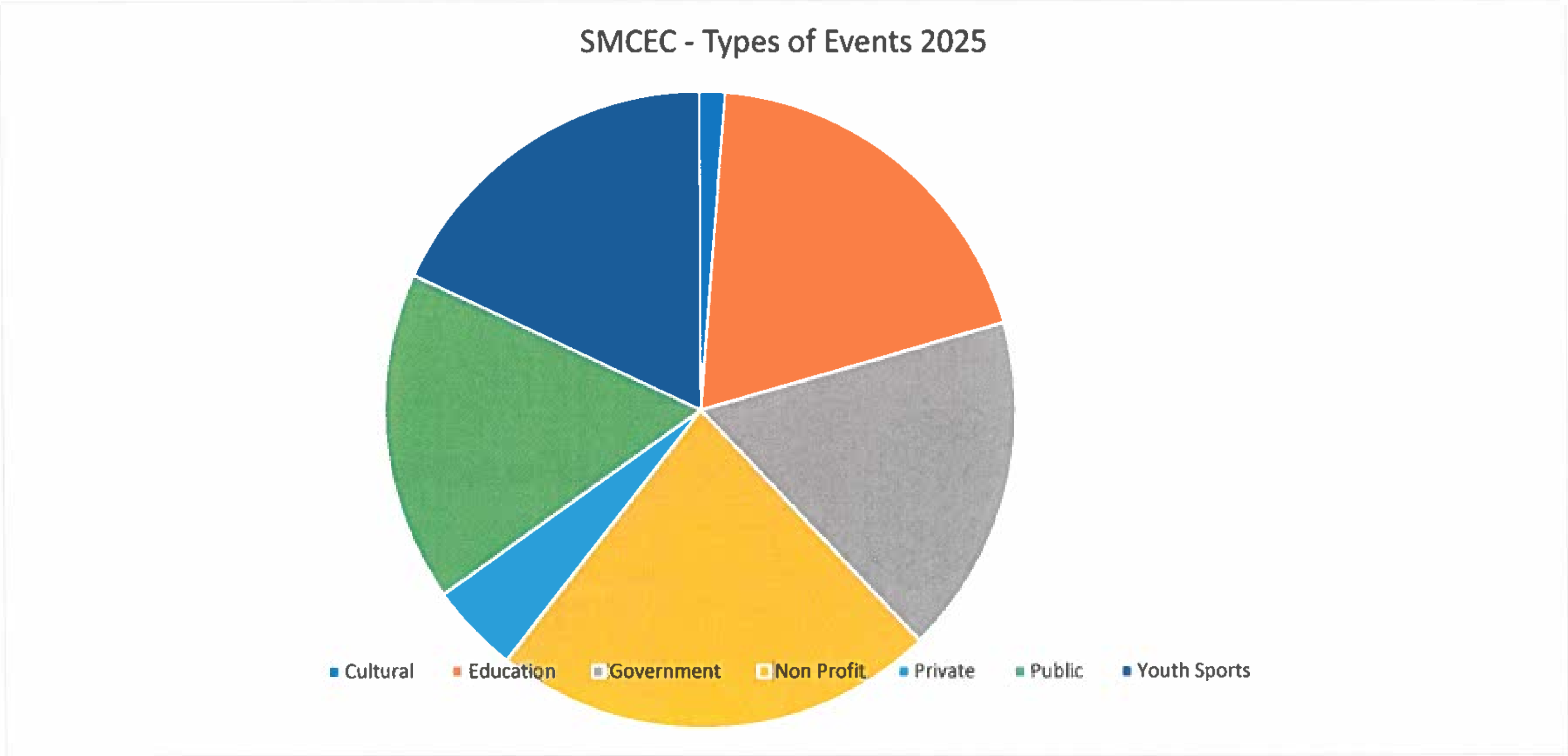
San Mateo County Event Center
2026 Proposed Budget - Recap

	Acct. No.	Actual 2022	Actual 2023	Actual 2024	Estimated 2025	Budget 2025	Proposed 2026
REVENUES:							
Non Operational Funding		$962,796	1,166,777	1,647,723	1,914,039	250,000	250,000
Fair Admissions to Grounds	41000	1,109,993	1,216,026	1,215,100	1,250,911	1,250,000	1,250,000
Fair Commercial Space	41500	84,990	101,355	108,922	161,963	110,000	135,000
Fair Carnival & Concessions	42100	678,993	715,840	724,186	753,478	725,400	745,350
Fair Competitive Exhibits	43000	30,417	29,212	31,072	29,101	35,250	28,500
Miscellaneous Fair	47000	447,871	459,278	600,633	505,816	660,500	570,000
Covid Programs	46000	936,010	-	-	-	-	
Jockey Club (SWF)	45005	2,124,366	2,046,805	2,166,565	2,443,422	1,573,750	2,301,000
Event Sales & Service	48000	5,560,401	6,222,535	5,889,348	6,328,717	5,512,743	5,989,755
Culinary	44000	1,323,774	2,288,827	2,044,186	2,206,141	1,670,009	1,717,929
RV Park	46200	6,800	9,650	6,260	11,000	6,000	590,350
Prior Year Revenue Adjustments	49000	7,812	(24,255)	(18,857)	800	-	-
Other Operating Revenue	49500	171,376	388,389	630,312	466,239	379,512	287,307
TOTAL REVENUES		13,445,600	14,620,439	15,045,450	16,071,627	12,173,164	13,865,191
EXPENDITURES:							
Administration	50000	2,093,700	2,232,317	2,312,666	2,240,102	2,238,626	2,368,782
Maintenance & General Operations	52000	2,090,858	2,300,950	2,419,359	2,899,078	2,751,764	3,182,829
Fair Administration & Marketing	54000	670,531	601,030	556,076	929,281	899,461	864,874
Fair Attendance Operations	56000	524,391	511,455	495,219	494,945	485,812	498,714
Miscellaneous Fair	57000	208,962	229,294	295,674	298,494	282,730	315,788
Fair Competitive Awards	58000	26,934	27,944	24,233	24,198	28,500	25,000
Fair Competitve Exhibits	63000	207,776	203,515	174,814	182,916	188,118	194,360
Fair Entertainment & Exhibits	66000	543,270	548,341	533,542	815,716	580,369	768,056
Covid Response	55000	841,457	0	0	-	-	
Event Sales and Services Expenses	64000	1,721,615	1,894,277	1,669,082	1,903,932	2,015,958	2,127,419
Culinary	65000	922,645	1,559,718	1,414,952	1,556,745	1,581,146	1,658,050
Jockey Club (SWF)	65005	766,257	782,184	756,248	839,321	710,098	864,385
RV Park	62000						551,249
Non Capitalized Improvements	72300	645,560	300,004	661,333	1,012,270	975,000	979,253
Prior Year Expense Adjustments	80000	9,534	(5,530)	10,549	-	-	0
Cash (over/under)	85000	(2,202)	(531)	715	(1,485)	0	0
TOTAL OPERATING EXPENDITURES		11,271,287	11,184,968	11,324,463	13,195,514	12,737,580	14,398,759
NET OPERATING PROFIT/(LOSS) BEFORE DEPRECIAT		2,174,313	3,435,471	3,720,988	2,876,113	(564,416)	(533,568)

Type of Event	10/1/2024-9/30/2025	
Cultural	7	
Education	106	
Government	95	
Non Profit	125	
Private	25	
Public	92	
Youth Sports	99	549



	Actual 2022	Actual 2023	Actual 2024	Estimated 2025	Budget 2026
Revenue	$ 13,445,600	$ 14,620,439	$ 15,045,450	$ 16,071,627	$ 13,865,191
Expenses	$ 11,271,287	$ 11,184,968	$ 11,324,463	$ 13,195,514	$ 14,398,759
Profit / Loss	$ 2,174,313	$ 3,435,471	$ 3,720,988	$ 2,876,113	$ (533,568)