

California Authority of Racing Fairs									
Track Safety & Maintenance Three Year Proction									
	<u>2011</u>	<u>2012</u>	<u>2012</u>	<u>2013</u>	<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>	
		RTM Costs	Fair Costs	RTM Costs	Fair Costs	RTM Costs	Fair Costs	Fair Costs	
Amendments/Surface Testing'09	0.00	0.00		0.00		0.00		0.00	
Consulting	25,000.00	12,000.00		12,000.00		12,000.00		12,000.00	
Equipment Costs	203,090.06	0.00	0.00	0.00	0.00	0.00	0.00		
Equipment Repairs/Maintenance	49,240.83	52,000.00	0.00	57,000.00	0.00	63,000.00	0.00	70,000.00	
Fair Reimbursement	26,621.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Insurance	22,102.92	22,103.00		22,103.00		22,103.00		22,103.00	
Miscellaneous (phone,dmv..)	528.29		530.00		530.00		530.00	528.00	
Personnel/Labor	50,438.47		51,000.00		51,000.00		51,000.00	50,500.00	
Supplies	814.23		815.00		815.00		815.00	815.00	
Transportation	52,253.50	55,000.00		60,000.00		66,000.00		74,000.00	
Administration Fee	32,250.00		0.00		0.00		0.00	0.00	
Total	456,085.00	141,103.00	52,345.00	151,103.00	52,345.00	163,103.00	52,345.00	229,946.00	
New Billing to Fairs	0.00								
Balance in Account	456,085.00					776.00			
Cost per day based on 61 days			858.11		858.11		858.11	3769.61	
Annual Cost to each Fair									
Pleasanton - 13 days			11155.49		11155.49		11155.49	49004.89	
State Fair - 8 days			6864.92		6864.92		6864.92	30156.85	
Santa Rosa - 15 days			12871.72		12871.72		12871.72	56544.10	
Humboldt 8 days			6864.92		6864.92		6864.92	30156.85	
Stockton - 8 days			6864.92		6864.92		6864.92	30156.85	
Fresno - 9 days			7723.03		7723.03		7723.03	33926.46	