

62 Board of Fair Commissioners - Financial

Special Purpose Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,584,900	1,577,756	1,557,600	1,580,700	23,100	1.48%
OTHER SERVICES:						
Utilities	689,400	699,633	729,700	647,200	(82,500)	-11.31%
Professional & Purchased Services	432,200	470,173	352,100	267,800	(84,300)	-23.94%
Travel, Tuition, and Dues	700	11,621	700	700	0	0.00%
Communications	121,000	115,291	70,000	70,000	0	0.00%
Repairs & Maintenance Services	162,700	135,118	173,600	150,500	(23,100)	-13.31%
Internal Service Fees	81,900	81,900	74,900	78,600	3,700	4.94%
Other Expenses	326,300	660,299	253,300	253,300	0	0.00%
TOTAL OTHER SERVICES	1,814,200	2,174,035	1,654,300	1,491,200	(163,100)	-9.86%
TOTAL OPERATING EXPENSES	3,399,100	3,751,791	3,211,900	3,048,800	(163,100)	-5.08%
TRANSFERS TO OTHER FUNDS/UNITS	165,400	165,400	241,500	241,500	0	0.00%
TOTAL EXPENSES & TRANSFERS	3,564,500	3,917,191	3,453,400	3,290,300	(163,100)	-4.72%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	3,564,500	3,323,109	3,032,200	3,032,200	0	0.00%
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	3,564,500	3,323,109	3,032,200	3,032,200	0	0.00%
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	11,226	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	11,226	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	485,325	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	3,564,500	3,819,660	3,032,200	3,032,200	0	0.00%
Expenditures Per Capita	\$5.25	\$5.77	\$5.05	\$4.76	(\$0.29)	-5.74%

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Title	Grade	Job Class	FY2017 Budgeted		FY2018 Budgeted		FY2019 Budgeted		FY18-FY19 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	0	1.00	0	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	9	15.68	9	15.68	0	0.00
Office Support Manager	ST09	10119	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 1	ST04	10120	3	2.42	2	4.42	2	4.42	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 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	1	0.48	1	0.48	0	0.00
Total Positions & FTEs			120	28.53	119	38.21	119	38.21	0	0.00

Department Totals	120	28.53	119	38.21	119	38.21	0	0.00
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