

**Oregon Country Fair
2024 Annual Budget**

	Annual Budget
Ordinary Income/Expense	
Income	
Contribution Income	
4020 · Jill Heiman Vision Fund	
4025 · LPFM Donations	
4040 · Other	
Total Contribution Income	
Culture Jam Income	
4101 · Fees	10,000.00
4102 · Grants & donations	12,000.00
4103 · spring fling raffle	2,000.00
Total Culture Jam Income	24,000.00
Event Enterprise	
Batteries	
4810 · Battery Sales	3,000.00
Total Batteries	3,000.00
Durables	
4260 · Durables Sales	4,000.00
Total Durables	4,000.00
Ice	
4290 · ice sales income	3,000.00
Total Ice	3,000.00
Merch	
4230 · commemorative sales-income	30,000.00
Total Merch	30,000.00
Total Event Enterprise	40,000.00
Event Income	
4210 · admissions	2,254,987.00
4275 · Greenticket	45,000.00
4310 · Paid Parking	137,000.00
4320 · pass sales	553,090.00
4340 · registration - booths	714,490.00
4395 · Misc Event income	11,000.00
Total Event Income	3,715,567.00
Misc. Income	
4630 · misc. inc	
4640 · newsletter	500.00
4660 · site use fee	1,000.00
Total Misc. Income	1,500.00
Total Income	3,781,067.00

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	Annual Budget
Gross Profit	3,781,067.00
Expense	
Board of Directors	
5039 · bod - training, DEI	5,000.00
5040 · bod-annual mtg	8,700.00
5041 · bod-change	5,000.00
5045 · bod-copies&post	200.00
5048 · bod-endowment	20,000.00
5050 · bod-expense	500.00
5052 · bod-gifts	800.00
5054 · bod-heiman fund	20,000.00
5056 · bod-memberships	500.00
5058 · bod-misc.	500.00
5060 · bod-mtng rent	8,400.00
5062 · bod-officers	100.00
5064 · bod-orientation/retreat	5,000.00
5066 · bod-personnel	4,000.00
5070 · bod-refreshmnts	500.00
5072 · bod-research&ed	5,000.00
5074 · bod-spr fling	3,500.00
5076 · bod-strategic planning	5,000.00
5078 · bod-training	5,000.00
Total Board of Directors	97,700.00
Crew	
cr-4A-Alter Abled	
6071 · coord exp	500.00
6072 · food v's	2,730.00
6073 · supplies	1,000.00
Total cr-4A-Alter Abled	4,230.00
cr-Admissions	
6011 · coord exp	500.00
6012 · food v's	3,432.00
6013 · supplies	1,500.00
Total cr-Admissions	5,432.00
cr-Advertising	
6041 · coord exp	250.00
6042 · food v's	192.00
6043 · supplies	26,000.00
Total cr-Advertising	26,442.00
cr-Alter Abled Pre/post	

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7141 · coord exp	250.00
7142 · food v's	150.00
7143 · supplies	200.00
Total cr-Alter Abled Pre/post	600.00
cr-Archaeology	
6101 · coord exp	500.00
6102 · food v's	798.00
6103 · supplies	450.00
Total cr-Archaeology	1,748.00
cr-Art Barn	
6051 · coord expense	500.00
6052 · food v's	1,632.00
6053 · supplies	1,000.00
Total cr-Art Barn	3,132.00
cr-Banners & Signs	
6141 · coord exp	500.00
6142 · food v's	1,248.00
6143 · supplies	2,100.00
Total cr-Banners & Signs	3,848.00
cr-Big Boys	
6151 · coord exp	500.00
6152 · food v's	3,630.00
6153 · supplies	2,750.00
Total cr-Big Boys	6,880.00
cr-Buses	
6161 · coord exp	500.00
6162 · food v's	2,082.00
6163 · supplies	500.00
Total cr-Buses	3,082.00
cr-Camping	
6171 · coord expense	750.00
6172 · food v's	2,898.00
6173 · supplies	3,935.00
Total cr-Camping	7,583.00
cr-Cart Central	
6231 · coord exp	500.00
6232 · food v's	510.00
6233 · supplies	875.00
Total cr-Cart Central	1,885.00
cr-Cartography	

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6201 · coord exp	500.00
6202 · food v's	552.00
6203 · supplies	3,800.00
Total cr-Cartography	4,852.00
cr-Childcare	
6261 · coord exp	750.00
6262 · food v's	5,988.00
6263 · supplies	4,150.00
Total cr-Childcare	10,888.00
cr-Commemorative Sales	
6291 · coord. exp.	500.00
6292 · food v's	1,584.00
6293 · supplies	4,370.00
Total cr-Commemorative Sales	6,454.00
cr-Communications/Fair Central	
6321 · coord exp	500.00
6322 · food v's	2,334.00
6323 · supplies	44,500.00
cr-Communications/Fair Central - Other	
Total cr-Communications/Fair Central	47,334.00
cr-Community Village	
6351 · coord exp	1,000.00
6352 · food v's	3,180.00
6353 · supplies	2,300.00
Total cr-Community Village	6,480.00
cr-Construction	
6381 · coord exp	1,000.00
6382 · food v's	1,938.00
6383 · supplies	28,560.00
Total cr-Construction	31,498.00
cr-Craft Demo	
6391 · coord exp	500.00
6392 · food v's	1,428.00
6393 · supplies	4,100.00
Total cr-Craft Demo	6,028.00
cr-Craft Inventory	
6411 · coord exp	250.00
6412 · food v's	1,866.00
6413 · supplies	2,025.00
Total cr-Craft Inventory	4,141.00

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cr-Crew Services	
6441 · coord exp	750.00
6442 · food v's	4,422.00
6443 · supplies	12,100.00
Total cr-Crew Services	17,272.00
cr-Deconstruction	
6451 · coord exp	500.00
6452 · food v's	696.00
6453 · supplies	3,000.00
Total cr-Deconstruction	4,196.00
cr-Dog Control	
6471 · coord exp	500.00
6472 · food v's	1,584.00
6473 · supplies	675.00
Total cr-Dog Control	2,759.00
cr-DUG's Green-Ent Transport	
6474 · coord exp	250.00
6475 · food v's	444.00
6476 · supplies	750.00
Total cr-DUG's Green-Ent Transport	1,444.00
cr-Durables	
6477 · coord exp	500.00
6478 · food v's	1,692.00
6479 · supplies	8,200.00
Total cr-Durables	10,392.00
cr-Energy Park	
6501 · coord exp	250.00
6502 · food v's	1,428.00
6503 · supplies	1,675.00
Total cr-Energy Park	3,353.00
cr-Ent Ambiance Art	
6121 · coord exp	500.00
6122 · food v's	2,820.00
6123 · supplies	8,000.00
Total cr-Ent Ambiance Art	11,320.00
cr-Ent Ambiance Entertainment	
6531 · coord. exp.	500.00
6532 · food v's	8,208.00
6533 · supplies	25,800.00
Total cr-Ent Ambiance Entertainment	34,508.00

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cr-Ent Chela Mela	
6551 · coord exp	250.00
6552 · food v's	7,104.00
6553 · supplies	23,783.00
Total cr-Ent Chela Mela	31,137.00
cr-Ent Main Stage	
6571 · coord exp	500.00
6572 · food v's	5,124.00
6573 · supplies	96,500.00
Total cr-Ent Main Stage	102,124.00
cr-Ent Solar Stages	
6591 · coord exp	750.00
6592 · food v's	6,357.00
6593 · supplies	30,000.00
Total cr-Ent Solar Stages	37,107.00
cr-Ent Spoken Word	
6611 · coord exp	750.00
6612 · food v's	5,184.00
6613 · supplies	20,350.00
Total cr-Ent Spoken Word	26,284.00
cr-Ent Vaudeville	
6631 · coord exp	500.00
6632 · food v's	12,246.00
6633 · supplies	55,366.00
Total cr-Ent Vaudeville	68,112.00
cr-Ent Xavanadu art & stewardsh	
7771 · coord exp	750.00
7772 · food v's	2,181.00
7773 · supplies	17,350.00
Total cr-Ent Xavanadu art & stewardsh	20,281.00
cr-Ent Xavanadu Movement	
7781 · coord exp	1,000.00
7782 · food v's	6,774.00
7783 · supplies	34,100.00
Total cr-Ent Xavanadu Movement	41,874.00
cr-Ent Youth Stage	
6651 · coord exp	250.00
6652 · food v's	1,164.00
6653 · supplies	4,525.00
Total cr-Ent Youth Stage	5,939.00

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cr-Event Carts	
6681 · coord exp	500.00
6682 · food v's	756.00
6683 · supplies	3,000.00
Total cr-Event Carts	4,256.00
cr-Far Side	
6711 · coord exp	250.00
6712 · food v's	894.00
Total cr-Far Side	1,144.00
cr-Far Side Traffic/Security	
6714 · coord exp	250.00
6715 · food vouchers	2,280.00
6716 · supplies	1,000.00
Total cr-Far Side Traffic/Security	3,530.00
cr-Fire Crew	
6741 · coord exp	750.00
6742 · food v's	4,140.00
6743 · supplies	10,000.00
Total cr-Fire Crew	14,890.00
cr-Fish Ladders	
6491 · coord exp	250.00
6492 · food v's	960.00
Total cr-Fish Ladders	1,210.00
cr-Flowers	
6834 · coord exp	250.00
6835 · food v's	1,026.00
6836 · supplies	2,788.00
Total cr-Flowers	4,064.00
cr-Food Refer (Includes Ice)	
6771 · coord exp	750.00
6772 · food v's	2,868.00
6773 · supplies	5,750.00
Total cr-Food Refer (Includes Ice)	9,368.00
cr-Food Review	
6782 · coord exp	250.00
6783 · food vs	240.00
Total cr-Food Review	490.00
cr-Garden	
6837 · coord exp	250.00
6838 · food v's	228.00

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6839 · supplies	1,200.00
Total cr-Garden	1,678.00
cr-General Store	
6801 · coord exp	250.00
6802 · food v's	810.00
6803 · supplies	200.00
Total cr-General Store	1,260.00
cr-History Booth	
6861 · coord exp	500.00
6862 · food v's	312.00
6863 · supplies	1,175.00
Total cr-History Booth	1,987.00
cr-Ice Logistics	
6691 · coord exp	250.00
6692 · food v's	432.00
6693 · supplies	250.00
Total cr-Ice Logistics	932.00
cr-Information	
6921 · coord exp	250.00
6922 · food v's	3,486.00
6923 · supplies	700.00
Total cr-Information	4,436.00
cr-Inventory	
6951 · coord exp	750.00
6952 · food v's	3,216.00
6953 · supplies	2,700.00
Total cr-Inventory	6,666.00
cr-IT	
6960 · coord ex	500.00
6961 · coord exp	0.00
6962 · food v's	558.00
6963 · supplies	1,550.00
Total cr-IT	2,608.00
cr-Kitchen Hospitality	
7011 · coord exp	750.00
7012 · food v's	3,972.00
7013 · supplies	23,293.00
Total cr-Kitchen Hospitality	28,015.00
cr-Kitchen Post	
7041 · coord exp	500.00

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7042 · food v's	504.00
7043 · supplies	13,300.00
Total cr-Kitchen Post	14,304.00
cr-Kitchen Pre-Fair	
6981 · coord exp	750.00
6982 · food v's	1,116.00
6983 · supplies	141,075.00
Total cr-Kitchen Pre-Fair	142,941.00
cr-Lot Crew	
7071 · coord exp	750.00
7072 · food v's	5,568.00
7073 · supplies	2,040.00
Total cr-Lot Crew	8,358.00
cr-Main Camp	
7101 · coord exp	750.00
7102 · food v's	3,744.00
7103 · supplies	10,000.00
Total cr-Main Camp	14,494.00
cr-Mediation Crew	
7104 · coord exp	500.00
7105 · food v's	996.00
7106 · supplies	750.00
Total cr-Mediation Crew	2,246.00
cr-Medical	
7131 · coord exp	500.00
7132 · food v's	16,242.00
7133 · supplies	650.00
Total cr-Medical	17,392.00
cr-Motor Pool	
6991 · coord exp	500.00
6992 · food v's	816.00
6993 · supplies	950.00
Total cr-Motor Pool	2,266.00
cr-Neighborhood Response	
7161 · coord exp	500.00
7162 · food v's	1,596.00
7163 · supplies	430.00
Total cr-Neighborhood Response	2,526.00
cr-Office Site	
7221 · coord exp	250.00

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	Annual Budget
7222 · food v's	792.00
7223 · supplies	500.00
Total cr-Office Site	1,542.00
cr-Office Town	
7191 · coord exp	250.00
7192 · food v's	492.00
7193 · supplies	700.00
Total cr-Office Town	1,442.00
cr-Peach Pit	
7251 · coord exp	250.00
7252 · food v's	150.00
7253 · supplies	7,800.00
Total cr-Peach Pit	8,200.00
cr-Photo Booth/Photographers	
7254 · coord exp	500.00
7255 · food v's	1,728.00
7256 · supplies	1,000.00
Total cr-Photo Booth/Photographers	3,228.00
cr-Photo ID	
7261 · coord exp	500.00
7262 · food v's	906.00
7263 · supplies	2,440.00
Total cr-Photo ID	3,846.00
cr-Rainbow Connection	
7271 · coord exp	250.00
7272 · food v's	1,014.00
7273 · supplies	1,000.00
Total cr-Rainbow Connection	2,264.00
cr-Recycling	
7311 · coord exp	750.00
7312 · food v's	16,008.00
7313 · supplies	17,532.00
Total cr-Recycling	34,290.00
cr-Registration	
7341 · coord exp	500.00
7342 · food v's	3,936.00
7343 · supplies	3,500.00
Total cr-Registration	7,936.00
cr-Sanitation	
7371 · coord exp	250.00

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	Annual Budget
7372 · food v's	1,098.00
7373 · supplies	500.00
Total cr-Sanitation	1,848.00
cr-Security External	
7401 · coord exp	750.00
7402 · food v's	25,020.00
7403 · supplies	500.00
Total cr-Security External	26,270.00
cr-Security Internal	
7431 · coord exp	250.00
7432 · food v's	16,350.00
7433 · supplies	425.00
Total cr-Security Internal	17,025.00
cr-Security Main Camp	
7471 · coord exp	500.00
7472 · food v's	2,214.00
7473 · supplies	250.00
Total cr-Security Main Camp	2,964.00
cr-Security Pre-post	
7501 · coord exp	750.00
7502 · food v's	6,348.00
7503 · supplies	1,200.00
Total cr-Security Pre-post	8,298.00
cr-Security Sweep	
7531 · coord exp	500.00
7532 · food v's	3,654.00
7533 · supplies	150.00
Total cr-Security Sweep	4,304.00
cr-Showers	
7551 · coord exp	500.00
7552 · food v's	3,348.00
7553 · supplies	800.00
Total cr-Showers	4,648.00
cr-Site Crew	
7571 · coord exp	500.00
7572 · food v's	1,680.00
7573 · supplies	750.00
Total cr-Site Crew	2,930.00
cr-Survey	
7590 · coord expense	500.00

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	Annual Budget
7591 · coord exp	0.00
7592 · food v's	840.00
7593 · supplies	575.00
Total cr-Survey	1,915.00
cr-Teen Crew	
7601 · coord exp	500.00
7602 · food v's	11,640.00
7603 · supplies	450.00
Total cr-Teen Crew	12,590.00
cr-The Oasis	
6144 · coord exp	250.00
6145 · food v's	1,464.00
6146 · supplies	2,000.00
Total cr-The Oasis	3,714.00
cr-Traffic	
7631 · coord exp	1,000.00
7632 · food v's	15,864.00
7633 · supplies	8,490.00
Total cr-Traffic	25,354.00
cr-Vegmanecs	
7671 · coord exp	500.00
7672 · food v's	1,302.00
7673 · supplies	1,500.00
Total cr-Vegmanecs	3,302.00
cr-Video	
7701 · coord exp	500.00
7702 · food v's	444.00
7703 · supplies	1,010.00
Total cr-Video	1,954.00
cr-Water	
7731 · coord exp	1,000.00
7732 · food v's	5,808.00
7733 · supplies	11,352.00
Total cr-Water	18,160.00
cr-Wristbands	
7761 · coord exp	500.00
7762 · food v's	1,056.00
7763 · supplies	500.00
Total cr-Wristbands	2,056.00
team-Elders	

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6482 · food v's	600.00
6483 · supplies	3,500.00
Total team-Elders	4,100.00
team-GOTV	
6822 · food v's	486.00
6823 · supplies	500.00
Total team-GOTV	986.00
team-Media	
6792 · food v's	216.00
Total team-Media	216.00
team-OCFIS	
6793 · food v's	384.00
6794 · supplies	1,000.00
Total team-OCFIS	1,384.00
team-PediCabs	
6795 · food v's	1,188.00
6796 · supplies	1,500.00
Total team-PediCabs	2,688.00
team-Permits	
supplies	2,000.00
Total team-Permits	2,000.00
team-Volunteer Support	
6797 · supplies	250.00
Total team-Volunteer Support	250.00
Total Crew	1,103,404.00
Culture Jam	
5912 · cj-advertising/PR	1,000.00
5914 · cj-art supplies	1,200.00
5917 · cj-site infrastructure	2,000.00
5918 · cj-equipment	5,000.00
5920 · cj-household/medical	500.00
5922 · cj-insurance	1,000.00
5924 · cj-kitchen	14,000.00
5926 · cj-legal	1,000.00
5927 · cj-Mgmt contract	26,000.00
5928 · cj-misc	700.00
5930 · cj-office supplies	200.00
5934 · cj-staff stipends	14,000.00
5938 · cj-travel	5,000.00
5939 · cj-water bottles/t-shirts	1,100.00

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	Annual Budget
5940 · cj-programming & development	3,000.00
5941 · cj-activities	2,000.00
Total Culture Jam	77,700.00
5010 · Office Manager	
5012 · ofm-copier lease	6,500.00
5016 · ofm-credit card fees	28,000.00
5017 · ofm-equipment	1,000.00
5019 · ofm-household	3,000.00
5020 · ofm-misc.	200.00
5021 · ofm-offassistexpenses	300.00
5022 · ofm-suppliesoffice	5,000.00
5024 · ofm-phones	20,000.00
5026 · ofm-postage	2,000.00
5028 · ofm-repair&maint	1,000.00
5030 · ofm-utilities	4,000.00
Total 5010 · Office Manager	71,000.00
5300 · Site Manager	
5302 · sm-contingency	
5306 · sm-dump	11,000.00
5308 · sm-dust control	15,000.00
5310 · sm-equip. rent	25,000.00
5312 · sm-fuel & propane	28,000.00
5313 · sm-haying	7,000.00
5316 · sm-misc.	7,500.00
5318 · sm-Mosquito control	500.00
5322 · sm-outhouses	475,000.00
5324 · sm-path maint.	10,000.00
5330 · sm-roads	5,500.00
5332 · sm-site office	600.00
5334 · sm-structure repair	18,000.00
5336 · sm-tools	3,700.00
5340 · sm-utilities	24,000.00
5342 · sm-vehicles	10,000.00
5344 · sm-wood recovry	2,000.00
Total 5300 · Site Manager	642,800.00
5400 · Event Manager	
5405 · em-contractors	9,000.00
5410 · em-miscellaneous	15,000.00
5416 · em-tshirts	47,000.00
5426 · em-wristbands	10,500.00

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9806 · em-buses	160,000.00
9814 · em-food vouch	4,638.00
9815 · em-volunteer appreciation	6,000.00
9820 · em-MedicalContr	93,075.00
9821 · em-KOCF	8,500.00
9824 · em-ODOT/sheriff/traffic	37,000.00
9829 · em-permits	6,500.00
9832 · em-rental	155,000.00
9837 · em-tents	12,000.00
9885 · em-public shuttle	2,000.00
Total 5400 · Event Manager	566,213.00
9801 · General Management	
9700 · Payroll	
9701 · gm-pensions	34,570.00
9702 · gm-health ins	118,426.00
9705 · gm-payroll tax	65,276.00
9710 · gm-salaries	
9724 · Year-end bonuses	7,000.00
9710 · gm-salaries - Other	569,173.00
Total 9710 · gm-salaries	576,173.00
Total 9700 · Payroll	794,445.00
9730 · GM-Other Expenses	
5068 · gm-picnic	4,000.00
9802 · gm-accounting	12,500.00
9804 · gm-bank charges	500.00
9805 · gm-bookkeeping	1,700.00
9809 · gm-contractors	3,000.00
9810 · gm-ed & train	5,000.00
9812 · gm-expenses	
9817 · gm-insurance	75,000.00
9819 · gm-legal	25,000.00
9822 · gm-misc.	13,000.00
9826 · gm-community outreach	5,000.00
9828 · gm-ed & training-DEI	4,000.00
9830 · gm-property tax	33,000.00
9835 · gm-tax&licenses	6,000.00
9840 · gm-web and data mgt	6,500.00
9881 · gm-poster	4,750.00
9882 · gm-advertising	30,000.00
9887 · gm-HR Consultant	4,000.00

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	Annual Budget
Total 9730 · GM-Other Expenses	232,950.00
Total 9801 · General Management	1,027,395.00
Total Expense	3,586,212.00
Net Ordinary Income	194,855.00
Net Income	194,855.00