

Fairgrounds Narrative

- We increased Admission prices for adults only from \$6 to \$-In the past Sunday admission was free, but this year we decided to charge \$3 for adults only
- We increased our Buy one Get one free admission pass from \$20 to \$25
- Carnival operator increased Daily Pre-sale carnival tickets from \$20 to \$25
- We left Child/Senior price the same as last year
- Total new income projected is \$16,900 from 17/18 budget
- We increased Rates for all building and grounds with our projected increase of \$6,190
- Boat storage will increase by \$700

FISCAL YEAR 2016/2017 ESTIMATED Summary				
Fund:		175		
Department :		FAIR		
Budget Unit Name:		FAIR		
Budget Unit Number:		1751		
Account Name	FY 2015/16 Budgeted	FY 2016/17 Preliminary	Expansion/ (Reduction)	
Total FTE Employees	3.00	3.00	0	
Salaries & Benefits	\$ 256,635	\$ 274,802	\$ 18,167	
Services & Supplies	\$ 467,825	\$ 445,746	\$ (22,079)	
Other Charges	\$ -	\$ -	\$ -	
Capital Outlay	\$ -	\$ -	\$ -	
TOTAL EXPENDITURES	\$ 724,460	\$ 720,548	\$ (3,912)	
Revenues Available	\$ 694,090	\$ 715,735	\$ -	
Fund Balance (if applicable)				
TOTAL REVENUES AVAILABLE	\$ 694,090	\$ 715,735	\$ -	
NET GENERAL FUND REQUIRED	\$ 30,370	\$ 4,813	\$ (3,912)	

Department Head Signature _____

Date: _____

ACCOUNT-NAME			FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17
			ACTUAL	ACTUAL	FINAL BUDGET	PRELIMINARY REQUEST
FUND	175	FAIR				
BUDGET-UNIT	1751	FAIR				
COST-CENTER						
ACCOUNT	C/C					
		3000100 SALARIES AND WAGES	112,444	135,991	151,094	157,324
		3000110 OVERTIME	4,860	4,479	3,500	3,500
		3000130 EXTRA HELP	38,511	30,456	20,000	21,500
		3000200 RETIREMENT	15,131	16,768	20,596	22,944
		3000202 MEDICARE	1,821	2,514	2,191	2,281
		3000204 EMPLOYER PAID EMPLOYEE PERS	217			0
		3000210 SOCIAL SECURITY	9,851	10,747	9,368	9,754
		3000300 GROUP INSURANCE - HEALTH	11,159	16,700	4,260	5,460
		3000310 GROUP INSURANCE - CAFETERIA	3,924	3,116	21,864	23,064
		3000320 GROUP INSURANCE - DENTAL	816	862	660	660
		3000330 GROUP INSURANCE- LIFE	300	386	526	526
		3000340 GROUP INSURANCE- VISION	110	115		
		3000400 WORKERS COMPENSATION INSURANCE	7,143	15,211	18,500	23,247
		3000501 OTHER POST EMPLOYMENT BENEFITS	584	1,077	1,077	1,542
		3000510 UNEMPLOYMENT INSURANCE	2,534	-128	3,000	3,000
		3000520 OPEB LIABILITY - PAYBACK	2,002	2,002		
		3000750 YE SALARIES AND EMPLOYEE BENEFITS	-2,525	-6,148		
		SALARIES AND EMPLOYEE BENEFITS	208,882	234,148	256,635	274,802
		3001200 COMMUNICATIONS	48	406		
		3001201 TELECOMMUNICATIONS	6,925	5,902	7,000	4,500
		3001500 INSURANCE	23,072	25,045	35,848	29,500
		3001700 MAINTENANCE OF EQUIPMENT	3,585	5,412	8,500	7,200
		3001800 MAINTENANCE OF BUILDINGS & GROUNDS	19,014	22,399	25,000	23,000
		3002000 MEMBERSHIPS	735	735	1,300	1,300
		3002200 OFFICE SUPPLIES	2,212	2,137	2,400	5,500
		3002300 PROFESSIONAL & SPECIALIZED SERVICES				
		3002302 IT DIRECT	8,870	8,870	10,853	10,825
		3002800 SPECIAL DEPARTMENTAL EXPENSE	7,034	7,315	7,800	8,800
		3002801 A-87	12,800	17,308	26,224	34,435
		3002900 TRANSPORTATION AND TRAVEL		234		
		3002901 CONFERENCES & TRAINING	1,492	1,363	1,800	2,000
		3003000 UTILITIES	54,293	61,443	59,000	59,000
		3050000 ADMINISTRATION	8,472	9,602	8,200	7,700
		3052000 MAINTENANCE & GENERAL OPERATIONS	319	342	450	450
		3054000 PUBLICITY	9,731	12,579	13,000	17,000
		3056000 ATTENDANCE OPERATIONS	23,034	17,828	23,000	20,000
		3057000 MISCELLANEOUS FAIR	5,795	6,965	6,650	6,650
		3057005 MISCELLANEOUS NON-FAIR PROGRAMS	17,535	33,394	34,000	34,000
		3058000 PREMIUMS	1,258	6,628	5,200	5,200
		3063000 EXHIBITS	17,775	21,220	21,000	21,000
		3064000 HORSE SHOW	3,189	4,069	4,100	4,400
		3066000 FAIR ENTERTAINMENT EXPENSE	83,627	70,994	83,500	82,500
		3066009 INTERIM ENTERTAINMENT EXPENSE	39,165	29,207	35,000	10,536
		3068012 INTERIM ENTERTAINMENT EXPENSE-AUTO RACIN(34,163	53,908	48,000	50,250
		3085000 CASH (OVER/UNDER)				
		OTHER OPERATING EXPENSE				
		SERVICES AND SUPPLIES	384,143	425,305	467,825	445,746
		OTHER CHARGES	0	0	0	0
		FAIR	593,025	659,453	724,460	720,548
		FTEs	2.00	2.00	3.00	3.00

REVENUES

Budget Unit: FAIR

Fund: 175

Budget Unit # 1751

Add description of all State and Federal revenues and
Operating Transfers In. Add lines if needed.

Account	Account Name	Description	FY 2013/14 ACTUAL	FY 2014/15 ACTUAL	FY 2015/16 FINAL BUDGET	FY 2016/17 REQUEST
2003000	Interest		11	73		
2003200	Rents & Concessions		78,940	97,842	91,000	91,000
2003201	Local Events-Rents & Concessions		609			
2003202	Operating Revenue		10,511	11,241	11,000	10,000
2003203	Admissions to Grounds		73,046	60,176	70,000	82,000
2003204	Commercial Space		9,550	6,300	9,700	6,400
2003205	Exhibits		5,640	5,639	5,100	6,400
2003206	Horse Show		2,855	7,105	7,700	10,400
2003207	Fair Attractions		52,412	60,976	66,000	72,000
2003208	Interim Attractions		51,057	62,845	63,000	64,000
2003209	Miscellaneous Fair		45,343	43,540	46,000	46,000
2003210	Misc. Non-Fair Programs		29,558	29,469	35,000	35,000
2003211	Interim Revenue		147,012	120,845	124,500	129,600
2006200	State Funds		36,000	36,000	50,000	48,000
2006200	State Funds (Millineum Flex)					
2006200	State Funds (Millineum Flex-Capital Assets Only)					
2006200	State Funds (Other Replenishment fund from F&E)					
2011200	Miscellaneous		2196	107	155	
2011201	Prior Year Cancelled Warrants		559	50		
2012200	Operating Transfer In		109314	69010	114935	114935
TOTAL			654,613	611,218	694,090	715,735