

# Washington County Fair Board

## AGENDA – REGULAR BUSINESS

**March 6, 2024, 4:30 pm to 6:00 pm**  
Wingspan Event & Conference Center  
Meeting Room 2  
801 NE 34<sup>th</sup> Ave, Hillsboro, OR 97124

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### Hybrid Meeting (In-person and Virtual)

To access the meeting by phone - Please dial +1 669 900 6833 or +1 253 215 8782

To unmute to provide public comment press \*6.

Webinar ID: 890 3947 0894

### ZOOM Link

<https://us02web.zoom.us/j/89039470894>

### Fair Board

Gary Seidel, President  
Jerry Willey, Board Member

Bill Ganger, Board Member  
Bob Rollinger, Board Member  
Mitch Nussbaumer, Board Member

Troy Ceballos, Board Member  
Fatein Mahmoud

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#### 1) Call to Order

#### 2) Public Communications

Limited to two minutes per individual; ten minutes total.

#### 3) Action

- a) Approval of December 2023 and January 2024 Financial Report for Fiscal Year 2023-2024
- b) Proposed Budget FY 2024-2025
- c) Board Elections

#### 4) Presentations or Reports

- a) 4-H update

#### 5) Public Communications (5-minute opportunity)

#### 6) County Administrative Office Update

#### 7) Board Announcements

- a) Meeting Schedule for Calendar Year 2024

#### 8) Adjournment

# Washington County Fair Board Strategic Plan

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## Vision

Embrace our heritage and inspire future generations

## Mission

Present an educational and entertaining County Fair embracing the heritage, values, diversity and future of the community

## Purpose

We promote the best fair in Oregon, connecting community with the past and future

## Motto

Big Fair Fun!

### Desired Outcomes and Action Items:

1. **Community Building** – The annual fair is a fun, inviting, accessible, educational and entertaining community building activity.
  - a. Through the annual planning process, ensure all aspects of the fair (livestock, arts, education, entertainment, heritage) receive equal consideration to deliver the most inviting, fun, educational, and accessible fair experience as possible.
2. **Health & Safety** – The fair is a safe and healthy activity for **all** stakeholders.
  - a. Reduce potential disease transmission from animals to humans.
  - b. Annually update the Emergency Action Plan.
  - c. Implement a daily Incident Action Plan.
  - d. Ensure an appropriate number of police officers, security guards, and emergency medical professionals are on-site to provide personal safety and security to fair participants.
3. **Relevant Programming** – The community is drawn to the fair by its relevant, interactive exhibits, educational opportunities, and attractive entertainment.
  - a. Support creative arts competitions and displays.
  - b. Seek out inclusion of latest trends and cultural diversity in art exhibits.
  - c. Support proactive outreach and coordination with local 4-H, FFA, Farm Bureau and Livestock Association chapters.
4. **Partnerships** – The fair proactively seeks to partner with community organizations to deliver educational and interactive exhibits and entertainment.
  - a. Seek corporate sponsorships and community partnerships.
5. **Administrative Best Practices** – The Fair Board and County staff collaborate to ensure efficiency and implement administrative best practices.
  - a. Seek out and implement efficiencies.
  - b. Aspire for continuous improvement.
  - c. Periodically review the Strategic Plan.

**Washington County Fair**  
**801 NE 34<sup>th</sup> Avenue**  
**Hillsboro, Oregon 97124**  
**Phone: (503) 648-1416**  
**leah\_perkins-hagele@washingtoncountyor.gov**  
**www.bigfairfun.com**

## **MEMORANDUM**

**Date:** March 6, 2024

**To:** Washington County Fair Board

**From:** Leah E. Perkins-Hagele, Venue Manager

**Re:** Financial Report

Attached is the current year-to-date financial report for fiscal year 2023-2024, through January 2024.

Also attached is a calendar view financial report for 2023.



# Monthly Financial Report

Washington County

## Washington County

Fund=200 (Fair Complex), Program=981010 (Annual County Fair)														<i>Remaining</i>			
Account	July 2023	Aug 2023	Sept 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	June 2024	YTD-Actual	Budget	<i>Remaining Budget</i>	<i>Use</i>	
<b>Intergovernmental Rev</b>																	
41025 Transient Lodge Tax		\$ (70,936.00)	\$ (65,016.00)	\$ (53,826.00)	\$ (89,909.00)	\$ (39,541.00)							\$ (319,228.00)	\$ (650,500.00)	\$ (331,272.00)	49%	
43156 Oregon Lottery Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (53,167.00)	\$ -						\$ (53,167.00)	\$ (53,166.00)	\$ 1.00	100%	
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ (70,936.00)</b>	<b>\$ (65,016.00)</b>	<b>\$ (53,826.00)</b>	<b>\$ (89,909.00)</b>	<b>\$ (92,708.00)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (372,395.00)</b>	<b>\$ (703,666.00)</b>	<b>\$ (331,271.00)</b>	<b>53%</b>	
<b>Charges for Seivces</b>																	
44511 Camping Fees	\$ (4,133.00)	\$ (4,110.00)	\$ -	\$ -	\$ -	\$ -	\$ -						\$ (8,243.00)	\$ (6,500.00)	\$ 1,743.00	127%	
44514 Comm Booth Rent	\$ (57,799.00)	\$ (155,426.00)	\$ -	\$ -	\$ -	\$ -	\$ -						\$ (213,225.00)	\$ (230,000.00)	\$ (16,775.00)	93%	
44515 Parking Fees	\$ -	\$ (185,474.00)	\$ -	\$ -	\$ -	\$ -	\$ -						\$ (185,474.00)	\$ (175,000.00)	\$ 10,474.00	106%	
44517 Sponsorship Fees	\$ -	\$ (10,000.00)	\$ -	\$ -	\$ -	\$ -	\$ -						\$ (10,000.00)	\$ (5,000.00)	\$ 5,000.00	200%	
44518 Carnival Fees	\$ (543,054.00)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						\$ (543,054.00)	\$ (500,000.00)	\$ 43,054.00	109%	
44522 Livestock Entry Fees	\$ (130.00)	\$ (1,080.00)	\$ -	\$ -	\$ -	\$ -	\$ -						\$ (1,210.00)	\$ (4,500.00)	\$ (3,290.00)		
<b>TOTAL</b>	<b>\$ (605,116.00)</b>	<b>\$ (356,090.00)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (961,206.00)</b>	<b>\$ (921,000.00)</b>	<b>\$ 40,206.00</b>	<b>104%</b>	
<b>Miscellaneous Revenues</b>																	
48205 Concessions	\$ (419,361.00)	\$ (93,834.00)	\$ -	\$ -	\$ -	\$ -	\$ -						\$ (513,195.00)	\$ (400,000.00)	\$ 113,195.00	128%	
48225 Other Misc Rev	\$ -	\$ (5.00)	\$ (4,499.00)	\$ -	\$ -	\$ -	\$ -						\$ (4,504.00)	\$ (6,000.00)	\$ (1,496.00)	75%	
<b>Total</b>	<b>\$ (419,361.00)</b>	<b>\$ (93,839.00)</b>	<b>\$ (4,499.00)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (517,699.00)</b>	<b>\$ (406,000.00)</b>	<b>\$ 111,699.00</b>	<b>128%</b>	
<b>Total Revenues</b>	<b>\$ (1,024,477.00)</b>	<b>\$ (520,865.00)</b>	<b>\$ (69,515.00)</b>	<b>\$ (53,826.00)</b>	<b>\$ (89,909.00)</b>	<b>\$ (92,708.00)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (1,851,300.00)</b>	<b>\$ (2,030,666.00)</b>	<b>\$ (179,366.00)</b>	<b>91%</b>	
<b>Personal Services</b>	<b>\$ 20,432.00</b>	<b>\$ 51,996.00</b>	<b>\$ 19,300.00</b>	<b>\$ 21,142.00</b>	<b>\$ 22,664.00</b>	<b>\$ 33,211.00</b>	<b>\$ 24,558.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 471,239.00</b>	<b>\$ 471,239.00</b>	<b>0%</b>
<b>Materials and Supplies</b>																	
51205 Supplies - Office	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -	\$ 100.00	\$ 100.00	0%	
51210 Supplies- General	\$ 49,000.00	\$ 1,574.00	\$ 5,500.00	\$ -	\$ -	\$ -	\$ -						\$ 56,074.00	\$ 50,000.00	\$ (6,074.00)	112%	
51285 Services -Professional	\$ 283,510.00	\$ 142,396.00	\$ 199,005.00	\$ (56,301.00)	\$ -	\$ -	\$ -						\$ 568,610.00	\$ 500,000.00	\$ (68,610.00)	114%	
51295 Advertising & Public	\$ 61,782.00	\$ 8,245.00	\$ -	\$ -	\$ -	\$ 2,250.00	\$ -						\$ 72,277.00	\$ 75,000.00	\$ 2,723.00	96%	
51305 Communications - Services	\$ -	\$ 2,101.00	\$ -	\$ -	\$ -	\$ 189.00	\$ -						\$ 2,290.00	\$ 6,000.00	\$ 3,710.00	38%	
51310 Utilities	\$ 12,373.00	\$ 15,987.00	\$ 1,279.00	\$ -	\$ -	\$ -	\$ -						\$ 29,639.00	\$ 40,000.00	\$ 10,361.00	74%	
51340 Rentals - Space	\$ 4,681.00	\$ 505.00	\$ -	\$ 2,186.00	\$ -	\$ -	\$ -						\$ 7,372.00	\$ 10,000.00	\$ 2,628.00	74%	
51345 Rentals - Equipment	\$ 1,888.00	\$ 128,230.00	\$ -	\$ -	\$ -	\$ -	\$ -						\$ 130,118.00	\$ 150,000.00	\$ 19,882.00	87%	
51350 Dues & Membership	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ 80.00	\$ -						\$ 1,080.00	\$ 2,500.00	\$ 1,420.00	43%	
51355 Training & Education	\$ -	\$ 163.00	\$ 454.00	\$ 975.00	\$ 445.00	\$ 490.00	\$ -						\$ 2,527.00	\$ 2,000.00	\$ (527.00)	126%	
51360 Travel Expense	\$ -	\$ -	\$ 1,027.00	\$ 2,231.00	\$ 1,149.00	\$ 448.00	\$ 409.00						\$ 5,264.00	\$ 5,000.00	\$ (264.00)	105%	
51365 Private Mileage	\$ -	\$ -	\$ -	\$ -	\$ 122.00	\$ -	\$ -						\$ 122.00	\$ 50.00	\$ (72.00)	244%	
51390 Permits, Licenses &	\$ 17.00	\$ -	\$ 40.00	\$ -	\$ -	\$ -	\$ -						\$ 57.00	\$ 500.00	\$ 443.00	11%	
51465 - Postage & Freight	\$ 33.00	\$ -	\$ 1.00	\$ -	\$ -	\$ -	\$ -						\$ 34.00	\$ 50.00	\$ 16.00	0%	
51480 Photocopier	\$ 88.00	\$ 105.00	\$ 59.00	\$ 47.00	\$ 42.00	\$ 39.00	\$ 15.00						\$ 395.00	\$ 1,000.00	\$ 605.00	40%	
51550 Other Materials &	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -	\$ 2,000.00	\$ 2,000.00	0%	
<b>TOTAL</b>	<b>\$ 414,372.00</b>	<b>\$ 299,306.00</b>	<b>\$ 207,365.00</b>	<b>\$ (50,862.00)</b>	<b>\$ 1,758.00</b>	<b>\$ 3,496.00</b>	<b>\$ 424.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 875,859.00</b>	<b>\$ 844,200.00</b>	<b>\$ (31,659.00)</b>	<b>104%</b>	

<i>Account</i>	<i>July 2023</i>	<i>Aug 2023</i>	<i>Sept 2023</i>	<i>Oct 2023</i>	<i>Nov 2023</i>	<i>Dec 2023</i>	<i>Jan 2024</i>	<i>Feb 2024</i>	<i>Mar 2024</i>	<i>Apr 2024</i>	<i>May 2024</i>	<i>June 2024</i>	<i>YTD-Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Use</i>
<b>Other Expenditures</b>																
<b>52005 Bank Service Fees</b>	\$ -	\$ 1,131.00	\$ -	\$ -	\$ -	\$ -	\$ -						\$ 1,131.00	\$ 500.00	\$ (631.00)	226%
<b>52045 Taxes, Assessments</b>	\$ -	\$ 1,838.00	\$ -	\$ -	\$ -	\$ -	\$ -						\$ 1,838.00	\$ 500.00	\$ (1,338.00)	368%
<b>52130 Other Special Exp</b>	\$ 2,582.00	\$ 535.00	\$ -	\$ -	\$ -	\$ -	\$ -						\$ 3,117.00	\$ 20,000.00	\$ 16,883.00	16%
<b>52146 Entertainment Exp</b>	\$ 339,679.00	\$ 111,315.00	\$ -	\$ -	\$ -	\$ -	\$ -						\$ 450,994.00	\$ 500,000.00	\$ 49,006.00	90%
<b>52147 Open Class Exp</b>	\$ 7,586.00	\$ 12,343.00	\$ 2,475.00	\$ 7,312.00	\$ -	\$ -	\$ -						\$ 29,716.00	\$ 50,000.00	\$ 20,284.00	59%
<b>52148 4-H Expenses</b>	\$ 20,610.00	\$ 32,402.00	\$ 2,475.00	\$ 8,562.00	\$ -	\$ -	\$ -						\$ 64,049.00	\$ 60,000.00	\$ (4,049.00)	107%
<b>52149 FFA Expenses</b>	\$ 5,013.00	\$ 31,327.00	\$ -	\$ 1,250.00	\$ -	\$ -	\$ -						\$ 37,590.00	\$ 15,000.00	\$ (22,590.00)	251%
<b>52156 Parking Expenses</b>	\$ 49,641.00	\$ 68,635.00	\$ 27,240.00	\$ 40,992.00	\$ -	\$ -	\$ -						\$ 186,508.00	\$ 100,000.00	\$ (86,508.00)	0%
<b>TOTAL</b>	<b>\$ 425,111.00</b>	<b>\$ 259,526.00</b>	<b>\$ 32,190.00</b>	<b>\$ 58,116.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 774,943.00</b>	<b>\$ 746,000.00</b>	<b>\$ (28,943.00)</b>	<b>104%</b>
<b>53010 Interdpt Chg - Indirect</b>	\$ 5,405.00	\$ 5,405.00	\$ 5,405.00	\$ 5,405.00	\$ 5,405.00	\$ 5,405.00	\$ 5,405.00						\$ 37,835.00	\$ 64,862.00	\$ 27,027.00	58%
<b>Total</b>	<b>\$ 5,405.00</b>	<b>\$ 5,405.00</b>	<b>\$ 5,405.00</b>	<b>\$ 5,405.00</b>	<b>\$ 5,405.00</b>	<b>\$ 5,405.00</b>	<b>\$ 5,405.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,835.00</b>	<b>\$ 64,862.00</b>	<b>\$ 27,027.00</b>	<b>58%</b>
<b>Total Expenditures</b>	<b>\$ 865,320.00</b>	<b>\$ 616,233.00</b>	<b>\$ 264,260.00</b>	<b>\$ 33,801.00</b>	<b>\$ 29,827.00</b>	<b>\$ 42,112.00</b>	<b>\$ 30,387.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,688,637.00</b>	<b>\$ 2,126,301.00</b>	<b>\$ 437,664.00</b>	<b>79%</b>
<b>TOTAL REVENUES</b>	\$ (1,024,477.00)	\$ (520,865.00)	\$ (69,515.00)	\$ (53,826.00)	\$ (89,909.00)	\$ (92,708.00)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,851,300.00)	\$ (2,030,666.00)	\$ (179,366.00)	<b>91%</b>
<b>TOTAL EXPENDITURES</b>	\$ 865,320.00	\$ 616,233.00	\$ 264,260.00	\$ 33,801.00	\$ 29,827.00	\$ 42,112.00	\$ 30,387.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,688,637.00	\$ 2,126,301.00	\$ 437,664.00	<b>79%</b>
													<b>\$ (162,663.00)</b>	<b>\$ 95,635.00</b>	<b>\$ 258,298.00</b>	



# Monthly Financial Report

Washington County

Washington County

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

Account	Jan 2023	Feb 2023	Mar 2023	Apr 2023	May 2023	June 2023	July 2023	Aug 2023	Sept 2023	Oct 2023	Nov 2023	Dec 2023	2023 Total
<b>Intergovernmental Rev</b>													
49042 Transient Lodge Tax	\$ (51,268.00)	\$ (46,206.00)	\$ (50,687.00)	\$ (51,685.00)	\$ (53,985.00)	\$ (118,461.00)	\$ -	\$ (70,936.00)	\$ (65,016.00)	\$ (53,826.00)	\$ (89,908.00)	\$ (39,541.00)	\$ (691,519.00)
43156 Oregon Lottery Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (53,167.00)	\$ (53,167.00)
<b>TOTAL</b>	<b>\$ (51,268.00)</b>	<b>\$ (46,206.00)</b>	<b>\$ (50,687.00)</b>	<b>\$ (51,685.00)</b>	<b>\$ (53,985.00)</b>	<b>\$ (118,461.00)</b>	<b>\$ -</b>	<b>\$ (70,936.00)</b>	<b>\$ (65,016.00)</b>	<b>\$ (53,826.00)</b>	<b>\$ (89,908.00)</b>	<b>\$ (92,708.00)</b>	<b>\$ (744,686.00)</b>
<b>Charges for Seivces</b>													
44511 Camping Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (4,133.00)	\$ (4,110.00)	\$ -	\$ -	\$ -	\$ -	\$ (8,243.00)
44514 Comm Booth Rent	\$ -	\$ -	\$ -	\$ -	\$ 2,950.00	\$ -	\$ (57,799.00)	\$ (155,426.00)	\$ -	\$ -	\$ -	\$ -	\$ (210,275.00)
44515 Parking Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (185,474.00)	\$ -	\$ -	\$ -	\$ -	\$ (185,474.00)
44517 Sponsorship Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (10,000.00)	\$ -	\$ -	\$ -	\$ -	\$ (10,000.00)
44518 Carnival Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (543,054.00)	\$ (1,080.00)	\$ -	\$ -	\$ -	\$ -	\$ (544,134.00)
44522 Livestock Entry Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (130.00)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (130.00)
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,950.00</b>	<b>\$ -</b>	<b>\$ (605,116.00)</b>	<b>\$ (356,090.00)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (958,256.00)</b>
<b>Miscellaneous Revenues</b>													
48205 Concessions				\$ -	\$ -		\$ (419,361.00)	\$ (93,834.00)	\$ -	\$ -	\$ -	\$ -	\$ (513,195.00)
48225 Other Misc Rev				\$ -	\$ -		\$ -	\$ (5.00)	\$ (4,499.00)	\$ -	\$ -	\$ -	\$ (4,504.00)
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (419,361.00)</b>	<b>\$ (93,839.00)</b>	<b>\$ (4,499.00)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (517,699.00)</b>
<b>Total Revenues</b>	<b>\$ (51,268.00)</b>	<b>\$ (46,206.00)</b>	<b>\$ (50,687.00)</b>	<b>\$ (51,685.00)</b>	<b>\$ (51,035.00)</b>	<b>\$ (118,461.00)</b>	<b>\$ (1,024,477.00)</b>	<b>\$ (520,865.00)</b>	<b>\$ (69,515.00)</b>	<b>\$ (53,826.00)</b>	<b>\$ (89,908.00)</b>	<b>\$ (92,708.00)</b>	<b>\$ (2,220,641.00)</b>
<b>Personal Services</b>	<b>\$ 23,120.00</b>	<b>\$ 24,216.00</b>	<b>26,250.00</b>	<b>27,823.00</b>	<b>27,103.00</b>	<b>42,752.00</b>	<b>20,432.00</b>	<b>51,996.00</b>	<b>19,300.00</b>	<b>21,142.00</b>	<b>22,664.00</b>	<b>33,211.00</b>	<b>340,009.00</b>
<b>Materials and Supplies</b>													
51205 Supplies - Office	\$ -	\$ -	\$ 122.00	\$ 133.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 255.00
51210 Supplies- General	\$ -	\$ 550.00	\$ -	\$ -	\$ 630.00	\$ 651.00	\$ 49,000.00	\$ 1,574.00	\$ 5,500.00	\$ -	\$ -	\$ -	\$ 57,905.00
51285 Services -Professional	\$ -	\$ -	\$ 16,543.00	\$ -	\$ 1,752.00	\$ 3,900.00	\$ 283,510.00	\$ 142,396.00	\$ 199,005.00	\$ (56,301.00)	\$ -	\$ -	\$ 590,805.00
51295 Advertising & Public	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300.00	\$ 61,782.00	\$ 8,245.00	\$ -	\$ -	\$ -	\$ 2,250.00	\$ 72,577.00
51305 Communications - Services	\$ 188.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,101.00	\$ -	\$ -	\$ -	\$ 189.00	\$ 2,478.00
51310 Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,373.00	\$ 15,987.00	\$ 1,279.00	\$ -	\$ -	\$ -	\$ 29,639.00
51340 Rentals - Space	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,681.00	\$ 505.00	\$ -	\$ 2,186.00	\$ -	\$ -	\$ 7,372.00
51345 Rentals - Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,888.00	\$ 128,230.00	\$ -	\$ -	\$ -	\$ -	\$ 130,118.00
51350 Dues & Membership	\$ -	\$ -	\$ 105.00	\$ 385.00	\$ -	\$ 80.00	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ 80.00	\$ 1,650.00
51355 Training & Education	\$ -	\$ 250.00	\$ 221.00	\$ -	\$ -	\$ -	\$ -	\$ 163.00	\$ 454.00	\$ 975.00	\$ 445.00	\$ 490.00	\$ 2,998.00
51360 Travel Expense	\$ -	\$ 460.00	\$ -	\$ -	\$ -	\$ 283.00	\$ -	\$ -	\$ 1,027.00	\$ 2,231.00	\$ 1,149.00	\$ 448.00	\$ 5,598.00
51365 Private Mileage	\$ -	\$ -	\$ -	\$ -	\$ 64.00	\$ 29.00	\$ -	\$ -	\$ -	\$ -	\$ 122.00	\$ -	\$ 215.00
51390 Permits, Licenses & Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17.00	\$ -	\$ 40.00	\$ -	\$ -	\$ -	\$ 57.00
51465 - Postage & Freight	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33.00	\$ -	\$ 1.00	\$ -	\$ -	\$ -	\$ 34.00
51480 Photocopier	\$ 40.00	\$ 43.00	\$ 36.00	\$ 71.00	\$ 58.00	\$ 58.00	\$ 88.00	\$ 105.00	\$ 59.00	\$ 47.00	\$ 42.00	\$ 39.00	\$ 686.00
51550 Other Materials &													\$ -
<b>TOTAL</b>	<b>\$ 228.00</b>	<b>\$ 1,303.00</b>	<b>\$ 17,027.00</b>	<b>\$ 589.00</b>	<b>\$ 2,504.00</b>	<b>\$ 5,301.00</b>	<b>\$ 414,372.00</b>	<b>\$ 299,306.00</b>	<b>\$ 207,365.00</b>	<b>\$ (50,862.00)</b>	<b>\$ 1,758.00</b>	<b>\$ 3,496.00</b>	<b>\$ 902,387.00</b>



**Washington County Fair**  
**801 NE 34<sup>th</sup> Avenue**  
**Hillsboro, Oregon 97124**  
**Phone: (503) 648-1416**  
**leah\_perkins-hagele@washingtoncountyor.gov**  
**www.bigfairfun.com**

## **MEMORANDUM**

**Date:** March 6, 2024

**To:** Washington County Fair Board

**From:** Leah E. Perkins-Hagele, Venue Manager

**Re:** Proposed Budget FY 2024-2025

I am pleased to present this year's requested Washington County Fair Fiscal Year 2024-2025 budget for your approval. The following documents are attached to facilitate your review:

1. County Budget Calendar Key Dates
2. Requested Fiscal Year 2024-2025 Budget
3. Requested Fee Schedule

The Fair budget maintains funding at existing levels to fulfill strategic plan objectives of community and partnership building, ensuring health and safety, and providing relevant programming. Serving over 150,000+ community members annually, the Fair budget continues to equitably serve the community by offering free admission, free diverse entertainment, affordable space for local businesses to interact and sell their products and services to the community, and funding for 4-H & Future Farmers of America allowing these youth development programs a place and time to showcase their livestock and education projects. Revenue increases 17% over prior year budget due to expanded partner participation and increased commission. Expenditures increase 12% due to higher costs in Materials and Services.



# Washington County Budget Calendar Key Dates

Fiscal Year 2024-2025

December 4, 2024	Budget Kick-off
February 8, 2024	Department Requested Budget & Packets Due
April 18, 2024	Proposed Budget published on County website
June 18, 2024	Board of Commissioners Public Hearing to adopt FY 2024-2025 Budget

**WASHINGTON COUNTY**  
**Requested Budget Report By Fund**  
**Fiscal Year 2024-2025**

Fund: 200 - Westside Commons - Annual County Fair

Line Item	Description	Actual 2021-22	Actual 2022-23	Estimated 2023-24	Requested 2024-25	\$ Change	% Change
<b>Revenues</b>							
41025	Transient lodgings tax	559,971	682,825	650,500	0	(650,500)	-100%
<b>Taxes</b>		<b>559,971</b>	<b>682,825</b>	<b>650,500</b>	<b>0</b>	<b>(650,500)</b>	<b>-100%</b>
43156	Dept Agriculture Lottery Funds	53,167	53,167	53,166	53,166	0	0%
<b>Intergovernmental revenues</b>		<b>53,167</b>	<b>53,167</b>	<b>53,166</b>	<b>53,166</b>	<b>0</b>	<b>0%</b>
44511	Camping Fees	0	6,559	6,500	8,200	1,700	26%
44514	Commercial Booth Rentals	192,550	212,230	230,000	230,000	0	0%
44515	Parking Fees	216,418	176,480	175,000	185,500	10,500	6%
44517	Sponsorship Fees	6,500	5,000	5,000	75,000	70,000	1400%
44518	Carnival Fees	521,853	491,709	500,000	580,000	80,000	16%
44522	Entry Fees	0	4,720	4,500	4,500	0	0%
<b>Charges for Services</b>		<b>937,322</b>	<b>896,699</b>	<b>921,000</b>	<b>1,083,200</b>	<b>162,200</b>	<b>18%</b>
48195	Reimbursement of expenses (operating)	44,315	16,070	0	0	0	0%
48205	Concessions	294,056	404,702	400,000	530,000	130,000	33%
48225	Other miscellaneous revenue-operating	9,067	5,978	6,000	4,500	(1,500)	-25%
<b>Miscellaneous revenues</b>		<b>347,438</b>	<b>426,750</b>	<b>406,000</b>	<b>534,500</b>	<b>128,500</b>	<b>32%</b>
49042	Transfer from Transient Occupancy Tax	0	0	0	707,435	707,435	0%
<b>Operating transfers in</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>707,435</b>	<b>707,435</b>	<b>0%</b>
<b>Totals are</b>		<b>1,897,897</b>	<b>2,059,440</b>	<b>2,030,666</b>	<b>2,378,301</b>	<b>347,635</b>	<b>17%</b>
<b>Expenditures</b>							
51105	Wages and salaries	153,028	209,053	279,237	284,172	4,935	2%
51110	Temporary salaries	14,655	569	0	0	0	0%
51115	Overtime and other pay	5,989	10,116	10,000	10,000	0	0%
51125	FICA	13,086	16,318	21,397	21,774	377	2%
51130	Workers compensation	1,901	2,798	5,440	3,893	(1,547)	-28%
51135	Employer paid work day tax	54	58	102	85	(17)	-17%
51136	Oregon Family Leave Tax	0	404	1,104	1,138	34	3%
51140	Pers contribution	37,286	48,244	67,093	65,853	(1,240)	-2%
51150	Health insurance	38,755	48,938	82,977	91,443	8,466	10%
51155	Life and long term disability insurance	292	378	918	714	(204)	-22%

**WASHINGTON COUNTY**  
**Requested Budget Report By Fund**  
**Fiscal Year 2024-2025**

Fund: 200 - Westside Commons - Fair Complex

Line Item	Description	Actual 2021-22	Actual 2022-23	Estimated 2023-24	Requested 2024-25	\$ Change	% Change
51160	Unemployment insurance	224	179	255	255	0	0%
51165	Tri-Met tax	1,250	1,559	2,260	2,327	67	3%
51180	Other employee allowances	391	365	456	456	0	0%
51199	Misc Personnel Services	0	0	0	0	0	0%
<b>Personnel services</b>		<b>266,911</b>	<b>338,978</b>	<b>471,239</b>	<b>482,110</b>	<b>10,871</b>	<b>2%</b>
51205	Supplies-office, general	530	278	100	0	(100)	-100%
51210	Supplies- general	38,902	45,269	50,000	60,000	10,000	20%
51270	Postage and freight	0	31	0	0	0	0%
51285	Services -professional services	404,628	394,930	500,000	600,000	100,000	20%
51295	Advertising and public notice	20,960	68,864	75,000	100,000	25,000	33%
51305	Communications-services	4,560	4,118	6,000	2,500	(3,500)	-58%
51310	Utilities	19,447	34,694	40,000	35,000	(5,000)	-13%
51320	Repair & maint services-general	455	0	0	0	0	0%
51340	Lease and rentals - space	4,397	6,618	10,000	7,500	(2,500)	-25%
51345	Lease and rentals - equipment	75,073	107,443	150,000	140,000	(10,000)	-7%
51350	Dues and membership	2,658	2,000	2,500	1,000	(1,500)	-60%
51355	Training and education	0	505	2,000	3,000	1,000	50%
51360	Travel expense	701	1,082	5,000	10,000	5,000	100%
51365	Private mileage	85	93	50	285	235	470%
51390	Permits, licenses and fees	100	0	500	250	(250)	-50%
51462	Direct Charge Expense - Internal	0	0	0	472	472	0%
51465	Postage and freight- Internal	1	0	50	50	0	0%
51475	Printing- Internal	1,288	0	0	0	0	0%
51480	Photocopy machine- Internal	729	607	1,000	1,000	0	0%
51485	Board of Commissioners (CAP) - Internal	0	0	0	2,087	2,087	0%
51490	County Administrators Office (CAP) - Internal	0	0	0	6,546	6,546	0%
51500	County Counsel (CAP) - Internal	0	0	0	5,007	5,007	0%
51505	County Auditor (CAP) - Internal	0	0	0	115	115	0%
51510	OEICE (CAP) - Internal	0	0	0	1,282	1,282	0%
51512	County Emergency Management (CAP) - Internal	0	0	0	1,363	1,363	0%
51517	ITS Operations (CAP) - Internal	0	0	0	24,676	24,676	0%
51520	Finance (CAP) - Internal	0	0	0	16,348	16,348	0%

**WASHINGTON COUNTY**  
**Requested Budget Report By Fund**  
**Fiscal Year 2024-2025**

Fund: 200 - Westside Commons - Fair Complex

Line Item	Description	Actual 2021-22	Actual 2022-23	Estimated 2023-24	Requested 2024-25	\$ Change	% Change
51522	Facilities Operations (CAP) - Internal	0	0	0	1,047	1,047	0%
51526	Human Resources (CAP) - Internal	0	0	0	7,967	7,967	0%
51527	Liability Insurance (CAP) - Internal	0	0	0	4,971	4,971	0%
51529	Building Depreciation (CAP) - Internal	0	0	0	341	341	0%
51550	Other materials and services	0	25	2,000	0	(2,000)	-100%
<b>Materials and Services</b>		<b>574,513</b>	<b>666,557</b>	<b>844,200</b>	<b>1,032,807</b>	<b>188,607</b>	<b>22%</b>
52005	Bank Service Charge	3,044	2,529	500	2,000	1,500	300%
52045	Taxes, assessments, and liens	139	1,135	500	0	(500)	-100%
52130	Other Special Expenditures	17,998	19,932	20,000	3,500	(16,500)	-83%
52146	Entertainment Expenses	217,940	455,686	500,000	512,884	12,884	3%
52147	Open Class Expenses	1,764	52,887	50,000	50,000	0	0%
52148	4-H Expenses	13,784	59,550	60,000	65,000	5,000	8%
52149	FFA Expenses	7,244	16,026	15,000	40,000	25,000	167%
52156	Parking Expenses	66,339	106,298	100,000	190,000	90,000	90%
<b>Other expenditures</b>		<b>328,251</b>	<b>714,043</b>	<b>746,000</b>	<b>863,384</b>	<b>117,384</b>	<b>16%</b>
53010	Interdpt chg-indirect charges	49,383	41,862	64,862	0	(64,862)	-100%
53055	Interdpt chg-general	0	150	0	0	0	0%
<b>Interfund expenditures</b>		<b>49,383</b>	<b>42,012</b>	<b>64,862</b>	<b>0</b>	<b>(64,862)</b>	<b>-100%</b>
57115	Machinery and equipment over \$5,000	0	9,809	0	0	0	0%
<b>Capital outlay</b>		<b>0</b>	<b>9,809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Totals are</b>		<b>1,219,058</b>	<b>1,771,400</b>	<b>2,126,301</b>	<b>2,378,301</b>	<b>252,000</b>	<b>12%</b>

## 2024-2025 Washington County Fair Fee Schedule

	<u>FY 2021-2022</u>	<u>FY 2022-2023</u>	<u>FY 2023-2024</u>	<u>Proposed FY 2024-2025</u>	<u>\$ Change</u>	<u>% Change</u>	<u>Justification</u>	<u>Notes</u>
<b>Public Parking</b>	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00	\$ -			Per Car, Per Entry
<b>Vendor Parking</b>	\$ 60.00	\$ 60.00	\$ 60.00	\$ 60.00	\$ -			Only for Vendor Lot. Season Parking, per car
<b>Vendor RV</b>	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ -			In Vendor RV lot only. Run of Fair. One RV per space. No Water, No Power, No Sewer. Tax additional
<b>Vendor Additional Electrical Connection -</b>	\$ 125.00	\$ 125.00	\$ 125.00	\$ 125.00	\$ -			One-Time Fee, per connection
<b>Vendor Electrical Connection - 50amp</b>	\$ 175.00	\$ 175.00	\$ 175.00	\$ 175.00	\$ -			One-Time Fee, per connection
<b>Vendor Forklift Service</b>	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -			Per 30-minutes. Includes operator
<b>Vendor Pallet Jack Rental</b>	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ -			30-minutes of scheduled use
<b>Vendor Water Connection</b>	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ -			One-Time Fee, per connection
<b>Concession Commission</b>	25%	25%	25%	27%		2%	Same as other similar sized Fairs in the region	
<b>10' x 10' Vendor Booth in-Line</b>	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -			Includes cover outdoor/pipe & drape indoor
<b>10' x 10' Vendor Booth Corner</b>	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ -			Includes cover outdoor/pipe & drape indoor
<b>20' x 20' Outdoor Booth</b>	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -			Includes cover outdoor/pipe & drape indoor
<b>Outdoor Bulk Space over 40' x 40'</b>	\$ 1.50	\$ 1.50	\$ 1.50	\$ 1.50	\$ -			Per Sq. Ft. No tent
<b>Exhibitor Camping 20' x 20' space</b>	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ -			Per Space, Per Night. Tax additional
<b>Exhibitor Camping 25' x 40' space</b>	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ -			Per Space, Per Night. Tax additional
<b>Open Class Livestock Entry Fees</b>								
<b>Sheep &amp; Goats</b>		\$ 10.00	\$ 10.00	\$ 10.00				Per Animal. Includes 1 season parking pass
<b>Cattle</b>		\$ 25.00	\$ 25.00	\$ 25.00				Per Animal. Includes 1 season parking pass

## Washington County Fair 2024 Meeting Calendar

<b>Date</b>	<b>Meeting Type</b>	<b>Time</b>	<b>Location</b>
1/10/2024	Regular Fair Board Meeting	4:30 p.m. to 6:00 p.m.	Zoom
1/19/2024	Work Session	2:30 p.m.	Wingspan Event & Conference Center
3/6/2024	Regular Fair Board Meeting	4:30 p.m. to 6:00 p.m.	Hybrid Meeting In-Person at Wingspan Event & Conference Center & Zoom
4/12/2024	Joint Meeting with Board of Commissioners	10:30 a.m. to 12:00 p.m.	Public Services Building Room 120D Board Work Room
5/1/2024	Regular Fair Board Meeting	4:30 p.m. to 6:00 p.m.	Hybrid Meeting In-Person at Wingspan Event & Conference Center & Zoom
7/10/2024	Regular Fair Board Meeting	4:30 p.m. to 6:00 p.m.	Hybrid Meeting In-Person at Wingspan Event & Conference Center & Zoom
9/4/2024	Regular Fair Board Meeting	4:30 p.m. to 6:00 p.m.	Hybrid Meeting In-Person at Wingspan Event & Conference Center & Zoom
11/6/2024	Regular Fair Board Meeting	4:30 p.m. to 6:00 p.m.	Hybrid Meeting In-Person at Wingspan Event & Conference Center & Zoom