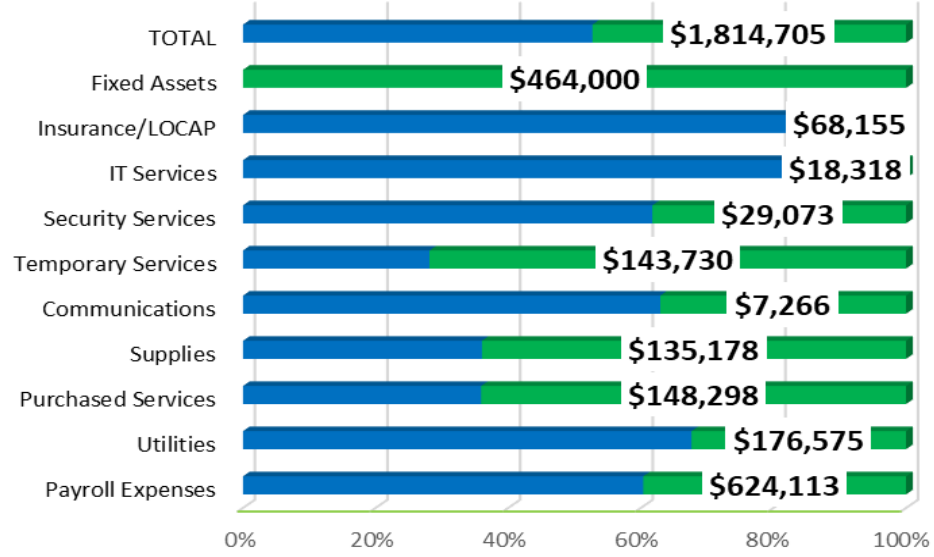
The Fairgrounds Nashville: revenue dashboard through 4/30/2022 (not final)



Note: Graphs do not include subsidy.

The Fairgrounds Nashville: expense dashboard through 4/30/2022 (not final)

Budget Tracker



Expenditure Distribution

