

62 Board of Fair Commissioners - Financial

Special Purpose Fund						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,557,600	1,394,964	1,568,500	1,441,300	(127,200)	-8.11%
OTHER SERVICES:						
Utilities	647,200	771,324	667,200	608,400	(58,800)	-8.81%
Professional & Purchased Services	294,600	344,930	283,700	328,900	45,200	15.93%
Travel, Tuition, and Dues	700	685	700	700	0	0.0%
Communications	70,000	95,468	85,500	82,000	(3,500)	-4.09%
Repairs & Maintenance Services	194,800	120,373	122,500	35,000	(87,500)	-71.43%
Internal Service Fees	78,600	78,600	90,600	91,600	1,000	1.10%
Other Expenses	253,300	265,926	249,600	304,400	54,800	21.96%
TOTAL OTHER SERVICES	1,539,200	1,677,306	1,499,800	1,451,000	(48,800)	-3.25%
TOTAL OPERATING EXPENSES	3,096,800	3,072,270	3,068,300	2,892,300	(176,000)	-5.74%
TRANSFERS TO OTHER FUNDS/UNITS	193,500	193,500	229,100	229,100	0	0.0%
TOTAL EXPENSES & TRANSFERS	3,290,300	3,265,770	3,297,400	3,121,400	(176,000)	-5.34%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	3,032,200	2,928,557	3,297,400	3,121,400	(176,000)	-5.34%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	3,032,200	2,928,557	3,297,400	3,121,400	(176,000)	-5.34%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	300,000	26,200,596	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	3,332,200	29,129,153	3,297,400	3,121,400	(176,000)	-5.34%
Expenditures Per Capita	\$4.76	\$4.72	\$4.76	\$4.50	\$(0.26)	-5.46%

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Title	Grade	Job Class	FY2019 Budgeted		FY2020 Budgeted		FY2021 Budgeted		FY20-FY21 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
State Fair 60156										
Admin Spec	ST11	07720	1	1.00	1	1.00	1	1.00	0	0.00
Bldg Maint Supt	TS13	00842	1	1.00	1	1.00	1	1.00	0	0.00
Bldg Maint Worker	TG05	07257	0	0.00	2	1.20	2	1.20	0	0.00
Building Maintenance Leader	TG06	07255	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 Admin	OR07	10108	1	1.00	1	1.00	1	1.00	0	0.00
Maintenance & Repair Leader	TL09	10847	1	1.00	0	0.00	0	0.00	0	0.00
Maintenance & Repair Worker	TG05	10848	8	8.00	6	5.48	6	5.48	0	0.00
Office Support Rep	ST05	11040	0	0.00	2	2.00	2	2.00	0	0.00
Office Support Rep 1	ST04	10120	3	2.42	0	0.00	0	0.00	0	0.00
Office Support Rep 3	ST06	10122	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Rep Sr	ST06	11041	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	ST07	10123	2	1.48	2	1.48	2	1.48	0	0.00
Program Mgr 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
Program Mgr 2	OR05	07377	1	0.00	1	1.00	1	1.00	0	0.00
Program Spec 2	ST08	07379	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	96	6.15	96	6.15	96	6.15	0	0.00
Total Positions & FTEs			119	27.05	116	24.31	116	24.31	0	0.00
Department Totals			119	27.05	116	24.31	116	24.31	0	0.00