

BFC FINANCIAL PACKAGE

AS OF APRIL 30, 2023

Board of Fair Commissioners

Financial Report as of APRIL 30, 2023

Nashville Expo Center at the Fairgrounds

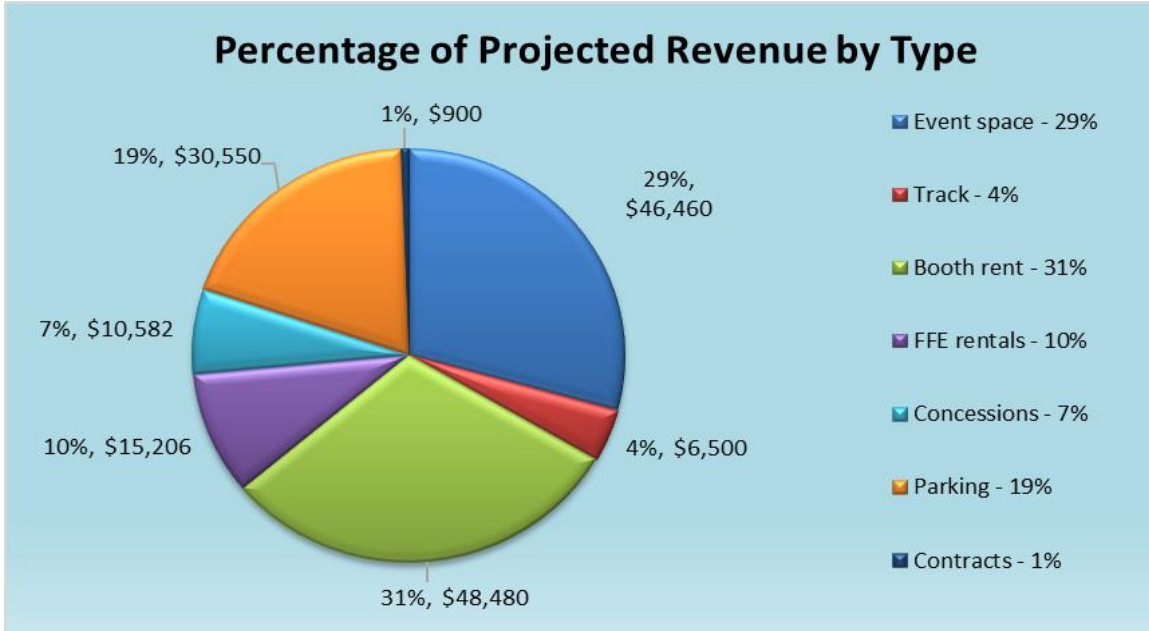
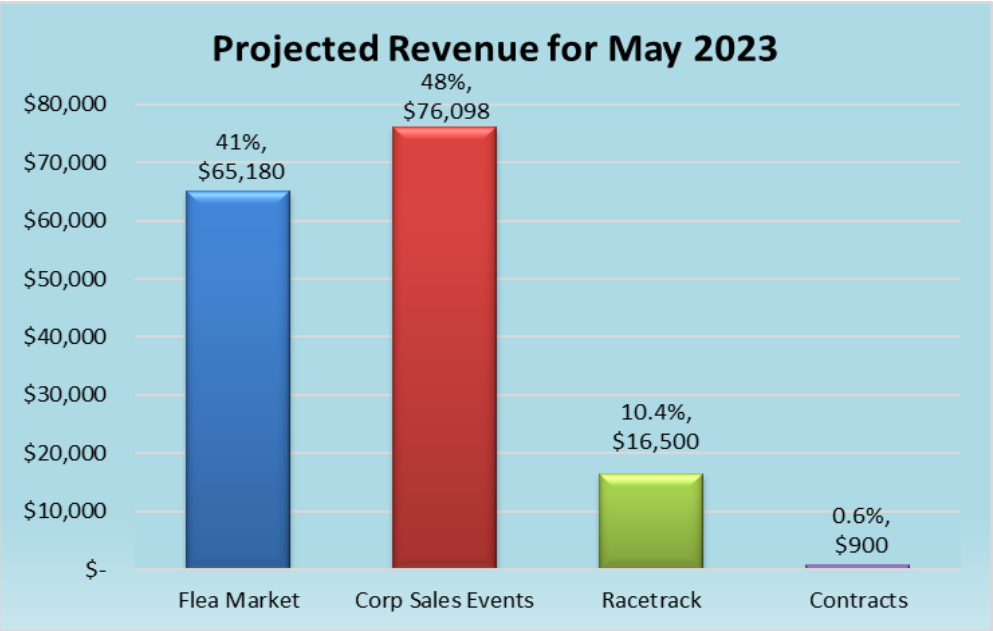
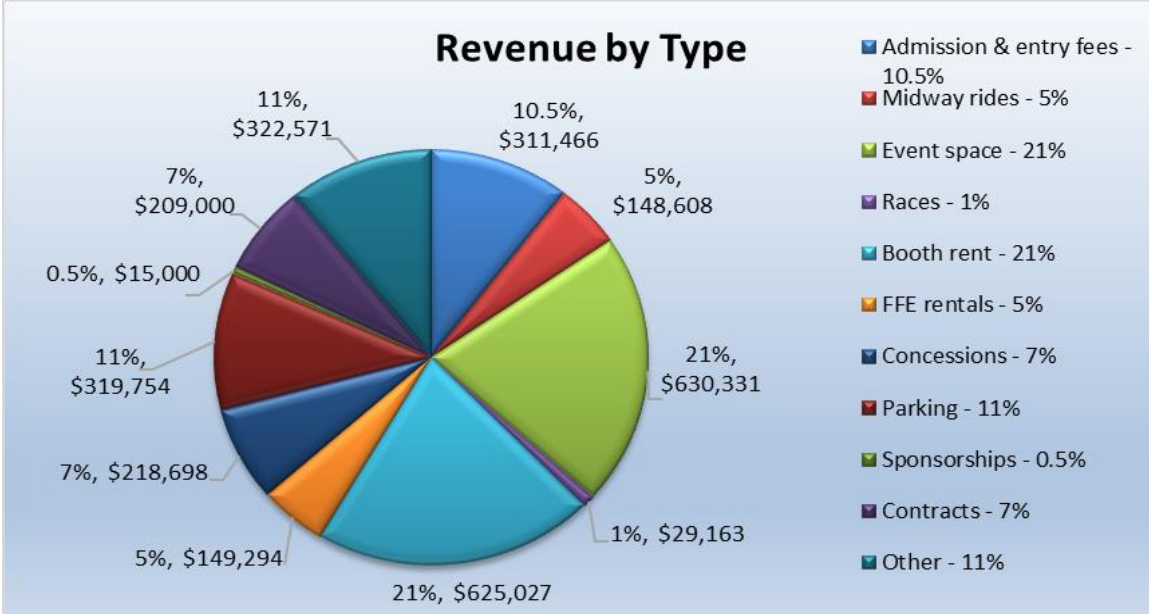
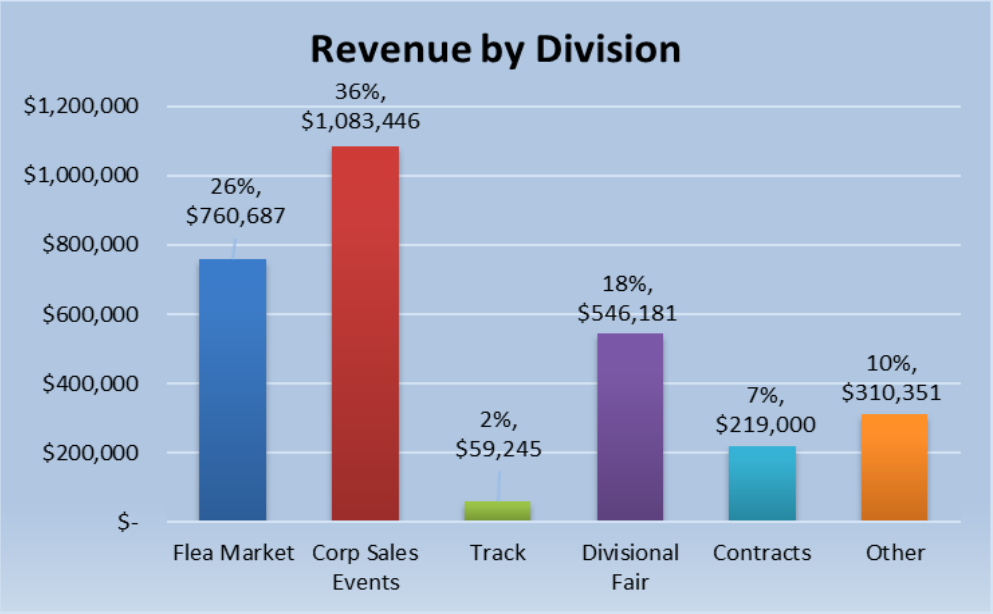
Preliminary Actuals thru APRIL, 2023

Revenues thru April, 2023	2,978,910
Expenses thru April, 2023	(3,414,766)
Gain (Loss) thru April, 2023	(435,856)
Depreciation Expense	(1,021,259)
Gain (Loss) adjusted for Depreciation	(1,457,115)

REVENUES	Budget	YTD
Flea Market	777,480	760,687
Corp Sales Events	1,030,320	1,083,446
Track	68,700	59,245
Divisional Fair	514,000	546,181
Contracts	210,800	219,000
Other (interest, ebid, ARP)	0	310,351
Subsidy	2,074,500	0
Total	4,675,800	2,978,910

EXPENSES	Budget	YTD
Payroll Expenses	1,853,600	1,281,239
Utilities	547,600	357,402
Purchased Services	673,600	745,371
Supplies	252,300	185,714
Communications	31,600	14,188
Temporary Services	353,900	180,237
Security Services	251,000	142,413
IT Services	109,600	89,749
Ins. Permits & LOCAP	458,600	370,294
Other (travel, awrd royalty, debt)	144,000	48,160
Total	4,675,800	3,414,766

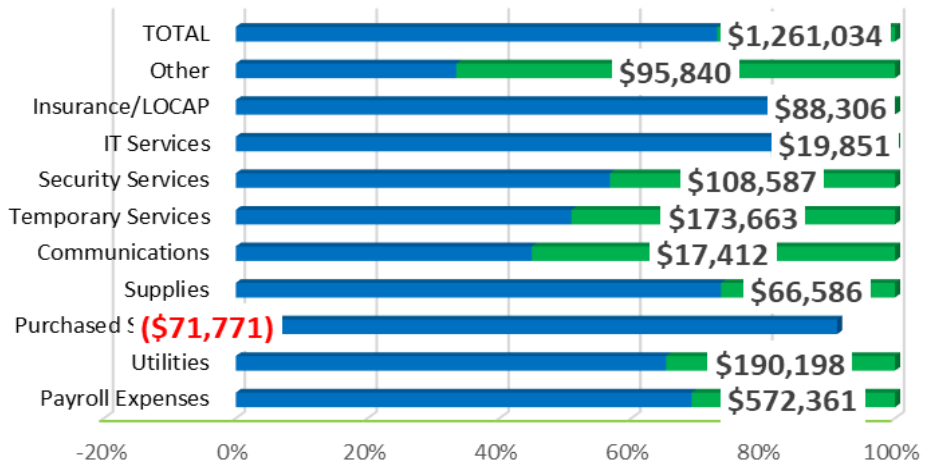
The Fairgrounds Nashville: revenue dashboard through 4/30/2023 (not final)



Note: Graphs do not include subsidy.

The Fairgrounds Nashville: expense dashboard through 4/30/2023 (not final)

Budget Tracker



Expense Distribution

