

Fair Park Committee Agenda
Jefferson County
Jefferson County Fair Park
Activity Center – Conference Room
503 N. Jackson Avenue
Jefferson, WI 53549
REVISED 3-31-2016

Date: Thursday, April 7, 2016

Time: 8:00 am

Committee members: Poulson, Blane (Chair)	Counsell, Al
Foelker, Matthew (Vice Chair)	Kutz, Russell
Hanneman, Jennifer (Secretary)	

1. Call to order
2. Roll call (establish a quorum)
3. Certification of compliance with Open Meetings Law
4. Approval of the agenda
5. Approval of Fair Park Committee minutes of March 3, 2016.
6. Communication
7. Public Comment (Members of the public who wish to address the Committee on specific agenda items must register their request at this time)
8. Discussion and possible action on approving an application and process for allowing organizations that do not meet the established criteria to participate in the Junior Fair
9. Review of Financial Report
10. Review of Fair Park Director's Report
11. Review of Fair Park Supervisor's Report
12. Review of Fair Park Office Report
13. Adjourn

Next scheduled meetings: Thursday, May 5, 2016
Thursday, June 2, 2016

A Quorum of any Jefferson County Committee, Board, Commission or other body, including the Jefferson County Board of Supervisors, may be present at this meeting.

Individuals requiring special accommodations for attendance at this meeting should contact the County Administrator 24 hours prior to the meeting at 920/674-7101 so appropriate arrangements can be made.

Jefferson County Fair Park March 3, 2016 | Meeting Minutes

The Jefferson County Fair Park committee met on Thursday, March 3rd at 8:00 a.m. in the Activity Center Conference Room. Present were: (Fair Committee) Blane Poulson, Russell Kutz, Jennifer Hanneman, County Administrator Ben Wehmeier, Fair Park Director David Diestler, Fair Park Supervisor Roger Kylmanen, Marketing/Administrative Assistants Amy Listle and Electrician Neil Matthes. Al Counsell and Matthew Foelker of the Fair Committee were absent.

A quorum of the Jefferson County Fair Park Committee was present, meeting duly noted and the door open.

Review and Approve Agenda

Minutes: A motion was made by Jennifer Hanneman to accept the minutes of the February 4, 2016 meeting as presented, seconded by Russell Kutz. Motion carried.

Communications: None.

Public Comment: None.

Discussion and action on Pepsi Marketing Partnership: Fair Director David Diestler presented materials on the recommendation to continue our partnership with Pepsi. Jennifer Hanneman made a motion to continue the Fair Parks partnership with Pepsi. Seconded by Russell Kutz. Motion passed unanimously.

Discussion and action on Food Service Request for Proposal: Fair Director David Diestler reported that there was initially interest from three food service providers. David's recommendation to the Fair Committee was Jim's Burger Corner of Jefferson to be the new food service provider in the Activity Center for our year-round events and the county fair. Russel Kutz made a motion to approve Jim's Burger Corner to be the main concessionaire in the Activity Center kitchen. Seconded by Jennifer Hanneman. Motion passed unanimously.

Discussion and action on Website Request for Proposal: Fair Director David Diestler presented a spreadsheet with the breakdown of proposals. After further review David recommended that the Fair Park use Saffire Events to build the new website. Jennifer Hanneman made a motion to approve the bid from Saffire Events. Seconded by Russel Kutz. Motion passed unanimously.

Director's Report: David reported Grandstand entertainment is booked and he is working to finalize local bands for the Miller Lite Entertainment Tent. Other family entertainment is booked; Shark Show, Nick's Kids Show, Hoo's Woods, Pig & Duck Races, DJ Dylan, Tractor & Truck Pulls, and Demo Derby. Request for proposals of the Kitchen Food Service, Website Design and Feasibility Study were being worked on. Research on Point of Sale (POS) systems for the office and kitchen were being put on hold.

Supervisor's Report: Roger Kylmanen reported that they are still working to determine if there will be a work camper staying and working at the Fair Park this summer. There was a new heater installed in the maintenance shop and the shop was being reorganized. Our electrician finished up the new panel in the Goat Barn and will be working to update camping electric.

Office Report: Amy Listle reported the office is working to close out 2015 and began taking down payments for events in 2016, and working on creating documents using the County's new document signing program SeamlessDocs. Camping registration for Fair Week is sold out and a waiting list has been created. Amy and Renee have been assisting David with the website and food service request of proposals.

Next Meeting: The next meeting was set for April 7, 2016 at 8:00 a.m. in the conference room of the Activity Center.

With no further business, Jennifer Hanneman made a motion to adjourn the meeting. Russel Kutz seconded. Motion carried. Meeting adjourned at 9:16 a.m.

**Youth Organization Request to Participate in the
Junior Jefferson County Fair Exhibition**

Application Form:

Applicant

Applicant's Name: _____ Date: _____

Over age 21: YES NO

Address: _____

City: _____ State: _____ Zip: _____

Phone # Home: _____ Cell: _____

Email Address: _____

Organization Information

Name of Recognized Youth Organization: _____

List Leader's Information below (if different than Applicant above):

Leader's Name: _____

Over age 21: YES NO

Address: _____

City: _____ State: _____ Zip: _____

Phone # Home: _____ Cell: _____

Email Address: _____

Number of Members in organization: Adult _____ Youth _____

Number of Members planning on exhibiting at the Jefferson County Fair: _____

Organization's Activities: _____

Educational Program

What is the Organization's Educational Program that relates to Jefferson County Fair Junior Exhibits? _____

Jefferson County
Fair Park Totals

Date Ran 3/10/2016
Period January
Year 2016

8.33%

Business Unit	Description	YTD Actual	Total Budget	Annual Remaining	Percentage Of Budget
6901 Fair Park	Revenue	(25,950.85)	(614,757.00)	(588,806.15)	4.22%
	Expenditures	38,632.23	687,757.00	649,124.77	5.62%
	Other Sources	-	-	-	0.00%
Total		12,681.38	73,000.00	60,318.62	0.00%
6902 Fair Week	Revenue	4,575.67	(557,246.00)	(561,821.67)	-0.82%
	Expenditures	7,549.27	557,246.00	549,696.73	1.35%
	Other Sources	-	-	-	0.00%
Total		12,124.94	-	(12,124.94)	0.00%
Total All Business Units	Revenue	(21,375.18)	(1,172,003.00)	(1,150,627.82)	1.82%
	Expenditures	46,181.50	1,245,003.00	1,198,821.50	3.71%
	Other Source	-	-	-	0
Grand Total Fair Park		24,806.32	73,000.00	48,193.68	33.98%

Fair Park
6901 Fair Park

Date Ran 3/10/2016
Period January
Year 2016

Revenues 8.33%

Acct Number	Description	YTD Actual	Total Budget	Annual Remaining	Percentage Of Budget
411100	GENERAL PROPERTY TAXES	(10,438.08)	(125,257.00)	(114,818.92)	8.33%
457010	SPONSOR REVENUE	-	(45,000.00)	(45,000.00)	0.00%
457025	HORSE SHOW FEES	(4,281.79)	(20,000.00)	(15,718.21)	21.41% *
457026	SHAVING SALES	-	(35,000.00)	(35,000.00)	0.00%
474169	FAIR BILLED	(4,000.00)	(4,000.00)	-	100.00% *
482012	BUILDING RENTAL	(7,170.98)	(170,000.00)	(162,829.02)	4.22%
482013	STALL RENTAL	-	(85,000.00)	(85,000.00)	0.00%
482014	WINTER STORAGE RENTAL	-	(42,000.00)	(42,000.00)	0.00%
482015	SPACE-FOOD VENDOR	-	(18,000.00)	(18,000.00)	0.00%
482016	SPACE-BEVERAGE VENDOR	-	(18,000.00)	(18,000.00)	0.00%
482017	SPACE-OTHER VENDOR	(60.00)	(2,500.00)	(2,440.00)	2.40%
482021	CAMPING FEE OTHER	-	(49,000.00)	(49,000.00)	0.00%
486001	VENDING COMMISSION	-	(1,000.00)	(1,000.00)	0.00%
Totals		(25,950.85)	(614,757.00)	(588,806.15)	4.22%

Expenditures

Acct Number	Description	YTD Actual	Total Budget	Annual Remaining	Percentage Of Budget
511110	SALARY-PERMANENT REGULAR	7,189.94	101,381.00	94,191.06	7.09%
511210	WAGES-REGULAR	7,581.22	109,940.00	102,358.78	6.90%
511220	WAGES-OVERTIME	33.75	118.00	84.25	28.60% *
511240	WAGES-TEMPORARY	235.88	12,459.00	12,223.12	1.89%
511310	WAGES-SICK LEAVE	62.55	-	(62.55)	0.00%
511320	WAGES-VACATION PAY	677.96	-	(677.96)	0.00%
511330	WAGES-LONGEVITY PAY	-	261.00	261.00	0.00%
511340	WAGES-HOLIDAY PAY	954.91	-	(954.91)	0.00%
511350	WAGES-MISCELLANEOUS(COMP)	24.36	-	(24.36)	0.00%
512141	SOCIAL SECURITY	1,262.06	16,890.00	15,627.94	7.47%
512142	RETIREMENT (EMPLOYER)	996.76	12,205.00	11,208.24	8.17%
512144	HEALTH INSURANCE	2,753.67	55,878.00	53,124.33	4.93%
512145	LIFE INSURANCE	4.64	47.00	42.36	9.87%
512150	FSA CONTRIBUTION	625.00	788.00	163.00	79.31% *
512173	DENTAL INSURANCE	341.54	4,050.00	3,708.46	8.43%
521216	JANITORAL	-	1,700.00	1,700.00	0.00%
521297	STALL CLEANING	-	4,500.00	4,500.00	0.00%
529170	GROUNDS KEEPING CHARGES	143.73	21,217.00	21,073.27	0.68%
531298	UNITED PARCEL SERVICE UPS	-	100.00	100.00	0.00%
531301	OFFICE EQUIPMENT	-	1,000.00	1,000.00	0.00%
531303	COMPUTER EQUIPMT & SOFTWA	-	3,000.00	3,000.00	0.00%
531311	POSTAGE & BOX RENT	27.52	850.00	822.48	3.24%
531312	OFFICE SUPPLIES	154.92	1,600.00	1,445.08	9.68%
531313	PRINTING & DUPLICATING	22.00	1,000.00	978.00	2.20%
531314	SMALL ITEMS OF EQUIPMENT	19.97	12,500.00	12,480.03	0.16%
531320	SAFETY SUPPLIES	-	150.00	150.00	0.00%
531322	SUBSCRIPTIONS	-	110.00	110.00	0.00%
531324	MEMBERSHIP DUES	243.00	1,400.00	1,157.00	17.36%
531326	ADVERTISING	-	4,000.00	4,000.00	0.00%
531349	OTHER OPERATING EXPENSES	-	1,240.00	1,240.00	0.00%
531351	GAS/DIESEL	608.20	13,000.00	12,391.80	4.68%
531367	WOOD SHAVINGS	-	24,500.00	24,500.00	0.00%
532325	REGISTRATION	15.00	1,000.00	985.00	1.50%
532332	MILEAGE	132.84	300.00	167.16	44.28% *
532334	COMMERCIAL TRAVEL	-	600.00	600.00	0.00%
532335	MEALS	80.11	700.00	619.89	11.44%
532336	LODGING	834.00	2,900.00	2,066.00	28.76% *
532339	OTHER TRAVEL & TOLLS	-	75.00	75.00	0.00%

533221 WATER	506.60	7,500.00	6,993.40	6.75%
533222 ELECTRIC	2,337.35	36,000.00	33,662.65	6.49%
533223 SEWER	507.55	7,000.00	6,492.45	7.25%
533224 NATURAL GAS	1,073.78	9,000.00	7,926.22	11.93%
533225 TELEPHONE & FAX	167.55	500.00	332.45	33.51% *
533235 STORM WATER UTILITY	1,424.52	16,000.00	14,575.48	8.90%
533236 WIRELESS INTERNET	17.42	350.00	332.58	4.98%
535232 GRAVELING	-	4,500.00	4,500.00	0.00%
535242 MAINTAIN MACHINERY & EQUIP	182.76	9,000.00	8,817.24	2.03%
535245 GROUNDS IMPROVEMENTS	-	15,500.00	15,500.00	0.00%
535247 BLDG REPAIR & MAINT	2,302.58	26,000.00	23,697.42	8.86%
535297 REFUSE COLLECTION	364.89	13,000.00	12,635.11	2.81%
535344 HOUSEHOLD & JANITORIAL SUPP	279.81	-	(279.81)	0.00%
535347 BEVERAGE PURCHASES	270.00	12,000.00	11,730.00	2.25%
535352 VEHICLE PARTS & REPAIRS	83.47	5,000.00	4,916.53	1.67%
535355 PLUMBING & ELECTRICAL	-	13,000.00	13,000.00	0.00%
536533 EQUIPMENT RENT & LEASE	-	2,500.00	2,500.00	0.00%
571004 IP TELEPHONY ALLOCATION	132.33	1,588.00	1,455.67	8.33%
571005 DUPLICATING ALLOCATION	107.33	1,288.00	1,180.67	8.33%
571009 MIS PC GROUP ALLOCATION	681.83	8,182.00	7,500.17	8.33%
571010 MIS SYSTEMS GRP ALLOC(ISIS)	378.42	4,541.00	4,162.58	8.33%
591519 OTHER INSURANCE	684.51	10,849.00	10,164.49	6.31%
594810 CAP EQUIPMENT	-	21,000.00	21,000.00	0.00%
594822 CAP IMPRV BLDG	2,104.00	52,000.00	49,896.00	4.05%
Totals	38,632.23	687,757.00	649,124.77	5.62%

Other Financing Sources (Uses)

Acct Number	Description	YTD Actual	Total Budget	Annual Remaining	Percentage Of Budget
					0%
Totals		-	-	-	0.00%
Total Business Unit		12,681.38	73,000.00	60,318.62	

Fair Park
6902 Fair Week

Date Ran 3/10/2016
Period January
Year 2016

Revenues 8.33%

Acct Number	Description	YTD Actual	Total Budget	Annual Remaining	Percentage Of Budget
411100	GENERAL PROPERTY TAXES	4,575.67	54,908.00	50,332.33	8.33%
421001	STATE AID	-	(7,154.00)	(7,154.00)	0.00%
457005	RESERVED SEATING FEES	-	(55,000.00)	(55,000.00)	0.00%
457010	SPONSOR REVENUE	-	(85,000.00)	(85,000.00)	0.00%
457011	GATE RECEIPTS	-	(245,000.00)	(245,000.00)	0.00%
457013	STALL & PEN FEES	-	(5,000.00)	(5,000.00)	0.00%
457029	FFA ENROLLMENT	-	(6,500.00)	(6,500.00)	0.00%
459001	SODA	-	(15,500.00)	(15,500.00)	0.00%
482015	SPACE-FOOD VENDOR	-	(35,000.00)	(35,000.00)	0.00%
482016	SPACE-BEVERAGE VENDOR	-	(80,000.00)	(80,000.00)	0.00%
482017	SPACE-OTHER VENDOR	-	(25,000.00)	(25,000.00)	0.00%
482018	SPACE-CARNIVAL	-	(30,000.00)	(30,000.00)	0.00%
482019	CAMPING FEE 4-H	-	(20,000.00)	(20,000.00)	0.00%
482020	CAMPING FEE VENDOR	-	(3,000.00)	(3,000.00)	0.00%
Totals		4,575.67	(557,246.00)	(561,821.67)	-0.82%

Expenditures

Acct Number	Description	YTD Actual	Total Budget	Annual Remaining	Percentage Of Budget
511110	SALARY-PERMANENT REGULAR	3,479.94	44,060.00	40,580.06	7.90%
511210	WAGES-REGULAR	1,559.04	26,974.00	25,414.96	5.78%
511220	WAGES-OVERTIME	-	10,843.00	10,843.00	0.00%
511240	WAGES-TEMPORARY	-	36,440.00	36,440.00	0.00%
511330	WAGES-LONGEVITY PAY	-	65.00	65.00	0.00%
512141	SOCIAL SECURITY	378.39	8,974.00	8,595.61	4.22%
512142	RETIREMENT (EMPLOYER)	332.50	5,285.00	4,952.50	6.29%
512144	HEALTH INSURANCE	1,017.30	15,216.00	14,198.70	6.69%
512145	LIFE INSURANCE	2.61	32.00	29.39	8.16%
512150	FSA CONTRIBUTION	-	213.00	213.00	0.00%
512173	DENTAL INSURANCE	102.91	1,350.00	1,247.09	7.62%
521216	JANITORAL	-	1,700.00	1,700.00	0.00%
521219	OTHER PROFESSIONAL SERV	-	500.00	500.00	0.00%
521647	VETERINARY SERVICES	-	700.00	700.00	0.00%
521648	AMBULANCE/EMS SERVICES	-	2,500.00	2,500.00	0.00%
521649	SECURITY SERVICES	-	5,000.00	5,000.00	0.00%
529301	FAIR GATE WORKERS	-	6,300.00	6,300.00	0.00%
529302	FAIR JUDGES	-	7,200.00	7,200.00	0.00%
529303	FAIR SUPERINTENDENTS	-	7,200.00	7,200.00	0.00%
529304	FAIR PARKING SERVICES	-	1,800.00	1,800.00	0.00%
531001	CREDIT CARD FEES	83.54	1,400.00	1,316.46	5.97%
531101	TICKETS/ENTRY TAGS	-	4,000.00	4,000.00	0.00%
531102	TROPHIES/PLAQUES	-	500.00	500.00	0.00%
531103	RIBBONS	-	2,500.00	2,500.00	0.00%
531181	PREMIUMS	-	20,000.00	20,000.00	0.00%
531182	FAIR WEEK SPECIAL ACTS	-	178,500.00	178,500.00	0.00%
531183	SPONSOR FEES	-	4,300.00	4,300.00	0.00%
531184	FAIREST OF THE FAIR	-	500.00	500.00	0.00%
531311	POSTAGE & BOX RENT	-	650.00	650.00	0.00%
531312	OFFICE SUPPLIES	-	400.00	400.00	0.00%
531313	PRINTING & DUPLICATING	-	500.00	500.00	0.00%
531314	SMALL ITEMS OF EQUIPMENT	-	500.00	500.00	0.00%
531326	ADVERTISING	150.00	43,500.00	43,350.00	0.34%
531349	OTHER OPERATING EXPENSES	-	750.00	750.00	0.00%
531351	GAS/DIESEL	-	2,000.00	2,000.00	0.00%
531367	WOOD SHAVINGS	-	1,000.00	1,000.00	0.00%
532332	MILEAGE	-	200.00	200.00	0.00%
533221	WATER	-	1,200.00	1,200.00	0.00%
533222	ELECTRIC	-	7,500.00	7,500.00	0.00%
533223	SEWER	-	1,500.00	1,500.00	0.00%

533224	NATURAL GAS	-	100.00	100.00	0.00%
533235	STORM WATER UTILITY	-	1,200.00	1,200.00	0.00%
535242	MAINTAIN MACHINERY & EQUIP	-	200.00	200.00	0.00%
535245	GROUNDS IMPROVEMENTS	-	2,500.00	2,500.00	0.00%
535247	BLDG REPAIR & MAINT	-	3,000.00	3,000.00	0.00%
535297	REFUSE COLLECTION	-	1,200.00	1,200.00	0.00%
535347	BEVERAGE PURCHASES	-	15,000.00	15,000.00	0.00%
535355	PLUMBING & ELECTRICAL	-	4,500.00	4,500.00	0.00%
536533	EQUIPMENT RENT & LEASE	-	68,000.00	68,000.00	0.00%
571009	MIS PC GROUP ALLOCATION	120.33	1,444.00	1,323.67	8.33%
571010	MIS SYSTEMS GRP ALLOC(ISIS)	217.92	2,651.00	2,433.08	8.22%
591519	OTHER INSURANCE	104.79	3,699.00	3,594.21	2.83%
Totals		7,549.27	557,246.00	549,696.73	1.35%

Other Financing Sources (Uses)

Acct Number	Description	YTD Actual	Total Budget	Annual Remaining	Percentage Of Budget
					0%
Totals		-	-	-	0.00%
Total Business Unit		12,124.94	-	(12,124.94)	

Fair Park
6906 Donations

Date Ran 3/10/2016
Period January
Year 2016

Revenues 8.33%

Acct Number	Description	YTD Actual	Total Budget	Annual Remaining	Percentage Of Budget
485106	FAIR EXPANSION DONATIONS	-	(3,500.21)	(3,500.21)	0.00%
Totals		-	(3,500.21)	(3,500.21)	0.00%

Expenditures

Acct Number	Description	YTD Actual	Total Budget	Annual Remaining	Percentage Of Budget
531314	SMALL ITEMS OF EQUIPMENT	-	1,600.00	1,600.00	0.00%
594960	CAPITAL RESERVE	-	28,477.00	28,477.00	0.00%
Totals		-	30,077.00	30,077.00	0.00%

Other Financing Sources (Uses)

Acct Number	Description	YTD Actual	Total Budget	Annual Remaining	Percentage Of Budget
691100	OPER REV ADJUST	-	2,400.00	2,400.00	0.00%
691200	CAP REV ADJUST	-	(2,400.00)	(2,400.00)	0.00%
Totals		-	-	-	0.00%

Total Business Unit		-	26,576.79	26,576.79	
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Jefferson County
Fair Park Totals

Date Ran 3/21/2016
Period February
Year 2016

16.66%

Business Unit	Description	YTD Actual	Total Budget	Annual Remaining	Percentage Of Budget
6901 Fair Park	Revenue	(49,589.87)	(614,757.00)	(565,167.13)	8.07%
	Expenditures	77,272.37	687,757.00	610,484.63	11.24%
	Other Sources	-	-	-	0.00%
Total		27,682.50	73,000.00	45,317.50	0.00%
6902 Fair Week	Revenue	(9,623.66)	(557,246.00)	(547,622.34)	1.73%
	Expenditures	14,838.88	557,246.00	542,407.12	2.66%
	Other Sources	-	-	-	0.00%
Total		5,215.22	-	(5,215.22)	0.00%
Total All Business Units	Revenue	(59,213.53)	(1,172,003.00)	(1,112,789.47)	5.05%
	Expenditures	92,111.25	1,245,003.00	1,152,891.75	7.40%
	Other Source	-	-	-	0
Grand Total Fair Park		32,897.72	73,000.00	40,102.28	45.07%

Fair Park
6901 Fair Park

Date Ran 3/21/2016
Period February
Year 2016

Revenues 16.66%

Acct Number	Description	YTD Actual	Total Budget	Annual Remaining	Percentage Of Budget
411100	GENERAL PROPERTY TAXES	(20,876.16)	(125,257.00)	(104,380.84)	16.67%
457010	SPONSOR REVENUE	-	(45,000.00)	(45,000.00)	0.00%
457025	HORSE SHOW FEES	(9,244.29)	(20,000.00)	(10,755.71)	46.22%
457026	SHAVING SALES	-	(35,000.00)	(35,000.00)	0.00%
474169	FAIR BILLED	(4,000.00)	(4,000.00)	-	0.00%
482012	BUILDING RENTAL	(14,783.28)	(170,000.00)	(155,216.72)	8.70%
482013	STALL RENTAL	-	(85,000.00)	(85,000.00)	0.00%
482014	WINTER STORAGE RENTAL	(45.00)	(42,000.00)	(41,955.00)	0.11%
482015	SPACE-FOOD VENDOR	(392.71)	(18,000.00)	(17,607.29)	2.18%
482016	SPACE-BEVERAGE VENDOR	(126.19)	(18,000.00)	(17,873.81)	0.70%
482017	SPACE-OTHER VENDOR	(105.50)	(2,500.00)	(2,394.50)	4.22%
482021	CAMPING FEE OTHER	-	(49,000.00)	(49,000.00)	0.00%
486001	VENDING COMMISSION	(16.74)	(1,000.00)	(983.26)	1.67%
Totals		(49,589.87)	(614,757.00)	(565,167.13)	8.07%

Expenditures

Acct Number	Description	YTD Actual	Total Budget	Annual Remaining	Percentage Of Budget
511110	SALARY-PERMANENT REGULAR	15,216.81	101,381.00	86,164.19	15.01%
511210	WAGES-REGULAR	15,710.86	109,940.00	94,229.14	14.29%
511220	WAGES-OVERTIME	33.75	118.00	84.25	28.60%
511240	WAGES-TEMPORARY	235.88	12,459.00	12,223.12	1.89%
511310	WAGES-SICK LEAVE	322.90	-	(322.90)	0.00%
511320	WAGES-VACATION PAY	923.95	-	(923.95)	0.00%
511330	WAGES-LONGEVITY PAY	-	261.00	261.00	0.00%
511340	WAGES-HOLIDAY PAY	954.91	-	(954.91)	0.00%
511350	WAGES-MISCELLANEOUS(COMP)	292.62	-	(292.62)	0.00%
512141	SOCIAL SECURITY	2,537.24	16,890.00	14,352.76	15.02%
512142	RETIREMENT (EMPLOYER)	2,006.56	12,205.00	10,198.44	16.44%
512144	HEALTH INSURANCE	5,542.34	55,878.00	50,335.66	9.92%
512145	LIFE INSURANCE	9.27	47.00	37.73	19.72%
512150	FSA CONTRIBUTION	625.00	788.00	163.00	79.31%
512173	DENTAL INSURANCE	686.51	4,050.00	3,363.49	16.95%
521216	JANITORAL	-	1,700.00	1,700.00	0.00%
521297	STALL CLEANING	-	4,500.00	4,500.00	0.00%
529170	GROUNDS KEEPING CHARGES	1,015.87	21,217.00	20,201.13	4.79%
531298	UNITED PARCEL SERVICE UPS	-	100.00	100.00	0.00%
531301	OFFICE EQUIPMENT	-	1,000.00	1,000.00	0.00%
531303	COMPUTER EQUIPMT & SOFTWA	3,314.43	3,000.00	(314.43)	110.48%
531311	POSTAGE & BOX RENT	57.17	850.00	792.83	6.73%
531312	OFFICE SUPPLIES	416.04	1,600.00	1,183.96	26.00%
531313	PRINTING & DUPLICATING	22.00	1,000.00	978.00	2.20%
531314	SMALL ITEMS OF EQUIPMENT	593.76	12,500.00	11,906.24	4.75%
531320	SAFETY SUPPLIES	-	150.00	150.00	0.00%
531322	SUBSCRIPTIONS	102.00	110.00	8.00	92.73%
531324	MEMBERSHIP DUES	418.00	1,400.00	982.00	29.86%
531326	ADVERTISING	642.07	4,000.00	3,357.93	16.05%
531349	OTHER OPERATING EXPENSES	-	1,240.00	1,240.00	0.00%
531351	GAS/DIESEL	608.20	13,000.00	12,391.80	4.68%
531367	WOOD SHAVINGS	-	24,500.00	24,500.00	0.00%
532325	REGISTRATION	15.00	1,000.00	985.00	1.50%
532332	MILEAGE	132.84	300.00	167.16	44.28%
532334	COMMERCIAL TRAVEL	-	600.00	600.00	0.00%
532335	MEALS	101.10	700.00	598.90	14.44%
532336	LODGING	834.00	2,900.00	2,066.00	28.76%
532339	OTHER TRAVEL & TOLLS	-	75.00	75.00	0.00%

533221 WATER	1,015.84	7,500.00	6,484.16	13.54%
533222 ELECTRIC	4,692.85	36,000.00	31,307.15	13.04%
533223 SEWER	1,019.50	7,000.00	5,980.50	14.56%
533224 NATURAL GAS	2,339.18	9,000.00	6,660.82	25.99%
533225 TELEPHONE & FAX	325.93	500.00	174.07	65.19%
533235 STORM WATER UTILITY	2,849.04	16,000.00	13,150.96	17.81%
533236 WIRELESS INTERNET	34.84	350.00	315.16	9.95%
535232 GRAVELING	-	4,500.00	4,500.00	0.00%
535242 MAINTAIN MACHINERY & EQUIP	267.86	9,000.00	8,732.14	2.98%
535245 GROUNDS IMPROVEMENTS	311.67	15,500.00	15,188.33	2.01%
535247 BLDG REPAIR & MAINT	2,436.05	26,000.00	23,563.95	9.37%
535297 REFUSE COLLECTION	729.78	13,000.00	12,270.22	5.61%
535344 HOUSEHOLD & JANITORIAL SUPP	285.30	-	(285.30)	0.00%
535347 BEVERAGE PURCHASES	1,085.07	12,000.00	10,914.93	9.04%
535352 VEHICLE PARTS & REPAIRS	83.47	5,000.00	4,916.53	1.67%
535355 PLUMBING & ELECTRICAL	352.07	13,000.00	12,647.93	2.71%
536533 EQUIPMENT RENT & LEASE	-	2,500.00	2,500.00	0.00%
571004 IP TELEPHONY ALLOCATION	264.66	1,588.00	1,323.34	16.67%
571005 DUPLICATING ALLOCATION	214.66	1,288.00	1,073.34	16.67%
571009 MIS PC GROUP ALLOCATION	1,363.66	8,182.00	6,818.34	16.67%
571010 MIS SYSTEMS GRP ALLOC(ISIS)	756.84	4,541.00	3,784.16	16.67%
591519 OTHER INSURANCE	1,369.02	10,849.00	9,479.98	12.62%
594810 CAP EQUIPMENT	-	21,000.00	21,000.00	0.00%
594822 CAP IMPRV BLDG	2,104.00	52,000.00	49,896.00	4.05%
Totals	77,272.37	687,757.00	610,484.63	11.24%

Other Financing Sources (Uses)

Acct Number	Description	YTD Actual	Total Budget	Annual Remaining	Percentage Of Budget
					0%
Totals		-	-	-	0.00%
Total Business Unit		27,682.50	73,000.00	45,317.50	

Fair Park
6902 Fair Week

Date Ran 3/21/2016
Period February
Year 2016

Revenues 16.66%

Acct Number	Description	YTD Actual	Total Budget	Annual Remaining	Percentage Of Budget
411100	GENERAL PROPERTY TAXES	9,151.34	54,908.00	45,756.66	16.67%
421001	STATE AID	-	(7,154.00)	(7,154.00)	0.00%
457005	RESERVED SEATING FEES	-	(55,000.00)	(55,000.00)	0.00%
457010	SPONSOR REVENUE	-	(85,000.00)	(85,000.00)	0.00%
457011	GATE RECEIPTS	(4,050.00)	(245,000.00)	(240,950.00)	1.65%
457013	STALL & PEN FEES	-	(5,000.00)	(5,000.00)	0.00%
457029	FFA ENROLLMENT	-	(6,500.00)	(6,500.00)	0.00%
459001	SODA	-	(15,500.00)	(15,500.00)	0.00%
482015	SPACE-FOOD VENDOR	(300.00)	(35,000.00)	(34,700.00)	0.86%
482016	SPACE-BEVERAGE VENDOR	-	(80,000.00)	(80,000.00)	0.00%
482017	SPACE-OTHER VENDOR	-	(25,000.00)	(25,000.00)	0.00%
482018	SPACE-CARNIVAL	-	(30,000.00)	(30,000.00)	0.00%
482019	CAMPING FEE 4-H	(14,425.00)	(20,000.00)	(5,575.00)	72.13%
482020	CAMPING FEE VENDOR	-	(3,000.00)	(3,000.00)	0.00%
Totals		(9,623.66)	(557,246.00)	(547,622.34)	1.73%

Expenditures

Acct Number	Description	YTD Actual	Total Budget	Annual Remaining	Percentage Of Budget
511110	SALARY-PERMANENT REGULAR	6,635.92	44,060.00	37,424.08	15.06%
511210	WAGES-REGULAR	3,073.42	26,974.00	23,900.58	11.39%
511220	WAGES-OVERTIME	-	10,843.00	10,843.00	0.00%
511240	WAGES-TEMPORARY	-	36,440.00	36,440.00	0.00%
511320	WAGES-VACATION PAY	212.07	-	(212.07)	0.00%
511330	WAGES-LONGEVITY PAY	-	65.00	65.00	0.00%
511350	WAGES-MISCELLANEOUS(COMP)	44.66	-	(44.66)	0.00%
512141	SOCIAL SECURITY	748.35	8,974.00	8,225.65	8.34%
512142	RETIREMENT (EMPLOYER)	657.75	5,285.00	4,627.25	12.45%
512144	HEALTH INSURANCE	2,034.61	15,216.00	13,181.39	13.37%
512145	LIFE INSURANCE	5.23	32.00	26.77	16.34%
512150	FSA CONTRIBUTION	-	213.00	213.00	0.00%
512173	DENTAL INSURANCE	198.65	1,350.00	1,151.35	14.71%
521216	JANITORAL	-	1,700.00	1,700.00	0.00%
521219	OTHER PROFESSIONAL SERV	-	500.00	500.00	0.00%
521647	VETERINARY SERVICES	-	700.00	700.00	0.00%
521648	AMBULANCE/EMS SERVICES	-	2,500.00	2,500.00	0.00%
521649	SECURITY SERVICES	-	5,000.00	5,000.00	0.00%
529301	FAIR GATE WORKERS	-	6,300.00	6,300.00	0.00%
529302	FAIR JUDGES	-	7,200.00	7,200.00	0.00%
529303	FAIR SUPERINTENDENTS	-	7,200.00	7,200.00	0.00%
529304	FAIR PARKING SERVICES	-	1,800.00	1,800.00	0.00%
531001	CREDIT CARD FEES	164.50	1,400.00	1,235.50	11.75%
531101	TICKETS/ENTRY TAGS	-	4,000.00	4,000.00	0.00%
531102	TROPHIES/PLAQUES	-	500.00	500.00	0.00%
531103	RIBBONS	-	2,500.00	2,500.00	0.00%
531181	PREMIUMS	-	20,000.00	20,000.00	0.00%
531182	FAIR WEEK SPECIAL ACTS	-	178,500.00	178,500.00	0.00%
531183	SPONSOR FEES	-	4,300.00	4,300.00	0.00%
531184	FAIREST OF THE FAIR	-	500.00	500.00	0.00%
531311	POSTAGE & BOX RENT	4.64	650.00	645.36	0.71%
531312	OFFICE SUPPLIES	-	400.00	400.00	0.00%
531313	PRINTING & DUPLICATING	-	500.00	500.00	0.00%
531314	SMALL ITEMS OF EQUIPMENT	-	500.00	500.00	0.00%
531326	ADVERTISING	173.00	43,500.00	43,327.00	0.40%
531349	OTHER OPERATING EXPENSES	-	750.00	750.00	0.00%
531351	GAS/DIESEL	-	2,000.00	2,000.00	0.00%
531367	WOOD SHAVINGS	-	1,000.00	1,000.00	0.00%
532332	MILEAGE	-	200.00	200.00	0.00%
533221	WATER	-	1,200.00	1,200.00	0.00%

533222 ELECTRIC	-	7,500.00	7,500.00	0.00%
533223 SEWER	-	1,500.00	1,500.00	0.00%
533224 NATURAL GAS	-	100.00	100.00	0.00%
533235 STORM WATER UTILITY	-	1,200.00	1,200.00	0.00%
535242 MAINTAIN MACHINERY & EQUIP	-	200.00	200.00	0.00%
535245 GROUNDS IMPROVEMENTS	-	2,500.00	2,500.00	0.00%
535247 BLDG REPAIR & MAINT	-	3,000.00	3,000.00	0.00%
535297 REFUSE COLLECTION	-	1,200.00	1,200.00	0.00%
535347 BEVERAGE PURCHASES	-	15,000.00	15,000.00	0.00%
535355 PLUMBING & ELECTRICAL	-	4,500.00	4,500.00	0.00%
536533 EQUIPMENT RENT & LEASE	-	68,000.00	68,000.00	0.00%
571009 MIS PC GROUP ALLOCATION	240.66	1,444.00	1,203.34	16.67%
571010 MIS SYSTEMS GRP ALLOC(ISIS)	435.84	2,651.00	2,215.16	16.44%
591519 OTHER INSURANCE	209.58	3,699.00	3,489.42	5.67%
Totals	14,838.88	557,246.00	542,407.12	2.66%

Other Financing Sources (Uses)

Acct Number	Description	YTD Actual	Total Budget	Annual Remaining	Percentage Of Budget
					0%
Totals		-	-	-	0.00%
Total Business Unit		5,215.22	-	(5,215.22)	

Fair Park
6906 Donations

Date Ran 3/21/2016
Period February
Year 2016

Revenues 16.66%

Acct Number	Description	YTD Actual	Total Budget	Annual Remaining	Percentage Of Budget
485106	FAIR EXPANSION DONATIONS	-	(3,500.21)	(3,500.21)	0.00%
Totals		-	(3,500.21)	(3,500.21)	0.00%

Expenditures

Acct Number	Description	YTD Actual	Total Budget	Annual Remaining	Percentage Of Budget
531314	SMALL ITEMS OF EQUIPMENT	-	1,600.00	1,600.00	0.00%
594960	CAPITAL RESERVE	-	28,477.00	28,477.00	0.00%
Totals		-	30,077.00	30,077.00	0.00%

Other Financing Sources (Uses)

Acct Number	Description	YTD Actual	Total Budget	Annual Remaining	Percentage Of Budget
691100	OPER REV ADJUST	-	2,400.00	2,400.00	0.00%
691200	CAP REV ADJUST	-	(2,400.00)	(2,400.00)	0.00%
Totals		-	-	-	0.00%

Total Business Unit		-	26,576.79	26,576.79	
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FAIR PARK SUPERVISOR'S REPORT

April 7, 2016

- Storage is all moved out and now get buildings and grounds ready for Clean Sweep and Car Show.
- Water will be turned on and restrooms all opened up this next week.
- Have 1 person returning that worked during the Fair and now will be working the full summer (Charlie Weider). A single Caretaker has applied and we will seek to get approved. We are now looking for one more to help on weekends mainly.
- We were given a list of suggested improvements from 4-H, FFA and MAP families. Some things we are currently doing is updating the Sheep barn electric and rewiring the north end. We will add switches for fans on both ends and they will mount the fans they already have. We may get some donations to get the north end concreted and in the future new pens. I will contact building engineer to see about removing the siding in the center of the Swine Barn to get better air flow. Some of the suggestions we can do but other suggestions were major improvements and not feasible to do at this time.

Jefferson County Fair Park Committee Meeting

Thursday, April 7, 2016

Fair Office Report

- Fair camping registration started on February 9th and was sold out by February 19th. All forms have been turned in online using SeamlessDocs and payment could be made through our online ticketing platform ThunderTix or sent by check to the office. Will update committee with payment totals at meeting.
- 2016 Fair Theme logo press release was sent to media outlets. 164th Fair will be 'Year of the Honeybee.' Amy did a radio interview on Monday April 4th with WFAW 940AM to promote the theme.
- We are creating an email campaign called 'InFAIRmation' to better communicate with Fair exhibitors, Fairgoers and other people that are looking for information about the Fair and Fair Park events. We are currently using emails we have collected over the last couple years and our new website will have an option for people to sign up for our email list. We will be using MailChimp to send these emails.
- Assisting Dave with setting up the new website.
- Junior Fair entries opened this week and are due May 20th. Exhibitors will continue to register and pay online.
- Fairest of the Fair applications are also available and are due May 2nd. The first event for Fairest of the Fair contestants will be Jefferson County Dairy Breakfast May 21st.
- Dave, Roger, Amy and Renee attended the IAFE Zone 4 Conference in Green Bay April 4-6th. Amy was awarded a scholarship by the IAFE to attend and was also a presenter during one of the sessions.