

62 Board of Fair Commissioners-Financial

Special Purpose Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,415,300	1,517,927	1,582,800	1,557,600	(25,200)	-1.59%
OTHER SERVICES:						
Utilities	624,200	698,582	643,500	596,200	(47,300)	-7.35%
Professional & Purchased Services	395,800	338,651	384,100	361,900	(22,200)	-5.78%
Travel, Tuition, and Dues	5,700	1,866	0	700	700	0.00%
Communications	146,700	140,266	123,300	107,800	(15,500)	-12.57%
Repairs & Maintenance Services	313,000	185,448	291,200	162,700	(128,500)	-44.13%
Internal Service Fees	35,600	35,600	50,800	81,900	31,100	61.22%
Other Expenses	269,900	702,350	251,400	256,100	4,700	1.87%
TOTAL OTHER SERVICES	1,790,900	2,102,763	1,744,300	1,567,300	(177,000)	-10.15%
TOTAL OPERATING EXPENSES	3,206,200	3,620,690	3,327,100	3,124,900	(202,200)	-6.08%
TRANSFERS TO OTHER FUNDS/UNITS	150,400	98,100	115,100	165,400	50,300	43.70%
TOTAL EXPENSES & TRANSFERS	3,356,600	3,718,790	3,442,200	3,290,300	(151,900)	-4.41%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	3,316,600	3,332,291	3,267,100	3,290,300	23,200	0.71%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	40,000	40,000	0	0	0	0.00%
TOTAL PROGRAM REVENUE	3,356,600	3,372,291	3,267,100	3,290,300	23,200	0.71%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	79,025	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	3,356,600	3,451,316	3,267,100	3,290,300	23,200	0.71%
Expenditures Per Capita	\$5.09	\$5.64	\$5.14	\$4.85	(\$0.29)	-5.64%

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Title	Grade	FY2015 Budgeted		FY2016 Budgeted		FY2017 Budgeted		FY16 - FY17 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
State Fair 60156									
Admin Spec	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Bldg Maint Supv	TS1100	1	1.00	1	1.00	1	1.00	0	0.00
Communications & Public Rel Co		1	1.00	1	1.00	1	1.00	0	0.00
Facility Coord	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Fair Director		1	1.00	1	1.00	1	1.00	0	0.00
Finance Admin	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Maint & Repair Leader 2	TLO900	1	1.00	1	1.00	1	1.00	0	0.00
Maint & Repair Worker 1	TG0300	4	4.00	6	6.00	4	4.00	-2	-2.00
Maint & Repair Worker 2	TG0400	3	3.00	4	4.00	4	4.00	0	0.00
Office Support Rep 1	SR0400	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	SR0600	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Program Mgr 2	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary		97	6.63	97	6.63	97	6.63	0	0.00
Special Projects Mgr	SR1500	1	0.48	1	0.48	1	0.48	0	0.00
Total Positions & FTE		116	25.11	119	28.11	117	26.11	-2	-2.00
Department Totals		116	25.11	119	28.11	117	26.11	-2	-2.00