

62 Board of Fair Commissioners-Financial

Special Purpose Fund						
	FY2016 Budget	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,582,800	1,448,618	1,584,900	1,557,600	(27,300)	-1.72%
OTHER SERVICES:						
Utilities	643,500	664,727	689,400	647,200	(42,200)	-6.12%
Professional & Purchased Services	384,100	503,301	432,200	294,600	(137,600)	-31.84%
Travel, Tuition, and Dues	0	2,803	700	700	0	0.00%
Communications	123,300	129,352	121,000	70,000	(51,000)	-42.15%
Repairs & Maintenance Services	291,200	140,784	162,700	150,500	(12,200)	-7.50%
Internal Service Fees	50,800	48,700	81,900	74,900	(7,000)	-8.55%
Other Expenses	251,400	704,162	326,300	253,300	(73,000)	-22.37%
TOTAL OTHER SERVICES	1,744,300	2,193,829	1,814,200	1,491,200	(323,000)	-17.80%
TOTAL OPERATING EXPENSES	3,327,100	3,642,447	3,399,100	3,048,800	(350,300)	-10.31%
TRANSFERS TO OTHER FUNDS/UNITS	115,100	115,100	165,400	241,500	76,100	46.01%
TOTAL EXPENSES & TRANSFERS	3,442,200	3,757,547	3,564,500	3,290,300	(274,200)	-7.69%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	3,267,100	3,290,174	3,564,500	3,032,200	(532,300)	-14.93%
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	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	3,267,100	3,290,174	3,564,500	3,032,200	(532,300)	-14.93%
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	72,952	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	3,267,100	3,363,126	3,564,500	3,032,200	(532,300)	-14.93%
Expenditures Per Capita	\$5.14	\$5.62	\$5.25	\$4.81	(\$0.44)	-8.38%

62 Board of Fair Commissioners-Financial

<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2016 Budgeted</u>		<u>FY2017 Budgeted</u>		<u>FY2018 Budgeted</u>		<u>FY17 - FY18 Variance</u>	
			<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
State Fair 60156										
Administrative Specialist	ST11	07720	1	1.00	1	1.00	1	1.00	0	0.00
Building Maintenance Leader	TG06	07255	0	0.00	1	1.00	1	1.00	0	0.00
Building Maintenance Superintendent	TS13	00842	0	0.00	1	1.00	1	1.00	0	0.00
Building Maintenance Supervisor	TS11	07256	1	1.00	0	0.00	0	0.00	0	0.00
Communications & Public Rel Co	N/A	N/A	1	1.00	0	0.00	0	0.00	0	0.00
Facility Coordinator	ST11	07040	1	1.00	0	0.00	0	0.00	0	0.00
Fair Director	DP01	01980	1	1.00	1	1.00	1	1.00	0	0.00
Finance Administrator	OR07	10108	1	1.00	1	1.00	1	1.00	0	0.00
Maintenance & Repair Leader	TL09	10847	1	1.00	1	1.00	1	1.00	0	0.00
Maintenance & Repair Worker	TG05	10848	10	10.00	8	8.00	8	8.00	0	0.00
Office Support Manager	ST09	10119	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Rep 1	ST04	10120	1	1.00	3	2.42	3	2.42	0	0.00
Office Support Rep 3	ST06	10122	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 1	ST07	10123	1	1.00	2	1.48	2	1.48	0	0.00
Program Manager 1	OR04	07376	0	0.00	1	1.00	1	1.00	0	0.00
Program Manager 2	OR05	07377	1	1.00	0	0.00	0	0.00	0	0.00
Program Specialist 2	ST08	07379	0	0.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary		09020	97	6.63	96	6.15	96	6.15	0	0.00
Special Projects Manager	OR11	07762	1	0.48	1	0.48	1	0.48	0	0.00
Total Positions & FTE			119	28.11	120	28.53	120	28.53	0	0.00
Department Totals			119	28.11	120	28.53	120	28.53	0	0.00