

FYE 2018 BUDGET RECEIVED

\$794,652

FYE 2019 BUDGET REQUEST

\$801,552

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2018 - 2019

DEPARTMENT NAME

Fair

CHART OF ACCOUNT NUMBERS

760-5-7600

BUDGET VERSION

3

PREPARED BY

Barney Cosner

PHONE NUMBER

0

EMAIL

0

BUDGET MESSAGE

DEPARTMENT

Fair

ANTICIPATED REVENUE STREAMS

The Fremont County Fair Board and Staff continually promote Fairplex facilities usage through out the year, with over 820 events held annually. The Fair Board has increased rental rates for facilities as well as the campground for Fair time with in the past two years.

County Fair features new night events and added commercial and food vendors to increase revenue for the 2018 fair and beyond.

EXPENDITURE TRENDS

The Fremont County Fair Board and Staff continues to strive to be the best county fair in Wyoming, while improving fiscal management, to achieve excellence for the citizens of Fremont County. Utilizing energy efficient products and instituting several types of recycling have been implemented, with more effort provided toward energy conservation and reducing costs of utilities and trash removal. A LED Lighting Lease has been granted to the fair, lighting was changed to LED in 2017 with energy saving costs to be expected. Additional saving are being made by using electronic /computer resources as much as possible.

BUDGET CHANGES FROM LAST YEAR

The Fremont County Fair Board and Staff have gone to the Bare Bones Budget that was implemented in 2016/17 and made additional cuts in 2017/18, as requested by the County Commissioners. Changes that have been made to the budget are as follows:

The addition to salary line item that was previously approved at a commissioners meeting has been made. The loss of our Environmental Services person in September of 2017 resulted in a contractual hire for these services, removing some funds from the Salary Sheet. An minimal additional amount was added to the contractual amount to help cover those expenses.

OTHER

Uniforms: Uniforms and work clothing may be provided to employees upon a departmental policy being described and provided to the Board of County Commissioners. Does your department have a uniform policy? If "Yes," please elaborate below. Yes No

FIVE YEAR PLAN

DEPARTMENT

Fair

1. SERVICE PRIORITIES

The Fair Board has and will continue to place top priority in producing a high quality County Fair which focuses on agriculture industry and youth while featuring the achievements of Fremont County citizens. Due to current facility limitations, there are constraints on the Fair to grow day programs and evening programming. The focus is to make the competitions and events stronger, while providing efficiencies of operation.

2. EMPLOYEES and BENEFITS

The goals for summer seasonal staffing will focus on, organizing and structuring staffing that is more cost effective while more productive. Online entries as well as online ticket are improving guest services, with less staffing required. Inner office improvements to increase productivity of staff and provide a more professional setting for the public have been implemented.

Fair staff is working towards getting more volunteers and less paid superintendents and seasonal employees.

3. FUNDING and REVENUE CHANGES

Non fair facility rental charges have been reviewed and remain competitive in price, with similar venues in Wyoming. The goal is to remain competitive in price while covering actual expenses incurred for events. All night events are reviewed annually for ways to increase revenue with an eye on holding guest costs steady. Continued efforts are being made to produce and promote top quality, family entertainment while staying fiscally responsible for the benefit of fair guests.

4. MAINTENANCE or SECURITY ISSUES

Efforts are made to continue to improve parking, lighting and grounds safety for fair and non fair time events. A goal for the Fremont County Fair Board and Staff is to relocate the fair grounds to the Majors property, for the safety and security of fair youth and guests of Fremont County Fairplex.

GRANT SUMMARY - FYE 2019

DEPT: Fair

	Grant Name	Begin Date	End Date	Award Amount	No. of FTEs	Status	Purpose of Grant
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
TOTAL				\$0			

CONTRACTUAL SERVICES - FYE 2019

DEPT: Fair

	Contractor	Description of Services	Amount
1.	Varies	Fair Entertainment	\$150,000
2.	Varies	Judges, Superintendents & Clerks	\$46,000
3.	Nu-Kleen	Cleaning Services	\$12,000
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL CONTRACTUAL SERVICES (69214)			\$208,000

SERVICE AGREEMENTS - FYE 2019

DEPT: Fair

	Organization	Description	Amount
1.	ShoWorks	Fair Entry Program	\$550
2.	Capital Business Systems	Cannon Copier	\$450
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL SERVICE AGREEMENTS (65234)			\$1,000

DUES AND SUBSCRIPTIONS - FYE 2019

DEPT: Fair

	Organization	Description	Amount
1.	Rocky Mountain Association of Fairs	Membership	\$150
2.	International Association of Fairs	Membership	\$175
3.	Wyoming Association of Fairs	Membership	\$100
4.	Mid West Fairs Association	Membership	\$220
5.	Riverton Chamber of Commerce	Membership	\$155
6.			
7.			
8.			
9.			
10.			
TOTAL DUES & SUBSCRIPTIONS (69250)			\$800

CAPITAL ASSETS - FYE 2019

DEPT: Fair

DEPARTMENT PURCHASES (ASSETS BETWEEN \$1,000 AND \$10,000)					
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	PURCHASE AMOUNT	ESTIMATED LIFE (YRS)
1.	Office & Grounds equipment as needed		MACHINERY & EQUIPMENT	\$4,000	
2.	Building & Ground Improvements		BUILDINGS & IMPROVEMENTS	\$5,000	
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
TOTAL - DEPARTMENT PURCHASES (ASSETS BETWEEN \$1,000 AND \$10,000)				\$9,000	

85001	LAND	\$0
85002	BUILDINGS & IMPROVEMENTS	\$5,000
85003	MACHINERY & EQUIPMENT	\$4,000
85004	VEHICLES	\$0
85005	OFFICE FURNITURE	\$0
85006	COMPUTER SOFTWARE	\$0
85008	INFRASTRUCTURE	\$0
85010	LIBRARY BOOKS	\$0

CAPITAL REVOLVING FUND PURCHASES (\$10,000 OR MORE AND ALL VEHICLES)							
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	AUTHORIZED AMOUNT	ESTIMATED LIFE (YRS)	INTEREST RATE	EST FYE 2019 RENTAL AMT
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2019)							\$0
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 OR MORE AND ALL VEHICLES)				\$0			\$0

CHART OF ACCOUNTS WORKSHEET - FYE 2019

DEPT: Fair

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Account Number	Account Title	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Budget	FYE 2018 Actual (thru Dec)	FYE 2018 Add'l Expected (Jan - Jun)	FYE 2018 Projected Actual	FYE 2018 Projected Diff. from Budget	FYE 2019 Budget Request	Difference from FYE 2018	FYE 2019 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
760-5-7600-41150	VEHICLE REGISTRATION	\$71,141	\$50,385	\$79,297	\$38,000	\$58,761	\$14,000	\$72,761	\$34,761	\$45,000	\$7,000	\$45,000	
760-5-7600-41702	PROPERTY TAX CURRENT	\$626,718	\$525,692	\$233,812	\$680,802	\$304,683	\$372,317	\$677,000	-\$3,802		-\$680,802	\$229,998	
760-5-7600-41712	PROPERTY TAX DELINQUENT	\$6,687	\$10,186	\$10,056	\$7,200	\$5,639	\$0	\$5,639	-\$1,561	\$0	-\$7,200	\$0	
760-5-7600-41719	PROPERTY TAX DELINQ INT	\$2,095	\$1,737	\$1,561	\$2,000	\$1,035	\$0	\$1,035	-\$965	\$0	-\$2,000	\$0	
760-5-7600-43150	JTPA SALARY REIMB	\$0	\$0	\$3,279	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
760-5-7600-43795	VETS/INDIAN EXEMPTION	\$8,535	\$8,843	\$5,144	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
760-5-7600-43910	LOCAL GOVT CAPITAL CONTRIBUTN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
760-5-7600-44110	ADMISSIONS	\$3,705	\$6,220	\$4,425	\$0	\$2,940	\$0	\$2,940	\$2,940	\$0	\$0	\$0	
760-5-7600-44111	ADMISSIONS-CARNIVAL	\$29,720	\$26,802	\$32,006	\$14,000	\$22,440	\$0	\$22,440	\$8,440	\$18,000	\$4,000	\$18,000	
760-5-7600-44112	ADMISSIONS-SATURDAY(2)	\$37,099	\$35,534	\$31,011	\$32,000	\$30,024	\$0	\$30,024	-\$1,976	\$31,000	-\$1,000	\$31,000	
760-5-7600-44113	ADMISSIONS-FRIDAY	\$14,015	\$18,170	\$8,036	\$15,000	\$8,056	\$0	\$8,056	-\$6,944	\$10,000	-\$5,000	\$10,000	
760-5-7600-44114	ADMISSIONS-THURSDAY	\$19,451	\$16,753	\$14,247	\$10,000	\$8,986	\$0	\$8,986	-\$1,014	\$5,000	-\$5,000	\$5,000	
760-5-7600-44115	ADMISSIONS-WEDNESDAY	\$6,546	\$10,195	\$1,444	\$12,000	\$5,114	\$0	\$5,114	-\$6,886	\$5,000	-\$7,000	\$5,000	
760-5-7600-44116	ADMISSIONS-TUESDAY	\$10,905	\$16,596	\$15,819	\$13,000	\$15,852	\$0	\$15,852	\$2,852	\$14,000	\$1,000	\$14,000	
760-5-7600-44117	ADMISSIONS-MONDAY	\$10,991	\$8,387	\$10,997	\$10,000	\$10,383	\$0	\$10,383	\$383	\$10,000	\$0	\$10,000	
760-5-7600-44118	ADMISSIONS-SUNDAY	\$2,322	\$1,753	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
760-5-7600-44119	ADMISSIONS-SATURDAY (1)	\$6,730	\$7,018	\$9,840	\$7,500	\$5,440	\$0	\$5,440	-\$2,060	\$3,500	-\$4,000	\$3,500	
760-5-7600-44350	MISCELLANEOUS FEES	\$312	\$1,214	\$1,134	\$0	\$732	\$0	\$732	\$732	\$0	\$0	\$0	
760-5-7600-44660	RENT/LEASE INCOME	\$3,980	\$7,285	\$5,662	\$2,000	\$3,700	\$0	\$3,700	\$1,700	\$3,500	\$1,500	\$3,500	
760-5-7600-44661	RENT-ARENA	\$1,020	\$1,810	\$1,690	\$1,500	\$1,836	\$450	\$2,286	\$786	\$1,600	\$100	\$1,600	
760-5-7600-44662	RENT-FREMONT CENTER	\$13,807	\$12,255	\$17,009	\$8,500	\$4,435	\$3,600	\$8,035	-\$465	\$8,500	\$0	\$8,500	
760-5-7600-44663	RENT-CAMPGROUND	\$10,285	\$15,915	\$14,643	\$7,000	\$4,525	\$500	\$5,025	-\$1,975	\$7,000	\$0	\$7,000	
760-5-7600-44664	RENT-***NOT USED***	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
760-5-7600-44665	RENT-LITTLE WIND CENTER	\$310	\$830	\$95	\$225	\$145	\$55	\$200	-\$25	\$200	-\$25	\$200	
760-5-7600-44666	RENT-HERITAGE HALL	\$9,546	\$9,185	\$6,950	\$7,000	\$3,570	\$1,000	\$4,570	-\$2,430	\$6,000	-\$1,000	\$6,000	
760-5-7600-44668	RENT-STALLS	\$370	\$490	\$195	\$100	\$150	\$60	\$210	\$110	\$150	\$50	\$150	
760-5-7600-44703	FAIR-BEER GARDEN	\$2,400	\$1,800	\$1,000	\$1,500	\$0	\$100	\$100	-\$1,400	\$100	-\$1,400	\$100	
760-5-7600-44705	FAIR-YOUTH HAMBURGER CHALLENGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
760-5-7600-44710	FAIR-CARCASS CONTEST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
760-5-7600-44722	FAIR-DRESSAGE	\$0	\$440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
760-5-7600-44730	FAIR-HATS & VISORS	\$61	\$15	\$20	\$50	\$0	\$10	\$10	-\$40	\$0	-\$50	\$0	
760-5-7600-44736	FAIR-JACKPOT	\$15,894	\$20,113	\$21,406	\$10,000	\$1,616	\$9,384	\$11,000	\$1,000	\$10,000	\$0	\$10,000	
760-5-7600-44750	FAIR-OTHER	\$1,056	\$1,092	\$1,058	\$0	\$5,201	\$0	\$5,201	\$5,201	\$0	\$0	\$0	
760-5-7600-44755	FAIR-QUEEN CONTEST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
760-5-7600-44765	FAIR-SALE OF VEHICLES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
760-5-7600-44770	FAIR-SPONSORS	\$43,213	\$38,893	\$34,728	\$25,000	\$24,040	\$3,000	\$27,040	\$2,040	\$25,000	\$0	\$25,000	
760-5-7600-44776	FAIR-T-SHIRT SALES	\$1,043	\$2,498	\$406	\$500	\$181	\$25	\$206	-\$294	\$200	-\$300	\$200	
760-5-7600-44790	FAIR-VENDORS	\$12,314	\$7,992	\$10,908	\$7,000	\$4,623	\$800	\$5,423	-\$1,578	\$6,000	-\$1,000	\$6,000	
760-5-7600-47100	INTEREST REVENUE	\$191	\$213	\$138	\$50	\$42	\$10	\$52	\$2	\$50	\$0	\$50	
760-5-7600-48300	DONATIONS FOR OPERATIONS	\$0	\$6,390	\$14,822	\$2,500	\$3,235	\$0	\$3,235	\$735	\$2,500	\$0	\$2,500	
760-5-7600-48310	DONATIONS FOR CAPITAL PURPOSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
760-5-7600-48549	OVER/SHORT	\$44	-\$167	\$234	\$0	\$37	\$0	\$37	\$37	\$0	\$0	\$0	
760-5-7600-48890	OTHER MISC REVENUES	\$1,827	\$1,262	\$6,547	\$100	\$99	\$0	\$99	-\$2	\$100	\$0	\$100	
760-5-7600-49900	LOAN PROCEEDS	\$119,507	\$0	\$0	\$0	\$16,000	\$0	\$16,000	\$16,000	\$0	\$0	\$0	
760-5-7600-49920	PROCEEDS OF GFA DISPOSITION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	REVENUE TOTALS:	\$1,094,091	\$873,794	\$599,619	\$914,527	\$553,518	\$405,311	\$958,829	\$44,302	\$212,400	-\$702,127	\$442,398	

CHART OF ACCOUNTS WORKSHEET - FYE 2019

DEPT: Fair

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Account Number	Account Title	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Budget	FYE 2018 Actual (thru Dec)	FYE 2018 Add'l Expected (Jan - Jun)	FYE 2018 Projected Actual	FYE 2018 Projected Diff. from Budget	FYE 2019 Budget Request	Difference from FYE 2018	FYE 2019 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
760-5-7600-51130	SAL SUPERS/MISC/CLERICAL	\$242,660	\$244,331	\$236,734	\$238,385	\$121,706	\$111,484	\$233,190	-\$5,195	\$238,384	-\$1	\$238,384	
760-5-7600-52210	HEALTH & LIFE INSURANCE (INTRA	\$52,978	\$68,132	\$68,688	\$68,832	\$31,494	\$37,338	\$68,832	\$0	\$70,692	\$1,860	\$70,692	
760-5-7600-52220	SOCIAL SECURITY-EMPLOYER	\$18,655	\$18,798	\$18,226	\$18,237	\$9,333	\$8,904	\$18,237	\$0	\$18,237	\$0	\$18,237	
760-5-7600-52240	WORKERS COMPENSATION	\$4,295	\$4,593	\$5,350	\$6,079	\$3,104	\$2,975	\$6,079	-\$1	\$5,650	-\$429	\$5,650	
760-5-7600-52250	WYOMING RETIREMENT	\$28,666	\$29,661	\$24,021	\$23,549	\$12,082	\$11,467	\$23,549	\$0	\$24,019	\$470	\$24,019	
760-5-7600-61408	DRUG TESTING	\$0	\$0	\$0	\$500	\$0	\$0	\$0	-\$500	\$500	\$0	\$500	
760-5-7600-61449	CONSULTING & AUDITING FEE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
760-5-7600-61484	PROGRAM DEVELOPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
760-5-7600-65110	ELECTRICITY	\$20,802	\$19,397	\$20,300	\$20,000	\$9,698	\$8,000	\$17,698	-\$2,302	\$20,000	\$0	\$20,000	
760-5-7600-65120	NATURAL GAS	\$16,446	\$11,806	\$14,948	\$16,000	\$5,874	\$7,000	\$12,874	-\$3,126	\$16,000	\$0	\$16,000	
760-5-7600-65140	TRASH REMOVAL	\$4,639	\$6,317	\$6,659	\$6,900	\$5,823	\$1,050	\$6,873	-\$27	\$6,900	\$0	\$6,900	
760-5-7600-65150	WATER AND SEWER	\$9,948	\$13,459	\$12,404	\$12,800	\$5,520	\$5,000	\$10,520	-\$2,280	\$12,800	\$0	\$12,800	
760-5-7600-65232	EQUIPMENT REPAIR	\$2,281	\$3,151	\$3,261	\$1,600	\$1,373	\$300	\$1,673	\$73	\$1,600	\$0	\$1,600	
760-5-7600-65234	SERVICE AGREEMENTS	\$1,158	\$1,149	\$1,038	\$1,000	\$130	\$900	\$1,030	\$30	\$1,000	\$0	\$1,000	
760-5-7600-65235	VEHICLE REPAIR	\$949	\$1,130	\$610	\$1,000	\$347	\$500	\$847	-\$153	\$1,000	\$0	\$1,000	
760-5-7600-65238	COMMUNICATIONS REPAIR	\$1,472	\$1,277	\$2,381	\$800	\$2,863	\$0	\$2,863	\$2,063	\$800	\$0	\$800	
760-5-7600-65250	COPIER REPAIRS (USE 65232)	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
760-5-7600-65428	RENTALS	\$10,621	\$9,834	\$5,175	\$7,000	\$5,880	\$250	\$6,130	-\$870	\$7,000	\$0	\$7,000	
760-5-7600-65458	RENTALS (INTRA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
760-5-7600-69110	ADVERTISING-OTHER	\$17,228	\$17,459	\$10,743	\$12,000	\$9,328	\$2,000	\$11,328	-\$672	\$12,000	\$0	\$12,000	
760-5-7600-69214	CONTRACTUAL SERVICES	\$254,256	\$240,653	\$201,937	\$203,000	\$180,077	\$22,900	\$202,977	-\$23	\$208,000	\$5,000	\$208,000	
760-5-7600-69250	DUES, SUBSCRIPTIONS	\$1,885	\$1,892	\$1,455	\$800	\$170	\$630	\$800	\$0	\$800	\$0	\$800	
760-5-7600-69450	INSURANCE, BONDS	\$16,913	\$13,734	\$9,389	\$7,500	\$5,329	\$2,250	\$7,579	\$79	\$7,500	\$0	\$7,500	
760-5-7600-69550	MISC. SERVICES & CHARGES	\$2,888	\$2,273	\$1,790	\$2,000	\$499	\$2,888	\$1,999	-\$1	\$2,000	\$0	\$2,000	
760-5-7600-69710	TELEPHONE	\$6,740	\$6,397	\$5,565	\$5,000	\$2,053	\$2,600	\$4,653	-\$347	\$5,000	\$0	\$5,000	
760-5-7600-69720	TRAINING SEMINARS	\$1,499	\$1,988	\$656	\$900	\$800	\$100	\$900	\$0	\$900	\$0	\$900	
760-5-7600-69730	TRAVEL EXPENSE	\$8,179	\$6,087	\$2,837	\$2,750	\$1,588	\$1,000	\$2,588	-\$162	\$2,750	\$0	\$2,750	
760-5-7600-75210	GENERAL OFFICE SUPPLIES	\$2,913	\$1,919	\$2,672	\$3,000	\$1,056	\$1,800	\$2,856	-\$144	\$3,000	\$0	\$3,000	
760-5-7600-75211	PRINTED OFFICE SUPPLIES	\$10,860	\$12,991	\$3,764	\$4,000	\$3,311	\$600	\$3,911	-\$89	\$4,000	\$0	\$4,000	
760-5-7600-75214	POSTAGE	\$1,530	\$1,040	\$621	\$900	\$467	\$420	\$887	-\$13	\$900	\$0	\$900	
760-5-7600-75216	COPIER SUPPLIES	\$768	\$985	\$589	\$240	\$402	\$0	\$402	\$162	\$240	\$0	\$240	
760-5-7600-75221	BUILDING REPAIRS	\$120	\$0	\$0	\$5,000	\$0	\$0	\$0	-\$5,000	\$5,000	\$0	\$5,000	
760-5-7600-75222	MEDICAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
760-5-7600-75224	VEHICLE FUEL	\$4,096	\$4,231	\$3,481	\$4,500	\$2,040	\$2,300	\$4,340	-\$160	\$4,500	\$0	\$4,500	
760-5-7600-75225	UNIFORMS	\$560	\$1,211	\$294	\$630	\$0	\$500	\$500	-\$130	\$630	\$0	\$630	
760-5-7600-75227	OPERATING SUPPLIES	\$24,944	\$25,138	\$7,689	\$26,500	\$3,801	\$18,000	\$21,801	-\$4,699	\$26,500	\$0	\$26,500	
760-5-7600-75228	COMPUTER SUPPLIES	\$465	\$1,525	\$1,717	\$1,000	\$125	\$800	\$925	-\$75	\$1,000	\$0	\$1,000	
760-5-7600-75231	MATERIALS	\$266	\$242	\$0	\$400	\$0	\$200	\$200	-\$200	\$400	\$0	\$400	
760-5-7600-75245	SAFETY DEVICES	\$510	\$412	\$450	\$350	\$72	\$200	\$272	-\$78	\$350	\$0	\$350	
760-5-7600-75610	EQUIPMENT LESS THAN \$1000	\$1,889	\$2,286	\$1,381	\$3,000	\$555	\$1,500	\$2,055	-\$945	\$3,000	\$0	\$3,000	
760-5-7600-75611	BUILDING IMPROVEMENTS < \$5,000	\$4,195	\$6,516	\$6,024	\$5,000	\$0	\$2,000	\$2,000	-\$3,000	\$5,000	\$0	\$5,000	
760-5-7600-75802	EDUCATIONAL PROGRAMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
760-5-7600-75809	BLDG & GROUNDS SUPPLIES	\$11,656	\$10,029	\$8,718	\$13,500	\$8,009	\$5,000	\$13,009	-\$491	\$13,500	\$0	\$13,500	
760-5-7600-75850	CGS-BEER GARDEN	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
760-5-7600-81550	PRIZES	\$89,233	\$79,874	\$69,180	\$50,000	\$45,647	\$4,000	\$49,647	-\$353	\$50,000	\$0	\$50,000	
760-5-7600-85002	BUILDINGS AND IMPROVE >\$5,000	\$143,187	\$5,952	\$17,475	\$5,000	\$50	\$0	\$50	-\$4,950	\$5,000	\$0	\$5,000	
760-5-7600-85003	MACHINERY & EQUIP > 1,000	\$6,493	\$0	\$4,000	\$4,000	\$1,074	\$2,500	\$3,574	-\$426	\$4,000	\$0	\$4,000	

CHART OF ACCOUNTS WORKSHEET - FYE 2019

DEPT: Fair

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Account Number	Account Title	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Budget	FYE 2018 Actual (thru Dec)	FYE 2018 Add'l Expected (Jan - Jun)	FYE 2018 Projected Actual	FYE 2018 Projected Diff. from Budget	FYE 2019 Budget Request	Difference from FYE 2018	FYE 2019 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
760-5-7600-85004	VEHICLES > 1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
760-5-7600-85005	OFFICE FURNITURE > 1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
760-5-7600-85006	COMPUTER SOFTWARE > 1,000	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
760-5-7600-88100	PRINCIPAL	\$9,792	\$10,933	\$11,200	\$11,000	\$11,874	\$0	\$11,874	\$874	\$11,000	\$0	\$11,000	
760-5-7600-88200	INTEREST EXPENSE	\$2,553	\$2,534	\$2,267	\$0	\$1,993	\$0	\$1,993	\$1,993	\$0	\$0	\$0	
	EXPENDITURE TOTALS:	\$1,044,303	\$891,336	\$795,691	\$794,652	\$495,548	\$267,968	\$763,516	-\$31,136	\$801,552	\$6,900	\$801,552	

EXECUTIVE SUMMARY - FYE 2019

DEPT: Fair
ACCOUNT NUMBERS: 760-5-7600

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	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Budget	FYE 2018 Projected Actual	FYE 2018 Projected Diff. from Budget	FYE 2019 Budget Request	Difference from FYE 2018	FYE 2019 Approved Budget
REVENUES:									
Tax Revenue	\$706,641	\$587,999	\$324,727	\$728,002	\$756,435	\$28,433	\$45,000	-\$683,002	\$274,998
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental/Grants	\$8,535	\$8,843	\$8,423	\$0	\$0	\$0	\$0	\$0	\$0
Charges for Goods & Services	\$257,345	\$269,254	\$244,728	\$183,875	\$182,972	-\$903	\$164,750	-\$19,125	\$164,750
Investment Income	\$191	\$213	\$138	\$50	\$52	\$2	\$50	\$0	\$50
Other Revenue	\$1,871	\$7,485	\$21,602	\$2,600	\$3,371	\$771	\$2,600	\$0	\$2,600
Gain (Loss) on Equip Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Other Funds	\$119,507	\$0	\$0	\$0	\$16,000	\$16,000	\$0	\$0	\$0
TOTAL REVENUES:	\$1,094,091	\$873,794	\$599,619	\$914,527	\$958,829	\$44,302	\$212,400	-\$702,127	\$442,398

EXPENDITURES:									
Salaries	\$242,660	\$244,331	\$236,734	\$238,385	\$233,190	-\$5,195	\$238,384	-\$1	\$238,384
Employee Benefits	\$104,594	\$121,185	\$116,285	\$116,697	\$116,697	\$0	\$118,598	\$1,901	\$118,598
Property Services	\$68,332	\$67,519	\$66,776	\$67,100	\$60,509	-\$6,591	\$67,100	\$0	\$67,100
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$309,587	\$290,482	\$234,373	\$234,450	\$232,824	-\$1,626	\$239,450	\$5,000	\$239,450
Supplies & Materials	\$65,371	\$68,526	\$37,401	\$68,020	\$53,158	-\$14,862	\$68,020	\$0	\$68,020
Other Misc	\$89,233	\$79,874	\$69,180	\$50,000	\$49,647	-\$353	\$50,000	\$0	\$50,000
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$152,180	\$5,952	\$21,475	\$9,000	\$3,624	-\$5,376	\$9,000	\$0	\$9,000
Principal/Interest	\$12,345	\$13,467	\$13,467	\$11,000	\$13,867	\$2,867	\$11,000	\$0	\$11,000
Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$1,044,303	\$891,336	\$795,691	\$794,652	\$763,516	-\$31,136	\$801,552	\$6,900	\$801,552

CASH RESERVE AND FUND BALANCE CALCULATION - FYE 2019

DEPT: Fair

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A	BEGINNING FUND BALANCE, 7/1/2017 (from FYE 2017 Audit - 6/30/2017 Ending Balance)	\$413,797
B	ESTIMATED REVENUES THROUGH 6/30/2018 (Actual + Estimated, see Chart of Accounts sheet)	\$958,829
C	TOTAL FUND BALANCE + ESTIMATED REVENUES C = A + B	\$1,372,626
D	ESTIMATED EXPENDITURES THROUGH 6/30/2018 (Actual + Estimated, see Chart of Accounts sheet)	\$763,516
E	PROJECTED FUND BALANCE 6/30/2018 E = C - D	\$609,154
F	ESTIMATED REVENUES, FYE 2019 (Other than Property Tax, see Chart of Accounts sheet)	\$212,400
G	TOTAL REVENUE + FUND BALANCE, FYE 2019 G = E + F	\$821,554
H	ESTIMATED EXPENDITURES, FYE 2019 (see Chart of Accounts sheet)	\$801,552
I	REQUESTED CASH RESERVE, FYE 2019	\$250,000
J	TOTAL EXPENDITURES + CASH RESERVE, FYE 2019 J = H + I	\$1,051,552
K	ESTIMATED TAX REQUIREMENT, FYE 2019 K = J - G	\$229,998