2012-2013 BUDGET FORM B-1 – WEC INDOOR EVENT CENTER

TOTAL REQUESTED BUDGET		PRIOR YEAR'S BUDGET	PERCENT & DOLLAR INCREASE (DECREASE	
	$264,238	$241,156	9.5% Increase	+$23,082
Capital Items	$000	$000		$000
TOTAL	**$264,238**	**$241,156**	**9.5% Increase**	**+$23,082**

EMPLOYEES:

Number of current employees (including budgeted but not filled): **5**
Kim Petersen-25% of ½ , Sheree Tibbals-25%, Ramon Vaca-25%, Juan Acevedo -25%, Darrel Field-0%

Number of employees included in requested budget: **6**

Increase (Decrease) 1

Explanation of increase (decrease) in number of employees: See Budget Form B-1 Ag. District #3

2012-2013 BUDGET JUSTIFICATION:

There is no doubt that the Events Complex plays a key role in the economic well-being and quality of life for the citizens of Humboldt County. We continue to facilitate a large number of events throughout the year, which creates a strain on staff and facilities.

As you review our requested budget, you will find that the increases are based on the possible addition of a new position and anticipated increases in the basic cost of doing business. We have been very conservative with revenue projections due to very uncertain economic times.

PROPOSED MAJOR UNDERTAKINGS:

CAPITAL OUTLAY PROJECTS – DESCRIPTION & JUSTIFICATION