

# BFC FINANCIAL PACKAGE

AS OF MARCH 31, 2024

**Board of Fair Commissioners**

# Financial Report as of MARCH 31, 2024

## Nashville Expo Center at the Fairgrounds

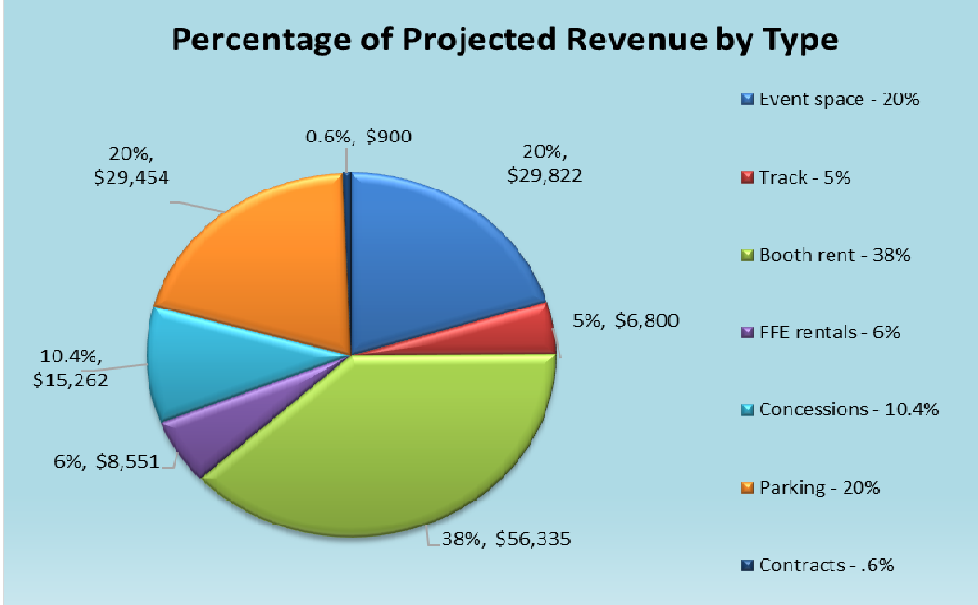
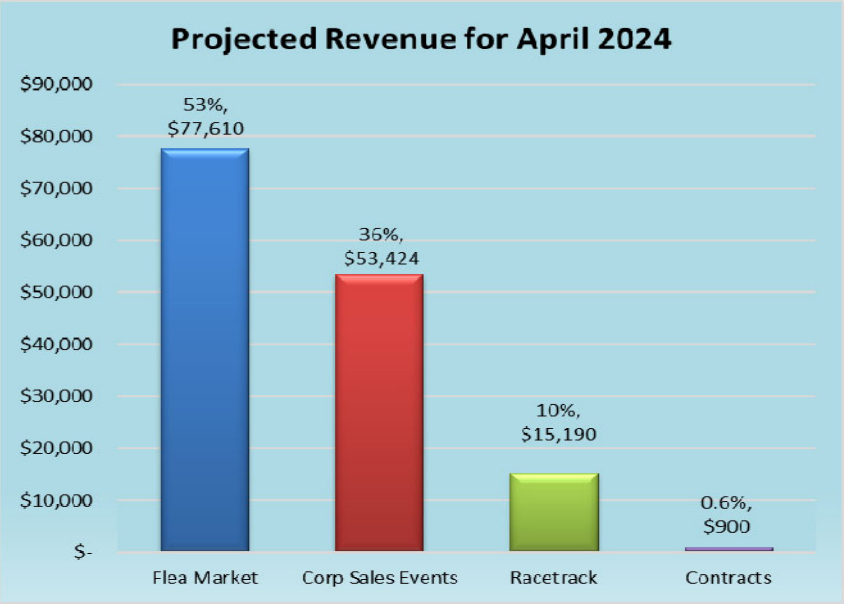
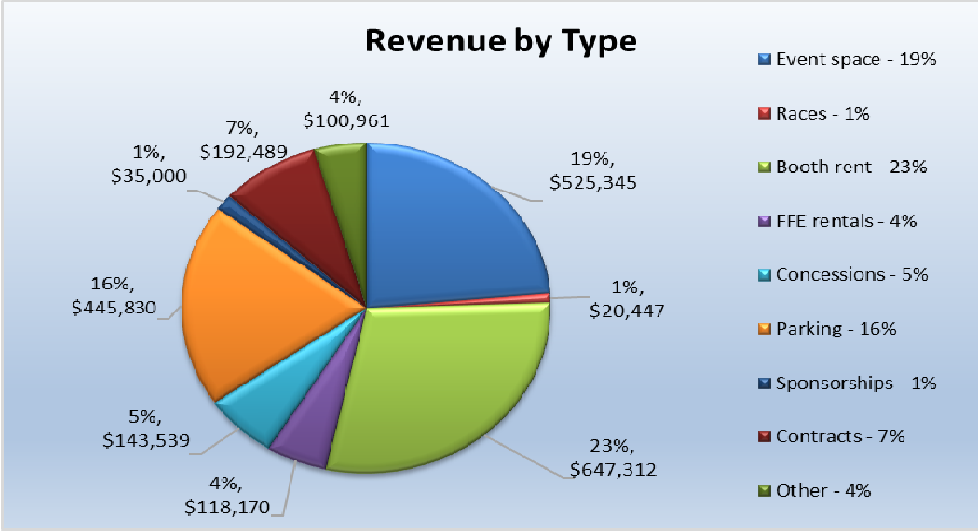
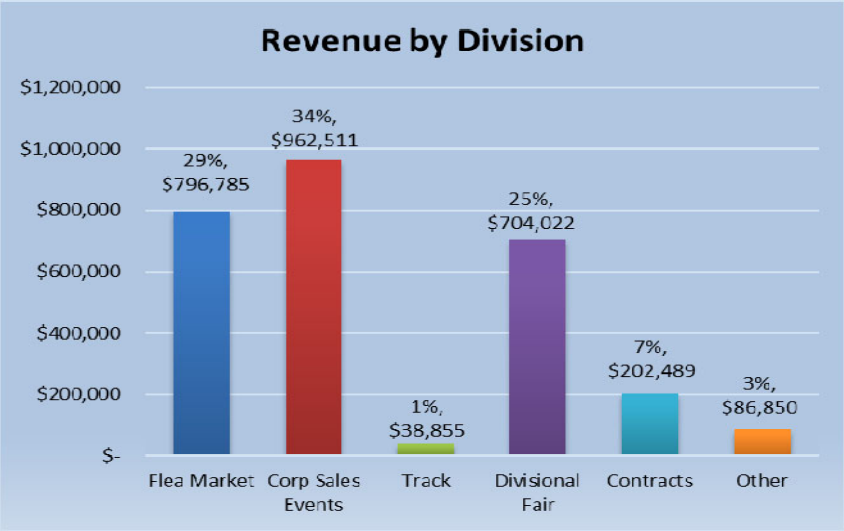
Fiscal Year July 1, 2023 thru June 30, 2024

	Current YTD Prelim. Actuals	Prior YTD Actuals
Revenues thru March 2024	2,791,513	2,793,155
Expenses thru March 2024	(3,162,154)	(3,251,150)
Gain (Loss) thru March 2024	(370,642)	(457,995)
Depreciation Expense	(847,263)	(1,021,262)
Gain (Loss) adjusted for Depreciation	(1,217,905)	(1,479,257)

REVENUES	Budget	Current YTD Prelim. Actuals
Flea Market	994,880	796,785
Corp Sales Events	1,426,620	962,511
Track	63,600	38,855
Divisional Fair	611,000	704,022
Contracts	220,800	202,489
Other (interest, ebid)	0	86,850
Other Financing Sources	1,396,300	0
Total	4,713,200	2,791,513

EXPENSES	Budget	Current YTD Prelim. Actuals
Payroll Expenses	1,957,300	1,270,214
Utilities	528,600	321,983
Purchased Services	857,900	689,997
Supplies	273,100	141,557
Communications	24,400	11,971
Temporary Services	209,000	116,964
Security Services	188,300	145,292
IT Services	127,300	91,858
Ins. Permits & LOCAP	447,100	324,980
Other (travel, awrd royalty)	100,200	47,339
Total	4,713,200	3,162,154

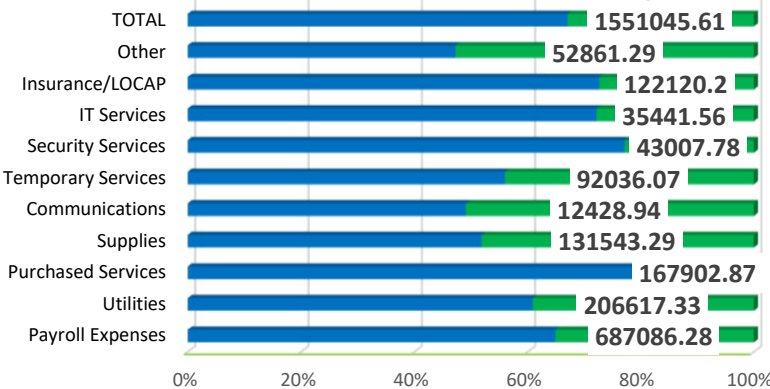
The Fairgrounds Nashville: revenue dashboard through 3/31/2024 (not final)



Note: Graphs do not include other financing sources.

The Fairgrounds Nashville: expense dashboard through 3/31/2024 (not final)

**Budget Tracker**



**Expense Distribution**

