

Washington County Fair Board Meeting Agenda

June 2, 2021
4:30 pm to 6:00 pm

ZOOM Meeting

Please click the link below to join the webinar:

<https://us02web.zoom.us/j/87657983839>

Or Telephone:

US: +1 253 215 8782

Webinar ID: 876 5798 3839

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
Ajoy Navin, Board Member

A. Call to Order

B. Oral Communications I

This is the time when members of the audience may 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. May 2021 Fair Board Meeting Minutes - *Not available for this meeting*

D. Reports

1. Approval of April 2021 Financial Report for FY 20/21
2. Educational Fund update, if any
3. FAC update, if any

E. Old Business

1. County Fair 2021 Update
 - a. Staff update
 - b. 4-H update & proposed 4-H & FFA Fair schedule
 - c. Proposed updated Fair budget
2. 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

Washington County Fair
801 NE 34th Avenue
Hillsboro, Oregon 97124
Phone: (503) 648-1416
leah_perkins-hagele@co.washington.or.us
www.bigfairfun.com

MEMORANDUM

Date: May 28, 2021

To: Washington County Fair Board

From: Leah E. Perkins-Hagele, Venue Manager

Re: Financial Reports

The financial report through April 2021 for Fiscal Year 2020_2021 are attached.



Monthly Financial Report

Washington County

Washington County

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

Account	July 2020	Aug 2020	Sept 2020	Oct 2020	Nov 2020	Dec 2020	Jan 2021	Feb 2021	Mar 2021	Apr 2021	May 2021	June 2021	YTD-Actual	Budget	Remaining Budget	Use
Intergovernmental Rev																
41025 Transient Lodge Tax	\$ -	\$ (21,704.50)	\$ (26,866.80)	\$ (27,590.50)	\$ (26,332.90)	\$ (19,966.60)	\$ (16,765.90)	\$ (18,888.00)	\$ (24,797.80)	\$ (27,588.10)			\$ (210,501.10)	\$ (644,950.00)	\$ (434,448.90)	33%
43156 Dept Ag Lot. Funds		\$ (53,166.66)	\$ -						\$ -	\$ -			\$ (53,166.66)	\$ -	\$ 53,166.66	
TOTAL	\$ -	\$ (74,871.16)	\$ (26,866.80)	\$ (27,590.50)	\$ (26,332.90)	\$ (19,966.60)	\$ (16,765.90)	\$ (18,888.00)	\$ (24,797.80)	\$ (27,588.10)	\$ -	\$ -	\$ (263,667.76)	\$ (644,950.00)	\$ (381,282.24)	41%
Charges for Seviles																
44511 Camping Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (8,700.00)	\$ (8,700.00)	0%
44514 Comm Booth Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (310,000.00)	\$ (310,000.00)	0%
44515 Parking Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (230,000.00)	\$ (230,000.00)	0%
44516 Concert Admission	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (750,000.00)	\$ (750,000.00)	0%
44517 Sponsorship Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (20,000.00)	\$ (20,000.00)	0%
44518 Carnival Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (390,000.00)	\$ (390,000.00)	0%
44522 Livestock Entry Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,708,700.00)	\$ (1,708,700.00)	0%
Miscellaneous Revenues																
48195 Reimburse of Exp	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (5,000.00)	\$ (5,000.00)	0%
48205 Concessions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (420,000.00)	\$ (420,000.00)	0%
48225 Other Misc Rev	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (3,000.00)	\$ (3,000.00)	0%
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (428,000.00)	\$ (428,000.00)	0%
Total Revenues	\$ -	\$ (74,871.16)	\$ (26,866.80)	\$ (27,590.50)	\$ (26,332.90)	\$ (19,966.60)	\$ (16,765.90)	\$ (18,888.00)	\$ (24,797.80)	\$ (27,588.10)	\$ -	\$ -	\$ (263,667.76)	\$ (2,781,650.00)	\$ (2,517,982.24)	9%
Personal Services																
51105 Wages & Salaries	\$ 5,383.65	\$ 3,862.80	\$ 2,761.74	\$ 3,419.94	\$ 3,760.86	\$ 5,723.41	\$ 4,088.94	\$ 4,109.28	\$ 6,066.99	\$ 7,816.33			\$ 46,993.94	\$ 254,476.00	\$ 207,482.06	18%
51115 Overtime/Other Pay	\$ 16.02	\$ -	\$ 664.29	\$ 37.60	\$ 200.53	\$ 75.20	\$ -	\$ -	\$ -	\$ -			\$ 993.64	\$ 1,000.00	\$ 6.36	99%
51125 FICA	\$ 410.07	\$ 293.68	\$ 262.62	\$ 263.35	\$ 301.34	\$ 443.36	\$ 308.85	\$ 310.12	\$ 458.49	\$ 590.50			\$ 3,642.38	\$ 19,495.00	\$ 15,852.62	19%
51130 Workers Comp	\$ 34.56	\$ 23.54	\$ 14.63	\$ 20.30	\$ 22.87	\$ 34.88	\$ 25.33	\$ 25.63	\$ 45.46	\$ 64.21			\$ 311.41	\$ 2,239.00	\$ 1,927.59	14%
51135 Employer Paid Workday	\$ 1.40	\$ 0.86	\$ 0.73	\$ 0.62	\$ 0.88	\$ 1.07	\$ 0.75	\$ 1.07	\$ 1.81	\$ 2.41			\$ 11.60	\$ 93.00	\$ 81.40	12%
51140 Pers Contribution	\$ 1,076.43	\$ 1,046.33	\$ 1,198.95	\$ 936.01	\$ 1,071.37	\$ 1,559.79	\$ 1,087.42	\$ 1,091.13	\$ 1,515.64	\$ 1,875.02			\$ 12,458.09	\$ 59,180.00	\$ 46,721.91	21%
51150 Health Insurance	\$ 2,282.82	\$ 826.33	\$ (278.80)	\$ 713.03	\$ 804.03	\$ 826.39	\$ 893.84	\$ 909.30	\$ 1,588.04	\$ 2,234.39			\$ 10,799.37	\$ 71,984.00	\$ 61,184.63	15%
51155 Life, Long Term Disabilit	\$ 25.56	\$ 9.25	\$ (3.25)	\$ 7.94	\$ 8.92	\$ 9.20	\$ 9.82	\$ 10.10	\$ 17.49	\$ 24.49			\$ 119.52	\$ 847.00	\$ 727.48	14%
51160 Unemployment Insurance	\$ 1.82	\$ 1.01	\$ 0.45	\$ 3.10	\$ 3.48	\$ 5.28	\$ 3.87	\$ 3.94	\$ 6.94	\$ 9.78			\$ 39.67	\$ 111.00	\$ 71.33	36%
51165 Tri-Met Tax	\$ 37.59	\$ 25.83	\$ 22.34	\$ 22.88	\$ 26.48	\$ 38.87	\$ 27.40	\$ 27.55	\$ 41.73	\$ 54.38			\$ 325.05	\$ 1,982.00	\$ 1,656.95	16%
51180 Other Employee Allow	\$ 26.60	\$ 28.00	\$ 28.00	\$ 28.00	\$ 28.00	\$ 42.00	\$ 28.00	\$ 28.00	\$ 35.00	\$ 42.00			\$ 313.60	\$ 364.00	\$ 50.40	86%
51199 Misc Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	\$ 6,500.00	\$ 6,500.00	0%
TOTAL	\$ 9,296.52	\$ 6,117.63	\$ 4,671.70	\$ 5,452.77	\$ 6,228.76	\$ 8,759.45	\$ 6,474.22	\$ 6,516.12	\$ 9,777.59	\$ 12,713.51	\$ -	\$ -	\$ 76,008.27	\$ 418,271.00	\$ 342,262.73	18%

<i>Account</i>	<i>July 2020</i>	<i>Aug 2020</i>	<i>Sept 2020</i>	<i>Oct 2020</i>	<i>Nov 2020</i>	<i>Dec 2020</i>	<i>Jan 2021</i>	<i>Feb 2021</i>	<i>Mar 2021</i>	<i>Apr 2021</i>	<i>May 2021</i>	<i>June 2021</i>	<i>YTD-Actual</i>	<i>Budget</i>	<i>Remaining Budget</i>	<i>% Use</i>
Materials and Supplies																
51205 Supplies - Office	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	0%
51210 Supplies- General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000.00	\$ 35,000.00	0%
51285 Services -Professional	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000.00	\$ 300,000.00	0%
51295 Advertising & Public Not	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000.00	\$ 250,000.00	0%
51305 Communications - Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,250.00	\$ 187.99	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,437.99	\$ 6,000.00	\$ 3,562.01	41%
51310 Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00	0%
51320 Repair & Maint	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
51340 Lease & Rentals - Space	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,800.00	\$ 7,800.00	0%
51345 Lease & Rentals - Equipm	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000.00	\$ 225,000.00	0%
51350 Dues & Membership	\$ 266.67	\$ -	\$ -	\$ -	\$ 50.00	\$ -	\$ 63.34	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 380.01	\$ 1,000.00	\$ 619.99	38%
51355 Training & Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115.34	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115.34	\$ 2,000.00	\$ 1,884.66	6%
51360 Travel Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	0%
51365 Private Mileage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50.00	\$ 50.00	0%
51390 Permits, Licenses & Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400.00	\$ 400.00	0%
51465 - Postage & Freight	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50.00	\$ 50.00	0%
51475 Printing- Internal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	0%
51495 Telephone Monthly	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700.00	\$ 700.00	0%
51550 Other Materials & Servic	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	0%
TOTAL	\$ 266.67	\$ -	\$ -	\$ -	\$ 50.00	\$ 2,365.34	\$ 251.33	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,933.34	\$ 864,000.00	\$ 861,066.66	0%
Other Expenditures																
52005 Bank Service Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	0%
52130 Other Special Exp	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000.00	\$ 80,000.00	0%
52139 Concert Expenses	\$ -	\$ 598.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 598.00	\$ 950,000.00	\$ 949,402.00	
52146 Entertainment Exp	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000.00	\$ 250,000.00	0%
52147 Open Class Exp	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000.00	\$ 45,000.00	0%
52148 4-H Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000.00	\$ 80,000.00	0%
52149 FFA Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00	0%
52156 Parking Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00	\$ 75,000.00	0%
TOTAL	\$ -	\$ 598.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 598.00	\$ 1,502,000.00	\$ 1,501,402.00	0%
53010 Interdpt Chg - Indirect C	\$ 5,902.33	\$ 5,902.33	\$ 5,902.33	\$ 5,902.33	\$ 5,902.33	\$ 5,902.33	\$ 5,902.33	\$ 5,902.33	\$ 5,902.33	\$ 5,902.33	\$ 5,902.33	\$ 5,902.33	\$ 59,023.30	\$ 70,828.00	\$ 11,804.70	83%
53055 Interdpt Chg - General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 5,902.33	\$ 5,902.33	\$ 5,902.33	\$ 5,902.33	\$ 5,902.33	\$ 5,902.33	\$ 5,902.33	\$ 5,902.33	\$ 5,902.33	\$ 5,902.33	\$ 5,902.33	\$ 5,902.33	\$ 59,023.30	\$ 70,828.00	\$ 11,804.70	83%
Total Expenditures	\$ 15,465.52	\$ 12,617.96	\$ 10,574.03	\$ 11,355.10	\$ 12,181.09	\$ 17,027.12	\$ 12,627.88	\$ 12,418.45	\$ 15,679.92	\$ 18,615.84	\$ -	\$ -	\$ 138,562.91	\$ 2,855,099.00	\$ 2,716,536.09	5%
TOTAL REVENUES	\$ -	\$ (74,871.16)	\$ (26,866.80)	\$ (27,590.50)	\$ (26,332.90)	\$ (19,966.60)	\$ (16,765.90)	\$ (18,888.00)	\$ (24,797.80)	\$ (27,588.10)	\$ -	\$ -	\$ (263,667.76)	\$ (2,781,650.00)	\$ (2,517,982.24)	
TOTAL EXPENDITURES	\$ 15,465.52	\$ 12,617.96	\$ 10,574.03	\$ 11,355.10	\$ 12,181.09	\$ 17,027.12	\$ 12,627.88	\$ 12,418.45	\$ 15,679.92	\$ 18,615.84	\$ -	\$ -	\$ 138,562.91	\$ 2,855,099.00	\$ 2,716,536.09	
													\$ (125,104.85)	\$ 73,449.00	\$ 198,553.85	

2021 Washington County Fair

Proposed 4-H/FFA Livestock & Small Animal Schedule

This proposed schedule was created based on the availability of and input from 4-H Superintendents, FFA Advisors, Judges, and 4-H/FFA Members. Initial show dates have been moved to accommodate the 10-day Fair Schedule. Staff was not included in 4-H/FFA schedule planning and does not concur on several schedule items, notes in yellow below.

Weekend One:

Beef (14 4-H, 1 FFA)
Horses (30-40)
Rabbits (9)
Swine (37 4-H, 8 FFA)

Weekend Two:

Cavies (7)
Dairy Goats (6)
Fiber Goats (4)
Meat Goats (7 4-H, No FFA)
Poultry (27)
Pygmy Goats (4)

Sheep (8 4-H, 2 FFA)

Species holding their show off-site (instead of on-site at the Fair):

Dairy Cattle

Proposed 4-H/FFA Weekend One Schedule

HORSE

- Move-in Thursday July 22
- Move-out Sunday July 25 or Monday July 26
- All Shows held in Horse Arena
- Horses in 4-H Barn – see Map

Proposed Change from Staff:

- Move-in July 23 12:00 p.m. to 4:00 p.m.
- Move-out July 25 after 9:00 p.m. or July 26 any time before 4:00 p.m.
- Safety issues with 4-H/FFA proposal
- Animals on-site Friday, Saturday & Sunday for the benefit of the public

BEEF

- Move-in July Friday 23 in the Evening (*after the Fair has opened to the public*)
- Move-out Saturday July 24
- Shows on All shows held in South Show Ring
- Beef in Dairy Barn – see Map

Proposed Change from Staff:

- Move-in July 23 12:00 p.m. to 4:00 p.m.
- Move-out July 25 after 9:00 p.m. or July 26 any time before 4:00 p.m.
- Safety issues with 4-H/FFA proposal
- Animals on-site Friday, Saturday & Sunday for the benefit of the public

SWINE

- Move-in July 23 in the Evening (*after the Fair has opened to the public*)
- Move-out July 24
- All shows held in Swine Show Ring
- Swine in Swine Tent – see Map

Proposed Change from Staff:

- Move-in July 23 12:00 p.m. to 4:00 p.m.
- Move-out July 25 after 9:00 p.m. or July 26 any time before 4:00 p.m.
- Safety issues with 4-H/FFA proposal
- Animals on-site Friday, Saturday & Sunday for the benefit of the public

RABBITS

- Carry-in & out
- Arrive Sunday July 25 (*Depart after their show. No display for the public*)
- All shows held in North Show Ring

Proposed Change from Staff:

- Arrive Sunday July 25 at 9:30am
- Depart Sunday July 25 at 9:00 p.m.
- Animals on display in the barn for the benefit of the public

Proposed 4-H/FFA Weekend Two Schedule

CAVIES

- Carry in & out
- Arrive Friday July 30 (*Depart after their show. No display for the public*)
- All shows held in Auction Ring

Proposed Change from Staff:

- Arrive Friday July 30 at 9:30am
- Depart Friday July 30 at 9:00 p.m.
- Animals on display in the barn for the benefit of the public

SHEEP

- Move-in Friday July 30 in the Evening (*after the Fair has opened to the public*)
- Move-out Saturday July 31
- All Shows held in South Show Ring
- Sheep in 4-H Barn – see Map

Proposed Change from Staff:

- Move-in Friday July 30 7:00 a.m. to 9:00 a.m.
- Move-out August 1 after 9:00 p.m.
- Safety issues with 4-H/FFA proposal
- Animals on-site Friday, Saturday & Sunday for the benefit of the public

MEAT GOATS

- Move-in Friday July 30 in the Evening (*after the Fair has opened to the public*)
- Move-out Saturday July 31
- All shows held in North Show Ring
- Meat Goats in 4-H Barn – see Map

Proposed Change from Staff:

- Move-in Friday July 30 7:00 a.m. to 9:00 a.m.
- Move-out August 1 after 9:00 p.m.
- Safety issues with 4-H/FFA proposal
- Animals on-site Friday, Saturday & Sunday for the benefit of the public

FIBER GOATS

- Move-in Friday July 30 in the Evening (*after the Fair has opened to the public*)
- Move-out Saturday July 31
- All Shows held in South Show Ring
- Fiber Goats in 4-H Barn – see Map

Proposed Change from Staff:

- Move-in Friday July 30 7:00 a.m. to 9:00 a.m.
- Move-out August 1 after 9:00 p.m.
- Safety issues with 4-H/FFA proposal
- Animals on-site Friday, Saturday & Sunday for the benefit of the public

DAIRY GOATS

- Move-in Friday July 30 in the Evening (*after the Fair has opened to the public*)
- Move-out Saturday July 31
- All shows held in North Show Ring
- Dairy Goats in 4-H Barn – see Map

Proposed Change from Staff:

- Move-in Friday July 30 7:00 a.m. to 9:00 a.m.
- Move-out August 1 after 9:00 p.m.
- Safety issues with 4-H/FFA proposal
- Animals on-site Friday, Saturday & Sunday for the benefit of the public

PYGMY GOATS

- Move-in Friday July 30 in the Evening (*after the Fair has opened to the public*)
- Move-out Saturday July 31
- All shows held in North Show Ring
- Pygmy Goats in 4-H Barn – see Map

Proposed Change from Staff:

- Move-in Friday July 30 7:00 a.m. to 9:00 a.m.
- Move-out August 1 after 9:00 p.m.

- Safety issues with 4-H/FFA proposal
- Animals on-site Friday, Saturday & Sunday for the benefit of the public

POULTRY

- Carry in & out
- Arrive Sunday August 1 (*Depart after their show. No display for the public*)
- All shows held in North Show Ring

Proposed Change from Staff:

- Arrive Sunday August 1 at 9:30am
- Depart Sunday August 1 at 9:00 p.m.
- Animals on display in the barn for the benefit of the public

County Fair 2021-22 Proposed Updated Budget June 2, 2021

Fund	Program	Account	Account Name	Justification's		
				2021-22 Updated Budget for a 10-day Fair	2021-22 Approved Budget	% Change
981010 Fair Revenue						
200	981010	41025	Transient Lodgings Tax Subsidy	\$ (261,650)	\$ (237,000)	10% 25% of Fund 200 TLT allocation. Estimate provided by County Finance
200	981010	43156	Dept of Agriculture Lottery Funds	\$ (53,166)	\$ (53,166)	0% State Lottery Funds re-authorized
200	981010	44511	Camping Fees	\$ -	\$ (8,700)	
200	981010	44514	Commercial Booth Rentals	\$ (200,000)	\$ (100,000)	100% Wingspan & Outdoor
200	981010	44515	Parking Fees	\$ (250,000)	\$ (150,000)	67% Free Parking Moday-Thursday
200	981010	44516	Concert Admissions	\$ -	\$ -	No Concerts
200	981010	44517	Sponsorship Fees	\$ -	\$ (15,000)	-100%
200	981010	44518	Carnival Fees	\$ (400,000)	\$ (220,000)	82%
200	981010	44522	Livestock Entry Fees	\$ -	\$ (2,100)	0%
200	981010	48195	Reimbursement of expenses (operating)	\$ (5,000)	\$ (5,000)	0% Extra electrical and water hook up fees for vendors
200	981010	48205	Concessions	\$ (400,000)	\$ (230,000)	74%
200	981010	48225	Other miscellaneous revenue-operating	\$ (1,500)	\$ (1,500)	0%
Total 981010 Fair Revenues				\$ (1,571,316)	\$ (1,022,466)	54% \$ 548,850
981010 Fair Expenditures						
200	981010	51105	Wages and salaries	\$ 243,868	\$ 243,868	0% Reduced staffing plan not based upon 2019 Fair
200	981010	51115	Overtime and other pay	\$ -	\$ -	
200	981010	51125	FICA	\$ -	\$ -	
200	981010	51130	Workers compensation	\$ -	\$ -	
200	981010	51135	Employer paid work day tax	\$ -	\$ -	
200	981010	51140	Pers contribution	\$ -	\$ -	
200	981010	51150	Health insurance	\$ -	\$ -	
200	981010	51155	Life and long term disability insurance	\$ -	\$ -	
200	981010	51160	Unemployment insurance	\$ -	\$ -	
200	981010	51165	Tri-Met tax	\$ -	\$ -	
200	981010	51180	Other Allowances	\$ -	\$ -	
200	981010	51199	Misc Personal Services	\$ -	\$ -	
Total Personal Services				\$ 243,868	\$ 243,868	0% \$ (0)
200	981010	51205	Supplies-office, general	\$ 500	\$ 500	0% General office supplies.
200	981010	51210	Supplies- general	\$ 75,000	\$ 30,000	150% Janitorial supplies, ticket stock, signs & banners,table covers, etc.
200	981010	51285	Services -professional services	\$ 400,000	\$ 125,000	220% Security, Sherrif's Dept, Operations Contractors, Service Groups, temp
200	981010	51295	Advertising and public notice	\$ 25,000	\$ 150,000	-83% Fairtime Media Plan, focuses on social media
200	981010	51305	Communications-services	\$ 6,000	\$ 6,000	0% Radios, Website Hosting
200	981010	51310	Utilities	\$ 100,000	\$ 60,000	67% Garbage & Recycling, PGE, NW Natural, Water/Sewer, Propane - Includes Event Center
200	981010	51340	Lease and rentals - space	\$ 7,800	\$ 7,800	0% Port of Portland & Oregon Military property leases
200	981010	51345	Lease and rentals - equipment	\$ 225,000	\$ 105,000	114% Generators, Tents, Tables, Chairs, Fencing, Tractor/Other Equipment, etc.
200	981010	51350	Dues and membership	\$ 2,000	\$ 1,500	33% OFA, WFA, IAFE, OFEA, Chamber. Split between programs.
200	981010	51355	Training and education	\$ 2,000	\$ 2,000	0% Staff - Professional Development & Training
200	981010	51360	Travel expense	\$ 5,000	\$ 5,000	0% Staff - Professional Development & Training
200	981010	51365	Private mileage	\$ 50	\$ 50	0% Staff - Private mileage to conduct Fair business
200	981010	51390	Permits, licenses and fees	\$ 1,500	\$ 750	100%
200	981010	51465	Postage and freight- Internal	\$ 50	\$ 50	0%
200	981010	51475	Printing- Internal	\$ 4,000	\$ 1,800	122% Daily Sheets, Parking Tags, Letterhead, Envelopes
200	981010	51495	Telephone monthly- internal	\$ -	\$ 700	-100%
200	981010	51550	Other materials and services	\$ 2,000	\$ 2,000	0%
Total Materials and Supplies				\$ 855,900	\$ 498,150	72%

200	981010	52005	Bank Service Charge	\$	1,200	\$	600	100%	ATM, Credit Card & Merchant Fees
200	981010	52130	Other Special Expenditures	\$	10,000	\$	55,000	-82%	special expenditures.
200	981010	52139	Concert Expenses	\$	-	\$	-		No Concerts
200	981010	52146	Entertainment Expenses	\$	175,000	\$	200,000	-13%	Small Stages, Grounds Acts, Exhibits & associated costs
200	981010	52147	Open Class Expenses	\$	-	\$	36,000	-100%	Premiums, Judges, Ribbons, etc
200	981010	52148	4-H Expenses	\$	-	\$	40,000	-100%	
200	981010	52149	FFA Expenses	\$	-	\$	15,000	-100%	Premiums, Judges, Ribbons, Clerks.
200	981010	52156	Parking Expenses	\$	140,000	\$	75,000		All expenses related to parking cars during the Fair, includes
								87%	HPD.
200	981010	53010	Interdpt chg-indirect charges	\$	49,383	\$	49,383	0%	25% of County service charges to the Fair Complex
Total Other Expenditures				\$	375,583	\$	470,983	-20%	
Total 981010 Fair Expenditures				\$	1,475,351	\$	1,213,001	22%	

Total Revenue	\$	(1,571,316)	\$	(1,022,466)	54%
Total Expenses	\$	1,475,351	\$	1,213,001	22%
Additional TLT Subsidy (above 25%)	\$	(95,965)	\$	190,535	