

Washington County Fair Board Meeting Agenda

Washington County Fair Complex, Cloverleaf Building

January 15, 2020

4:30 p.m. to 6:00 p.m.

873 NE 34th Avenue, Hillsboro, OR 97124

Fair Board

Gary Seidel, President
Andy Duyck, Vice President

Bill Ganger, Board Member
David Noyes, Board Member

Bob Rollinger, Board Member
Jerry Willey, Board Member

A. Call to Order

B. Oral Communications I

This is the time when members of the audience may step forward to address the Board. This opportunity is time-limited to two (2) minutes per individual. The maximum time for this Oral Communications period is ten (10) minutes. Another (longer) oral communication opportunity is available at the end of the agenda for those who need longer than two minutes. Speakers may select only one oral communications opportunity. Those providing written testimony are requested to provide 10 copies.

C. Approval of Minutes

1. November 2019 Fair Board Meeting Minutes

D. Reports

1. Approval of October & November 2019 Financial Report for FY 19/20
2. 4-H Update
3. Educational Fund Update, if any
4. FAC update, if any

E. Old Business

1. FY 2020_2021 Draft Budget
2. County Fair 2020 update
3. Other, if any

F. New Business

1. Other, if any

G. Other Matters of Information

1. County Administrative Office Update, if any
2. Other, if any

H. Oral Communications II

As noted above, this is the second opportunity for the public to address to Board if more than two (2) minutes is needed. This opportunity is time-limited to five (5) minutes per individual. The maximum opportunity for this Oral Communications period is thirty (30) minutes.

I. Adjourn

Future Meetings:

March 4, 2020

May 6, 2020

July 1, 2020

September 2, 2020

WASHINGTON COUNTY FAIR BOARD MEETING

Washington county Fair Complex, Cloverleaf Building

November 6, 2019

4:30 pm – 6:00 pm

873 NE 34th Ave.

Hillsboro Oregon, 97124

Fair Board

Gary Seidel, President

Bill Ganger, Board Member

Bob Rollinger, Board Member

Andy Duyck, Vice President

David Noyes, Board Member

Jerry Willey, Board Member

- 1) **Call to Order:** President Seidel called the meeting to order at 4:31 pm
- 2) **Oral Communications I:** None
- 3) **Approval of Minutes:** Board Member Willey made a motion that the September Fair Board Minutes be approved. Second by Board Member Rollinger. Motion carried 6-0.
- 4) **Reports**
 - a) **Approval of September 2019 Financial Report for FY 19/20:** Board Member Willey asked about the TLT funds and the consistency of the payments. Fair Complex Manager Perkins-Hagele reported the TLT funds don't come in on any regular dates, disbursements are done by the County. Board Member Duyck shared that the WCVA has the same issue and it's because the hoteliers don't pay their bill when they are due and funds trickle in. Willey noted that he will check with County finance. Willey also asked about wages. Perkins-Hagele explained staffing costs are divided up between Fair, Event Center and Fairgrounds. Board Member Noyes made a motion to approve the FY 10/20 Financial Report. Second by Board Member Willey. Motion carried 6-0.
 - b) **4-H Update:** Pat Willis reported that he has formed a 4-H/OSU Fair Planning committee and passed out the meeting notes of their October 30, 2020 committee meeting. Willis reported concerns with the arena being completed, Fair Complex Manager Perkins-Hagele assured them that it will be completed by May 1, 2020.
 - c) **Educational Fund Updates:** Board Member Rollinger reported that the Education Fund has set a date of April 18, 2020 for their annual fundraiser.
 - d) **FAC update:** President Seidel reported that he attended the recent FAC meeting. The FAC has requested that the Washington County Board of Commissioners remove the cattle barn and requests the County add the Fairgrounds Master Plan into the overall County Facilities Master Plan and prioritize funding for the Fair Complex Master Plan. Perkins-Hagele reported that she took the FAC request to the Board of Commissioners work session on Tuesday and they will take it to their board meeting on the 12th of November.
- 5) **Old Business:** None
- 6) **New Business**
 - a) **Draft Strategic Plan:** Perkins-Hagele presented the draft strategic plan. Board Member Duyck made a motion to approve. Second by Board Member Rollinger. Motion carried 6-0.
 - b) **County Fair 2020 Concerts:** Perkins-Hagele presented a list of acts that are available for our dates. She feels there are not a lot that really stand out, and several that she didn't feel comfortable with the price point. Perkins-Hagele noted that she will continue to work with our booking agent. Perkins-Hagele also noted that the "Red Dirt" night should come in at around \$40,000 total for the night.
 - c) **County Fair 2020 Parking:** Perkins-Hagele went over the costs of parking for the 2019 Fair. Perkins-Hagele noted that this is the first time all parking costs have been separated out completely to get a complete picture. Perkins-Hagele noted the places where cost reductions or cuts can be made and noted that she would work with HPS on how to reduce man power as well as work with Dan Larkin who manages the parking lots on other costs savings measures. Perkins-Hagele proposed that we continue charging on Friday, Saturday and Sundays, but on Mon, Tues and Wed, from 5:00 to 10:00pm we have free parking which would reduce costs. Perkins-Hagele also

reported that with the way our new parking lots are designed we can't change how we collect monies and move the traffic.

- d) **FY 2020/2021 Draft Budget & Proposed Fee Schedule:** Perkins-Hagele presented the first draft 2020/2021 budget and the proposed fee schedule. Perkins-Hagele noted that she looked at the budget of other organizations that have 10-day or Fairs and are similar to us as a comparison. Perkins-Hagele noted that she will bring back the budget in January for final approval but we do need direction on the fee schedule now so staff can start selling booth space. Board Member Rollinger made a motion to approve proposed fee schedule. Second by Board Member Noyes. Motion carried 6-0.
- e) **Other:** Perkins-Hagele reported that the \$53,000 that the State of Oregon gives us for youth programs such as 4-H & FFA will likely no longer be available. The State feels that they are already funding 4-H & FFA through the Department of Education and this is a duplicate of money already being spent. Senator Johnson is working on a proposal to the Legislature for the smaller fairs continue to receive the funds and larger fair like ourselves receive none. Perkins-Hagele reported that having the Oregon Lottery as a sponsor and allowing them space during fair could generate the potential lost funds and allows us to continue to fund 4-H & FFA at the same level. Board Member Duyck stated he can't support it. Board Member Ganger asked what the exact sponsor amount would be. Perkins-Hagele reported that she would work on it and come back with more information.

7) Other Matters of Information

- a) **County Administrative office update:** Perkins-Hagele reported that Board Member Erin Carroll has resigned and Bill Ganger has reapplied to be a member on the board. Leah asked that we are looking at some equity on the board and she is working with community involvement and Gary has called Erin and asked if she has anyone she could recommend for her vacant seat.
 - b) **Other:** Perkins-Hagele reminded the board that on the 10th and 11th of January is the OFA Conference in Roseburg. Board Member Ganger made a motion to spend up to \$2000.00 at OFA on Youth Scholarships. Second by Board Member Rollinger. Motion carried 6-0.
- 8) Oral Communication II:** Suzie Ganger asked about the location of 2nd tent barn if it would be up against the swine pad and if there will be cattle tie outs. Ganger also asked if the past mayor and current mayor could be invited to visit the kids and animals in the barns.
- 9) Adjourned** at 6:09 pm with a rousing round of Happy Birthday to President Gary Seidel

Washington County Fair
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Hillsboro, Oregon 97124
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MEMORANDUM

Date: December 30, 2019

To: Washington County Fair Board

From: Leah E. Perkins-Hagele, Fair Complex Manager

Re: Financial Reports

The YTD financial report through November 2019 for Fiscal Year 2019_2020 is attached.



Monthly Financial Report

Washington County

Washington County

Fund=200 (Fairplex), Program=981010 (Annual County Fair)

Account	July 2019	Aug 2019	Sept 2019	Oct 2019	Nov 2019	Dec 2019	Jan 2020	Feb 2020	Mar 2020	Apr 2020	May 2020	June 2020	YTD-Actual	Budget	Remaining Budget	Use
Intergovernmental Rev																
41025 Transient Lodge Tax		\$ (65,894.50)	\$ (66,565.70)	\$ (53,203.80)	\$ (52,184.50)								(237,848.50)	(599,370.00)	(361,521.50)	40%
43156 Dept Ag Lot. Funds		\$ -	\$ -	\$ -	\$ -								0.00	(53,166.00)	(53,166.00)	0%
TOTAL	\$ -	\$ (65,894.50)	\$ (66,565.70)	\$ (53,203.80)	\$ (52,184.50)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	(237,848.50)	(652,536.00)	(414,687.50)	36%
Charges for Sevcies																
44511 Camping Fees	\$ -	\$ -	\$ (4,800.00)	\$ -	\$ -								(4,800.00)	(8,700.00)	(3,900.00)	55%
44514 Comm Booth Rent	\$ (85,150.00)	\$ -	\$ -	\$ -	\$ -								(85,150.00)	(92,500.00)	(7,350.00)	92%
44515 Parking Fees	\$ (139,280.54)	\$ -	\$ (2,967.75)	\$ -	\$ -								(142,248.29)	(153,000.00)	(10,751.71)	93%
44516 Concert Admission	\$ (9,081.40)	\$ -	\$ (308,021.42)	\$ -	\$ -								(317,102.82)	(440,000.00)	(122,897.18)	72%
44517 Sponsorship Fees	\$ (17,500.00)	\$ -	\$ -	\$ -	\$ -								(17,500.00)	(15,000.00)	2,500.00	117%
44518 Carnival Fees	\$ (176,946.19)	\$ -	\$ (81,424.30)	\$ -	\$ -								(258,370.49)	(260,000.00)	(1,629.51)	99%
44522 Livestock Entry Fees	\$ (2,767.00)	\$ -	\$ -	\$ -	\$ -								(2,767.00)	(2,100.00)	667.00	132%
TOTAL	\$ (430,725.13)	\$ -	\$ (397,213.47)	\$ -	\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(827,938.60)	(971,300.00)	(143,361.40)	85%
Miscellaneous Revenues																
48195 Reimburse of Exp	\$ (3,750.00)	\$ -	\$ -	\$ -	\$ (8,917.97)								(12,667.97)	(7,500.00)	5,167.97	169%
48205 Concessions	\$ (201,624.44)	\$ -	\$ (69,694.00)	\$ -	\$ -								(271,318.44)	(250,000.00)	21,318.44	109%
48225 Other Misc Rev	\$ (260.75)	\$ (3,451.50)	\$ -	\$ -	\$ -								(3,712.25)	(1,500.00)	2,212.25	247%
Total	\$ (205,635.19)	\$ (3,451.50)	\$ (69,694.00)	\$ -	\$ (8,917.97)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(287,698.66)	(259,000.00)	28,698.66	111%
Total Revenues	\$ (636,360.32)	\$ (69,346.00)	(533,473.17)	(53,203.80)	(61,102.47)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(1,353,485.76)	(1,882,836.00)	(529,350.24)	72%
Personal Services																
51105 Wages & Salaries	\$ 8,156.88	\$ 26,035.60	\$ 17,357.01	\$ 5,817.96	\$ 14,460.03								71,827.48	246,059.00	174,231.52	29%
51115 Overtime/Other Pay	\$ 202.56	\$ 1,525.59	\$ 23.34	\$ 140.00	\$ 312.76								2,204.25	2,000.00	(204.25)	110%
51125 FICA	\$ 631.23	\$ 2,093.98	\$ 1,312.82	\$ 440.97	\$ 1,130.58								5,609.58	18,860.00	13,250.42	30%
51130 Workers Comp	\$ 61.53	\$ 184.71	\$ 122.94	\$ 70.07	\$ 110.02								549.27	1,798.00	1,248.73	31%
51135 Employer Paid Workday	\$ 2.69	\$ 10.65	\$ 5.03	\$ 3.40	\$ 5.05								26.82	105.00	78.18	26%
51140 Pers Contribution	\$ 2,064.00	\$ 6,592.41	\$ 4,175.87	\$ 989.60	\$ 3,455.27								17,277.15	58,287.00	41,009.85	30%
51150 Health Insurance	\$ 4,499.86	\$ 4,500.15	\$ 4,875.09	\$ 3,036.95	\$ 4,348.98								21,261.03	66,418.00	45,156.97	32%
51155 Life, Long Term Disabilit	\$ 70.34	\$ 70.08	\$ 76.30	\$ 47.24	\$ 67.86								331.82	833.00	501.18	40%
51160 Unemployment Insurance	\$ 3.78	\$ 11.36	\$ 7.67	\$ 4.13	\$ 6.75								33.69	111.00	77.31	30%
51165 Tri-Met Tax	\$ 56.69	\$ 189.08	\$ 118.09	\$ 49.40	\$ 104.50								517.76	1,891.00	1,373.24	27%
51180 Other Employee Allow	\$ 26.25	\$ 78.75	\$ 52.50	\$ (31.50)	\$ 250.25								376.25	456.00	79.75	83%
51199 Misc Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -								0.00	3,173.00	3,173.00	0%
TOTAL	\$ 15,775.81	\$ 41,292.36	28,126.66	10,568.22	24,252.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120,015.10	399,991.00	279,975.90	30%

<i>Account</i>	<i>July 2019</i>	<i>Aug 2019</i>	<i>Sept 2019</i>	<i>Oct 2019</i>	<i>Nov 2019</i>	<i>Dec 2019</i>	<i>Jan 2020</i>	<i>Feb 2020</i>	<i>Mar 2020</i>	<i>Apr 2020</i>	<i>May 2020</i>	<i>June 2020</i>	<i>YTD-Actual</i>	<i>Budget</i>	<i>Remaining Budget</i>	<i>% Use</i>
Materials and Supplies																
51205 Supplies - Office	\$ 728.00	\$ 592.46	\$ -	\$ -	\$ -								1,320.46	500.00	(820.46)	264%
51210 Supplies- General	\$ 12,612.96	\$ 6,167.99	\$ -	\$ 337.15	\$ -								19,118.10	28,000.00	8,881.90	68%
51285 Services -Professional	\$ 89,074.53	\$ 49,996.93	\$ 26,200.00	\$ 45,324.37	\$ 129.83								210,725.66	170,000.00	(40,725.66)	124%
51295 Advertising & Public Not	\$ 110,971.00	\$ 19,515.77	\$ 3,535.27	\$ -	\$ -								134,022.04	150,000.00	15,977.96	89%
51305 Communications - Service	\$ -	\$ 885.00	\$ -	\$ -	\$ -								885.00	3,500.00	2,615.00	25%
51310 Utilities	\$ 1,212.03	\$ 14,329.33	\$ -	\$ -	\$ -								15,541.36	28,000.00	12,458.64	56%
51320 Repair & Maint	\$ 888.09	\$ 391.97	\$ 57.69	\$ -	\$ (32.90)								1,304.85	1,500.00	195.15	87%
51340 Lease & Rentals - Space	\$ 425.00	\$ 425.00	\$ 425.00	\$ 425.00	\$ 425.00								2,125.00	6,600.00	4,475.00	32%
51345 Lease & Rentals - Equipm	\$ 41,047.07	\$ 70,203.90	\$ -	\$ (8,588.00)	\$ -								102,662.97	105,000.00	2,337.03	98%
51350 Dues & Membership	\$ -	\$ 100.00	\$ -	\$ -	\$ 400.00								500.00	950.00	450.00	53%
51355 Training & Education	\$ 409.00	\$ -	\$ -	\$ -	\$ 138.00								547.00	2,000.00	1,453.00	27%
51360 Travel Expense	\$ -	\$ -	\$ -	\$ -	\$ 182.50								182.50	5,000.00	4,817.50	4%
51365 Private Mileage	\$ -	\$ -	\$ -	\$ -	\$ -								0.00	50.00	50.00	0%
51390 Permits, Licenses & Fees	\$ -	\$ -	\$ -	\$ -	\$ -								0.00	400.00	400.00	0%
51465 - Postage & Freight	\$ -	\$ 15.52	\$ -	\$ -	\$ -								15.52	50.00	34.48	31%
51475 Printing- Internal	\$ -	\$ 1,878.74	\$ -	\$ -	\$ -								1,878.74	1,650.00	(228.74)	114%
51495 Telephone Monthly	\$ 425.61	\$ -	\$ -	\$ -	\$ -								425.61	600.00	174.39	71%
51550 Other Materials & Servic	\$ -	\$ 191.92	\$ -	\$ -	\$ 725.00								916.92	1,500.00	583.08	61%
TOTAL	\$ 257,793.29	\$ 164,694.53	\$ 30,217.96	\$ 37,498.52	\$ 1,967.43	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 492,171.73	\$ 505,300.00	\$ 13,128.27	97%
Other Expenditures													\$ -			
52005 Bank Service Fees	\$ 518.93	\$ -	\$ -	\$ -	\$ -								\$ 518.93	754.00	235.07	69%
52130 Other Special Exp	\$ 35,236.67	\$ 3,863.61	\$ -	\$ 11,018.04	\$ 40.00								\$ 50,158.32	52,000.00	1,841.68	96%
52139 Concert Expenses	\$ 456,640.92	\$ 81,483.49	\$ -	\$ -	\$ 8,577.00								\$ 546,701.41	550,500.00	3,798.59	
52146 Entertainment Exp	\$ 139,967.16	\$ 33,297.36	\$ -	\$ -	\$ -								\$ 173,264.52	190,000.00	16,735.48	91%
52147 Open Class Exp	\$ 25,008.60	\$ 7,771.09	\$ 3,744.76	\$ 42.13	\$ (0.24)								\$ 36,566.34	35,000.00	(1,566.34)	104%
52148 4-H Expenses	\$ 15,721.23	\$ 18,221.64	\$ 2,944.78	\$ 42.13	\$ 21.93								\$ 36,951.71	38,000.00	1,048.29	97%
52149 FFA Expenses	\$ 5,294.79	\$ 11,617.57	\$ 393.93	\$ 42.14	\$ (0.24)								\$ 17,348.19	12,000.00	(5,348.19)	145%
52156 Parking Expenses	\$ 57,741.12	\$ 15,990.75	\$ -	\$ 8,588.00	\$ 20,544.96								\$ 102,864.83	50,000.00	(52,864.83)	0%
TOTAL	\$ 736,129.42	\$ 172,245.51	\$ 7,083.47	\$ 19,732.44	\$ 29,183.41	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 964,374.25	\$ 928,254.00	\$ (36,120.25)	104%
53010 Interdpt Chg - Indirect C	\$ 3,883.58	\$ 3,883.58	\$ 3,883.58	\$ 3,883.58	\$ 3,883.58								\$ 19,417.90	49,291.00	29,873.10	39%
Total	\$ 3,883.58	\$ 3,883.58	\$ 3,883.58	\$ 3,883.58	\$ 3,883.58	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,417.90	\$ 49,291.00	\$ 29,873.10	39%
Total Expenditures	\$ 1,013,582.10	\$ 382,115.98	\$ 69,311.67	\$ 71,682.76	\$ 59,286.47	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,595,978.98	\$ 1,882,836.00	\$ 286,857.02	85%
TOTAL REVENUES	\$ (636,360.32)	\$ (69,346.00)	(533,473.17)	(53,203.80)	(61,102.47)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(1,353,485.76)	(1,882,836.00)	(529,350.24)	
TOTAL EXPENDITURES	\$ 1,013,582.10	\$ 382,115.98	\$ 69,311.67	\$ 71,682.76	\$ 59,286.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,595,978.98	1,882,836.00	286,857.02	
													242,493.22	0.00	(242,493.22)	

County Fair 2020-21 Budget Summary - Draft

				2019_20		Justification's	
Fund	Program	Account	Account Name	2020-21 Draft Budget	Adopted Budget	% Change	
981010 Fair Revenue							
200	981010	41025	Transient lodgings tax	\$ (650,000.00)	\$ (599,370.00)	8%	Based on slight increase over FY 2019_20
200	981010	43156	Dept of Agriculture Lottery Funds	\$ -	\$ (53,166.00)	-100%	State Funding is expected to no longer be available
200	981010	44511	Camping Fees	\$ (8,700.00)	\$ (8,700.00)	0%	
200	981010	44514	Commercial Booth Rentals	\$ (310,000.00)	\$ (92,500.00)	235%	Addition of Event Center booth of 200
200	981010	44515	Parking Fees	\$ (230,000.00)	\$ (153,000.00)	50%	
200	981010	44516	Concert Admissions	\$ (800,000.00)	\$ (440,000.00)	82%	5 concerts
200	981010	44517	Sponsorship Fees	\$ (25,000.00)	\$ (15,000.00)	67%	
200	981010	44518	Carnival Fees	\$ (390,000.00)	\$ (260,000.00)	50%	
200	981010	44522	Livestock Entry Fees	\$ -	\$ (2,100.00)	-100%	Proposing to waive this year
200	981010	48195	Reimbursement of expenses (operating)	\$ (5,000.00)	\$ (7,500.00)	-33%	Extra electrical and water hook up fees for vendors
200	981010	48205	Concessions	\$ (420,000.00)	\$ (250,000.00)	68%	
200	981010	48225	Other miscellaneous revenue-operating	\$ (3,000.00)	\$ (1,500.00)	100%	
Total 981010 Fair Revenues				\$ (2,841,700.00)	\$ (1,882,836.00)	51%	
981010 Fair Expenditures							
200	981010	51105	Wages and salaries		\$ 246,059.00	-100%	
200	981010	51115	Overtime and other pay		\$ 2,000.00	-100%	Cash overtime will be prohibited
200	981010	51125	FICA		\$ 18,860.00	-100%	
200	981010	51130	Workers compensation		\$ 1,798.00	-100%	
200	981010	51135	Employer paid work day tax		\$ 105.00	-100%	
200	981010	51140	Pers contribution		\$ 58,287.00	-100%	
200	981010	51150	Health insurance		\$ 66,418.00	-100%	
200	981010	51155	Life and long term disability insurance		\$ 833.00	-100%	
200	981010	51160	Unemployment insurance		\$ 111.00	-100%	
200	981010	51165	Tri-Met tax		\$ 1,891.00	-100%	
200	981010	51180	Other Allowances		\$ 456.00	-100%	
200	981010	51199	Misc Personal Services		\$ 3,173.00		
Total Personal Services				\$ 500,000.00	\$ 399,991.00	25%	3 new staff positions
200	981010	51205	Supplies-office, general	\$ 1,000.00	\$ 500.00	100%	General office supplies.
200	981010	51210	Supplies- general	\$ 35,000.00	\$ 28,000.00	25%	Janitorial supplies, ticket stock, signs & banners,table covers, etc.
200	981010	51285	Services -professional services	\$ 285,000.00	\$ 170,000.00	68%	Electrician, Security, Sherrif's Dept, Service Groups, temps, website, etc.
200	981010	51295	Advertising and public notice	\$ 250,000.00	\$ 150,000.00	67%	Fairtime Media Plan
200	981010	51305	Communications-services	\$ 6,000.00	\$ 3,500.00	71%	Radios, Website Hosting
200	981010	51310	Utilities	\$ 20,000.00	\$ 28,000.00	-29%	Garbage & Recycling, PGE, NW Natural, Water/Sewer, Propane
200	981010	51340	Lease and rentals - space	\$ -	\$ 6,600.00	-100%	Rental office no longer needed with Event Center
200	981010	51345	Lease and rentals - equipment	\$ 210,000.00	\$ 105,000.00	100%	Generators, Tents, Tables, Chairs, Fencing, Tractor/Other Equipment, etc.
200	981010	51350	Dues and membership	\$ 1,000.00	\$ 950.00	5%	OFA, WFA, IAFE, OFEA, Chamber. Split between programs.
200	981010	51355	Training and education	\$ 2,000.00	\$ 2,000.00	0%	Staff - Professional Development & Training
200	981010	51360	Travel expense	\$ 5,000.00	\$ 5,000.00	0%	Staff - Professional Development & Training
200	981010	51365	Private mileage	\$ 50.00	\$ 50.00	0%	Staff - Private mileage to conduct Fair business

200	981010	51390	Permits, licenses and fees	\$	400.00	\$	400.00	0%	
200	981010	51465	Postage and freight- Internal	\$	200.00	\$	50.00	300%	Fairtime Postage based upon 2017-18
200	981010	51475	Printing- Internal	\$	5,000.00	\$	1,650.00	203%	Daily Sheets, Parking Tags, Letterhead, Envelopes
200	981010	51495	Telephone monthly- internal	\$	700.00	\$	600.00	17%	
200	981010	51550	Other materials and services	\$	3,000.00	\$	1,500.00	100%	
Total Materials and Supplies				\$	824,350.00	\$	503,800.00	64%	
200	981010	52005	Bank Service Charge	\$	1,200.00	\$	754.00	59%	ATM, Credit Card & Merchant Fees
200	981010	52130	Other Special Expenditures	\$	75,000.00	\$	52,000.00	44%	Beverage purchase & other special expenditures.
200	981010	52139	Concert Expenses	\$	950,000.00	\$	550,500.00	73%	Purchase of four concerts plus production (Sounds, Stage Lights, Catering & equipmen, staffing)
200	981010	52146	Entertainment Expenses	\$	250,000.00	\$	190,000.00	32%	Small Stages, Grounds Acts, Exhibits & associated costs
200	981010	52147	Open Class Expenses	\$	45,000.00	\$	35,000.00	29%	Premiums, Judges, Ribbons, etc
200	981010	52148	4-H Expenses	\$	85,000.00	\$	38,000.00	124%	\$25,000 directly to 4-H. The rest retained for support services & shared costs
200	981010	52149	FFA Expenses	\$	20,000.00	\$	12,000.00	67%	Premiums, Judges, Ribbons, Clerks.
200	981010	52156	Parking Expenses	\$	70,000.00	\$	50,000.00	40%	All expenses related to parking cars during the Fair, includes HPD.
200	981010	53010	Interdpt chg-indirect charges	\$	74,275.00	\$	49,291.00	51%	25% of County service charges to the Fair Complex
Total Other Expenditures				\$	1,570,475.00	\$	977,545.00	61%	
Total 981010 Fair Expenditures				\$	2,894,825.00	\$	1,881,336.00	54%	

Total Revenue	\$ (2,841,700.00)	\$ (1,882,836.00)	51%
Total Expenses	\$ 2,894,825.00	\$ 1,881,336.00	54%

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