

62 Board of Fair Commissioners - Financial

Special Purpose Fund						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,557,600	1,556,242	1,557,600	1,568,500	10,900	0.70%
OTHER SERVICES:						
Utilities	729,700	777,894	647,200	667,200	20,000	3.09%
Professional & Purchased Services	352,100	357,922	294,600	283,700	(10,900)	-3.70%
Travel, Tuition, and Dues	700	907	700	700	0	0.00%
Communications	70,000	95,660	70,000	85,500	15,500	22.14%
Repairs & Maintenance Services	173,600	117,474	194,800	122,500	(72,300)	-37.11%
Internal Service Fees	74,900	74,900	78,600	90,600	12,000	15.27%
Other Expenses	253,300	732,710	253,300	249,600	(3,700)	-1.46%
TOTAL OTHER SERVICES	1,654,300	2,157,467	1,539,200	1,499,800	(39,400)	-2.56%
TOTAL OPERATING EXPENSES	3,211,900	3,713,709	3,096,800	3,068,300	(28,500)	-0.92%
TRANSFERS TO OTHER FUNDS/UNITS	241,500	241,500	193,500	229,100	35,600	18.40%
TOTAL EXPENSES & TRANSFERS	3,453,400	3,955,209	3,290,300	3,297,400	7,100	0.22%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	3,032,200	3,018,780	3,032,200	3,297,400	265,200	8.75%
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	3,032,200	3,018,780	3,032,200	3,297,400	265,200	8.75%
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	1,398,188	300,000	0	(300,000)	-100.00%
TOTAL REVENUE & TRANSFERS	3,032,200	4,416,968	3,332,200	3,297,400	(34,800)	-1.04%
Expenditures Per Capita	\$5.05	\$5.78	\$4.76	\$4.76	\$0.00	0.00%

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Title	Grade	Job Class	FY2018 Budgeted		FY2019 Budgeted		FY2020 Budgeted		FY19-FY20 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
State Fair 60156										
Administrative Specialist	ST11	07720	1	1.00	1	1.00	1	1.00	0	0.00
Building Maintenance Leader	TG06	07255	1	1.00	1	1.00	1	1.00	0	0.00
Building Maintenance Superintendent	TS13	00842	1	1.00	1	1.00	1	1.00	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	8	8.00	8	8.00	8	8.00	0	0.00
Office Support Manager	ST09	10119	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Rep 1	ST04	10120	3	2.42	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	2	1.48	2	1.48	2	1.48	0	0.00
Program Manager 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
Program Mgr 2	OR05	07377	0	0.00	1	0.00	1	0.00	0	0.00
Program Specialist 2	ST08	07379	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary		09020	96	6.15	96	6.15	96	6.15	0	0.00
Special Projects Manager	OR11	07762	1	0.48	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			120	28.53	119	27.05	119	27.05	0	0.00
Department Totals			120	28.53	119	27.05	119	27.05	0	0.00