

BFC FINANCIAL PACKAGE

AS OF MARCH 31, 2021

Board of Fair Commissioners

Financial Forecast as of March 31, 2021

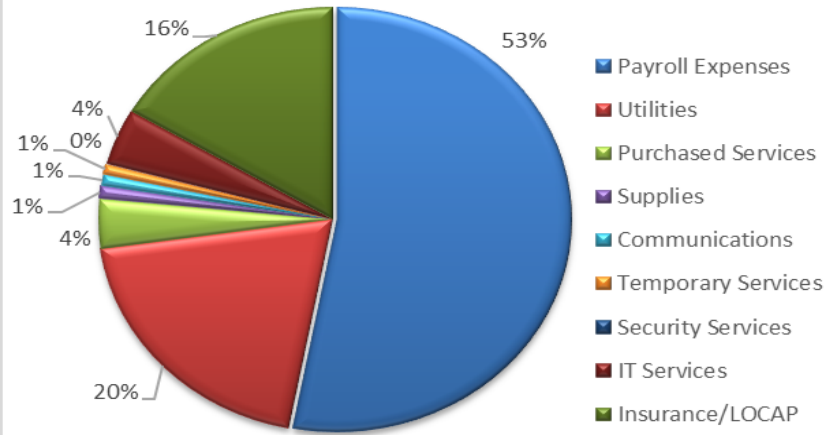
Nashville Expo Center at the Fairgrounds

Preliminary Actuals thru March, 2021	
Revenues thru March, 2021	350,222
Expenditures thru March, 2021	(1,693,420)
Gain (Loss) thru March, 2021	(1,343,198)
Depreciation Expense	(951,331)
Gain (Loss) adjusted for Depreciation	(2,294,529)

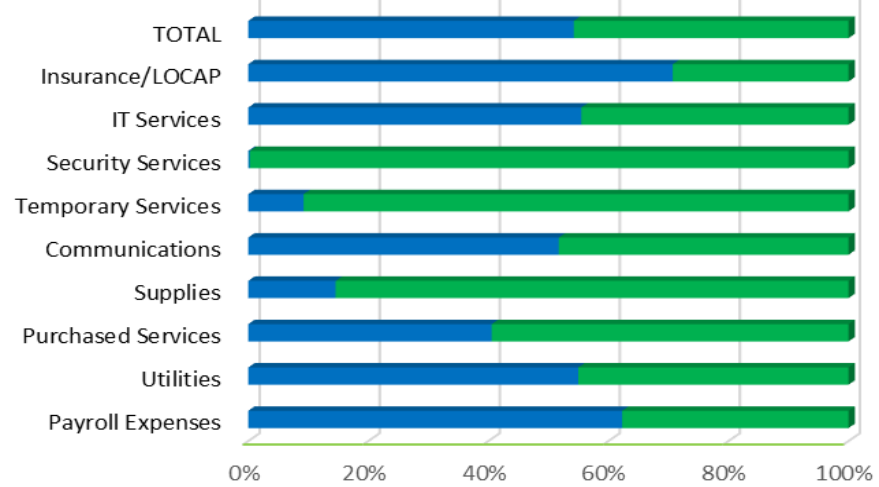
	Budget	YTD
Payroll Expenses	1,441,300	897,948
Utilities	608,400	334,594
Purchased Services	156,700	63,561
Supplies	113,900	16,591
Communications	29,100	15,059
Temporary Services	145,000	13,368
Security Services	101,100	259
IT Services	131,100	72,757
Ins. Permits & LOCAP	394,800	279,283
Total	3,121,400	1,693,420

The Fairgrounds Nashville: revenue and expense dashboard through 3/31/2021 (not final)

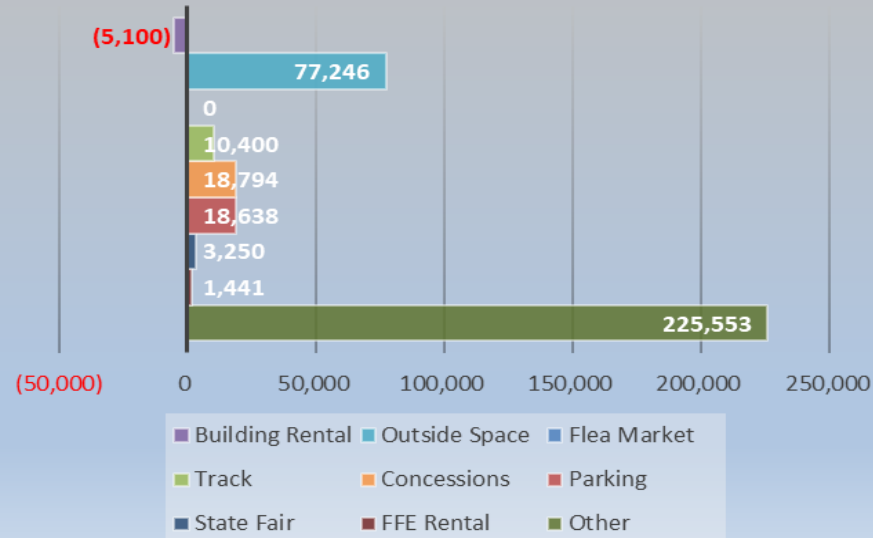
Expenditure Distribution



Budget Tracker



Budgeted Revenue Collected



Revenue by Category

