

## Fair Park Committee Agenda

### Jefferson County

Jefferson County Fair Park  
Activity Center  
503 N. Jackson Avenue  
Jefferson, WI 53549

Date: Thursday, September 6, 2018

Time: 8:30 am

Committee members:	Poulson, Blane (Chair)	Hartz, Peter
	Lindl, Roger	Nelan, Conor
	White, Brandon (Secretary)	Hall-Kind, Debra
		Steindorf, Kathleen

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 July 5, 2018
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. Election of Committee Vice Chair
9. Review of Community Feedback & Suggestions on Fair Operations
10. Discussion and possible action on Marketing Partnerships and Sponsorships
11. Discussion and possible action on 2019 fee schedule
12. Discussion and possible action on Sealcoating
13. Discussion and possible action on replacing asphalt
14. Review of Financial Report
15. Review of Supervisor's Report
16. Review of Office Report
17. Discussion and possible action on future meeting schedule and agenda items
18. Adjourn

#### Next scheduled meetings:

Regularly scheduled meetings in the Activity Center Conference Room at  
8:30 a.m. on the 1<sup>st</sup> Thursday of the month:  
October 4, 2018  
November 1, 2018  
December 6, 2018

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 July 5, 2018 | Meeting Minutes**

The Jefferson County Fair Park committee met on Thursday, July 5th at 8:32 a.m. in the Activity Center Conference Room. Present were: (Fair Committee) Blane Poulson, Brandon White, Debra Hall-Kind, Kathy Steindorf, Fair Park Supervisor Roger Kylmanen, Marketing/Administrative Assistants Amy Listle and Renee Busshardt. Conor Nelan and Peter Hartz were not present.

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 to accept the minutes of the June 7, 2018 meeting as presented and seconded. Motion carried.

**Communications:** None

**Public Comment:** None

**Discussion and possible action on Vendor parking lot:** After discussion it was decided this will be analyzed this year.

**Review of Community Feedback & Suggestions on Fair Operations:** None.

**Discussion and possible action on Marketing Partnerships and Sponsorships:** Amy Listle stated that the fair park will be about \$15,000 short on sponsorships. She also stated that Jones Dairy will be an elite sponsor this year.

**Financial Report:** Review of May 2018 financials.

**Supervisor's Report:** Roger Kylmanen gave an update as to the progress on the updates to the wash rack and swine barn. Fiber is run and ready to be connected, WIFI will be installed July 5. Tents will be done by Friday. All the bleachers are completed except the railing that has a part missing but will be here by the end of the week. Tom Gallitz & Nick will take care of all the track preparation. Jefferson County Antique Tractors will be displayed along with Dodge County Power Club. New wires are being ran for the speakers. The camping inspection is complete and we are licensed for over 200 campers. Amanda with Vera's Concessions will be in the kitchen over fair. She still owes money on past events but will pay the fair park \$2500 next week.

**Office Report: June** Fair Park events have been reconciled. Open class entries were due June 15. Family 5-packs will be on sale now until July 10<sup>th</sup> or when sold out. The Fair Park started a merchandise plan and will be selling adult and youth t-shirts during Fair Week. An update was given by Amy Listle as to concert ticket sales. Work continues on the following: Advertising; Sponsorships, vendors, entertainment, judging days and fair setup.

**Discussion and possible action on future meeting schedule and agenda items:** None

**Next Meeting:** Meetings will be held at 2:00 p.m. outside the main gate off of Puerner Street each day of the fair when needed. The next regular meeting is scheduled for July 18, 2018.

With no further business, Kathy Steindorf made a motion to adjourn the meeting. Brandon White seconded. Motion carried. Meeting adjourned at 9:14 a.m.

# Fee Schedule

Departments	Unit	2018 Rate	2019 Rate
<b>Fair Park</b>			
Activity Center per Day			
Basic Rental Weekend	Per Day	475.00	490.00
Weekday	Per Day	410.00	430.00
Set-Up Charge-Day Prior to Event		260.00	270.00
Conference Room	Per Day	85.00	85.00
Conference Room with Activity Center		60.00	60.00
Multiple Day Event (Rate is dependent on how many days)			
Bos Stalling/Storage-Unheated		390.00	390.00
West Exhibit Barn-Heated		390.00	390.00
West Exhibit Barn-Unheated		285.00	290.00
East Exhibit Barn-Unheated		265.00	270.00
Set-Up Charge-Day Prior to Event-Unheated		160.00	160.00
Dairy & Horse Barns (Rate is dependent on space and other variables)			
Rental Per Day as Exhibit Bldg	Per Day	475.00	490.00
Manure Dumpster Fee + Removal		85.00	100.00
Milk House	Per Day	140.00	140.00
Tie Stall Set-Up		325.00	325.00
Other Barns			
MAP Sale Arena (renter pays manure disposal)		300.00	310.00
Draft Horse Barn (renter pays manure disposal)		300.00	310.00
Beef/Goat Barn (renter pays manure disposal)		170.00	180.00
Hog Barn & Arena (renter pays manure disposal)		325.00	335.00
Sheep Barn (renter pays manure disposal)		275.00	280.00
Warm-Up/Show Arena (renter pays manure disposal)		200.00	200.00
Setting up Stalls (Sheep/Hog/Goat) each		11.50	11.50
Note: Non-Profits may Receive Discounted Rates (Doesn't ApPy to Accessories)			
Accessories			
Copies	Per Page	0.25	0.25
Tables Each (2) Chair Included		6.50	7.00
Tables Each With (8) Chairs		8.50	9.00
Chair	Each	0.70	1.00
Bleachers	Each	55.00	55.00
Sound Systems Each Additional	Per Day	110.00	110.00
Telephone Charge	Per Event	75.00	75.00
6-yard Garbage Dumpster		170.00	170.00
Electrical Outlets-Trade Show/Vendor	Per Day	\$8/11/16	\$8/11/16
Coops	Each	1.15	1.15
Add On Site Labor	Per Hour/Person	65.00	65.00
Labor with Bobcat	Per Hour/Person	120.00	120.00
10' x 10' Frame Tent			150.00
10' x 20' Frame Tent			200.00
20' x 40' Tent			350.00
Stages			
Aluminum 1st & 2nd Days Inclusive for Delivery		475.00	475.00
Additional Day Each		250.00	250.00
Delivery	Per Hour/Person	50.00	50.00
Mileage	Per Mile	2.00	2.00
Aluminum Stage Set-Up at Fair Park		225.00	240.00
Set Up Stage Right Stage		175.00	190.00
Set Up Gray Stafe		125.00	130.00
Risers	Per Section	15.00	15.00
Food Facilities			
Activity Center Ktichen		275.00	275.00
Food Building-Food Row		225.00	225.00
Food Building-Masonic		275.00	275.00
Concession Trailer		150.00	150.00
Or Food Service Fees	Gross Sales	15%	10%
Beer	Gross Sales	15%	10%
Non-Food Vendor	Per Day	28.00	28.00
Camping (Rates do not include tax or dump station fees)			
Camping-Electric & Sewer	Per Night	45.00	45.00
Camping-Electric	Per Night	35.00	35.00
Camping-Non-Electric	Per Night	23.00	23.00
Camping-Electeric & Sewer-stay of 30 days or more	Per Night		27.00

	Event Camping-Electric (event collects)	Per Night		27.00
	Camping-Electric-stay of 30 days or more	Per Night		20.00
	Camping-Non-Electric-stay of 30 days or more	Per Night		15.00
	Groups/Rallies	Contact Fair Park		
	Picnic Pavilion	Per Day	90.00	90.00
	Dump Station Fees (Camping does include dump station fees in 2015, not Good Sam, Family Motor Coach Association or	Per Day	10.00	10.00
Grandstand Complex				10%
	Per day + 10% Beer sales ??????			
	As Is & Returned to Original Condition 3 days		3,000.00	900.00
	Fence Set-Up, Divide Grounds-Minimum		425.00	425.00
Outside Space		Sq. Ft.	0.02	0.02
Horse Complex:	One Day		675.00	690.00
	Two Days		925.00	975.00
	2 day stall fee		22.00	23.00
	Three Days		1,175.00	1,200.00
	3 day stall fee		33.00	35.00
	Four Days		1,375.00	1,400.00
	4 day stall fee		44.00	46.00
	Additional days stalling			11.00
Stalling (94 Each Available Two Barn)	Additional Stall- 3rd Barn (Rate dependent on space needed)			
	One Day (Saturday or Sunday Only)		22.00	
	Two Days (Fri/Sat or Sat/Sun)		33.00	
	Three Days (Friday-Sunday)		44.00	
	Four Days (Add Thursday or Monday)		55.00	
	Extra Days (5 and/or 6 Days)	Per Day	11.50	
	Non-Stalling Animals	Per Day	11.50	11.50
	Bagged Shaving (Minimum 2 Bags Per Stall)	Per Bag	7.50	7.50
	Bagged Pellets	Per Bag	8.00	
	Outdoor Arena North Only	Per Day	90.00	90.00
	Outdoor Arena West Only	Per Day	90.00	90.00
	Outdoor Arena Draft Horse	Per Day	90.00	90.00
	Hourly Rental (Mon-Thurs Only)	Per Hour/2 Hr Min.	30.00	30.00
	Indoor Arena Only	Per Day	315.00	315.00
	Hourly Rental (Mon-Thurs Only)	Per Hour/2 Hr Min.	60.00	60.00
	Indoor Arena-Winter Usage	4 Hours	85.00	85.00
	Warm-Up/Show Arena		195.00	195.00
	Trailer Office-Used for Horse Show			55.00
Storage:	Inside (May be Taxable)	Ft	12.50	13.00
	Outside-Season		120.00	120.00
Fair Week	Gate Admission	Person	10.00	10.00
	Family 5 Pack (Vendors & Campers)	5 Admission Tickets	30.00	30.00
	Family 5 Pack (All Others)	5 Admission Tickets	35.00	35.00
	West Non-Electric Camping (Limited to Youth Lives	5 Nights-Per Site	60.00	75.00
	West 20 amp Camping (Draft Horse & Youth Livest	5 Nights-Per Site	100.00	125.00
	West 30 amp Camping (Draft Horse & Youth Livest	5 Nights-Per Site	140.00	165.00
	West 50 amp Camping (Draft Horse & Youth Livest	5 Nights-Per Site	160.00	185.00
	South Electric Camping (Draft Horse & Youth Lives	5 Nights-Per Site	150.00	175.00
	North/Northwest Electric Camping (Draft Horse & Y	5 Nights-Per Site	175.00	210.00
	Camping Registration Late Fee (After May 1st)	Site	50.00	50.00
Fair Week Vendors	Orange Section A (Food)	Per Frontage Foot	38.00	38.00
	Orange Section A (Non-Food)	Per Frontage Foot	35.00	35.00
	Green Section B (Food & Non-Food)	Per Frontage Foot	25.00	28.00
	Yellow Section C (Food & Non-Food)	Per Frontage Foot		23.00
	Blue Section D (Implement & Equipment)	Per Frontage Foot		275.00
	Commercial Building (Inside, No A/C)	8' x 8' Space	275.00	275.00
	Commercial Building Double Space (Inside, No A/C)	8' x 16' Space	550.00	550.00
	Commercial Building End Cap (Inside, No A/C)	16' x 16' Space	750.00	750.00
	Stock Trailer Space	Per Unit	100.00	100.00
	Electricity 120 Volt-20 amp	Each	65.00	65.00
	Electricity 240 Volt-20-50 amp	Each	160.00	160.00
	Electricity 240 Volt-60-100 amp	Each	200.00	200.00
	Tent 10 x 10 With Sides	Each	300.00	300.00
	Tent 20 x 20 With Sides	Each	400.00	400.00
	Camping With Electricity & Water (Vendors Only)	Per Unit/Per Night	35.00	35.00
Fair Week Exhibitors				

Junior Exhibitor Entry Fee	Per Exhibitor	\$7.00	\$7.00
Open Exhibitor Entry Fee	Per Exhibitor	\$2.00	\$2.00
Senior Exhibitor Entry Fee	Per Exhibitor	\$2.00	\$2.00
Dairy Department Fee	Per lot number	\$3.00	\$3.00
Beef Department Fee	Per lot number	\$15.00	\$15.00
Swine Department Fee	Per lot number	\$2.00	\$5.00
Sheep Department Fee	Per lot number	\$1.00	\$1.00
Goats Department Fee	Per lot number	\$1.00	\$1.00
Poultry Department Fee	Per lot number	\$0.75	\$0.75
Rabbits Department Fee	Per lot number	\$0.75	\$0.75
Horses Department Fee	Per lot number	\$1.00	\$1.00
Llamas Department Fee	Per lot number	\$0.50	\$0.50

Note: Per Jefferson County Board rules, the Director may deviate from the established fee structure when it is advantageous to the operation of the Fair Park, and shall report such arrangements to the Committee.

JUNE 2018	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>FAIR PARK</b>					
<b>REVENUES</b>					
12101 411100 General Property Taxes	\$ (71,430.00)	\$ (35,715.00)	\$ -	\$ (35,715.00)	50.00%
12101 457010 Sponsor Revenue	\$ (50,000.00)	\$ (50,000.00)	\$ -	\$ -	100.00%
12101 457023 Other Public Charges	\$ -	\$ (1,512.00)	\$ -	\$ 1,512.00	0.00%
12101 457025 Horse Show Fees	\$ (23,000.00)	\$ (9,800.00)	\$ -	\$ (13,200.00)	42.60%
12101 457026 Shaving Sales	\$ (34,000.00)	\$ (3,227.49)	\$ -	\$ (30,772.51)	9.50%
12101 474169 Fair Billed	\$ (4,000.00)	\$ -	\$ -	\$ (4,000.00)	0.00%
12101 482012 Building Rental	\$ (176,000.00)	\$ (71,072.18)	\$ -	\$ (104,927.82)	40.40%
12101 482013 Stall Rental	\$ (83,000.00)	\$ (6,116.00)	\$ -	\$ (76,884.00)	7.40%
12101 482014 Winter Storage Rental	\$ (45,000.00)	\$ -	\$ -	\$ (45,000.00)	0.00%
12101 482015 Space-Food Vendor	\$ (18,000.00)	\$ (1,410.57)	\$ -	\$ (16,589.43)	7.80%
12101 482016 Space-Beverage Vendor	\$ (17,000.00)	\$ (2,484.74)	\$ -	\$ (14,515.26)	14.60%
12101 482017 Space-Other Vendor	\$ (5,000.00)	\$ (1,623.59)	\$ -	\$ (3,376.41)	32.50%
12101 482021 Camping Fee Other	\$ (52,000.00)	\$ (10,967.23)	\$ -	\$ (41,032.77)	21.10%
12101 482100 Prior Year Rent Income	\$ -	\$ (1,800.00)	\$ -	\$ 1,800.00	0.00%
12101 486001 Vending Commission	\$ (1,000.00)	\$ (151.29)	\$ -	\$ (848.71)	15.10%
<b>EXPENDITURES</b>					
12101 511110 Salary-Permanent Regular	\$ 106,413.00	\$ 25,910.90	\$ -	\$ 80,502.10	24.30%
12101 511210 Wages-Regular	\$ 126,295.00	\$ 58,411.01	\$ -	\$ 67,883.99	46.20%
12101 511220 Wages-Overtime	\$ 145.00	\$ 1,962.95	\$ -	\$ (1,817.95)	%
12101 511240 Wages-Temporary	\$ 15,484.00	\$ 11,679.57	\$ -	\$ 3,804.43	75.40%
12101 511310 Wages-Sick Leave	\$ -	\$ 2,961.51	\$ -	\$ (2,961.51)	0.00%
12101 511320 Wages-Vacation Pay	\$ -	\$ 3,399.15	\$ -	\$ (3,399.15)	0.00%
12101 511330 Wages-Longevity Pay	\$ 285.00	\$ -	\$ -	\$ 285.00	0.00%
12101 511340 Wages-Holiday Pay	\$ -	\$ 1,824.72	\$ -	\$ (1,824.72)	0.00%
12101 511350 Wages-Miscellaneous(Comp)	\$ -	\$ 581.08	\$ -	\$ (581.08)	0.00%
12101 512141 Social Security	\$ 18,864.00	\$ 8,029.49	\$ -	\$ 10,834.51	42.60%
12101 512142 Retirement (Employer)	\$ 13,241.00	\$ 5,160.04	\$ -	\$ 8,080.96	39.00%
12101 512144 Health Insurance	\$ 31,767.00	\$ 16,521.10	\$ -	\$ 15,245.90	52.00%
12101 512145 Life Insurance	\$ 73.00	\$ 15.76	\$ -	\$ 57.24	21.60%
12101 512148 Unemployment Compensation	\$ -	\$ 8,027.07	\$ -	\$ (8,027.07)	0.00%
12101 512150 FSA Contribution	\$ 450.00	\$ 625.00	\$ -	\$ (175.00)	138.90%
12101 512173 Dental Insurance	\$ 3,589.00	\$ 1,528.17	\$ -	\$ 2,060.83	42.60%
12101 521216 Janitorial	\$ -	\$ (81.58)	\$ -	\$ 81.58	0.00%
12101 521219 Other Professional Serv	\$ 600.00	\$ -	\$ -	\$ 600.00	0.00%
12101 521297 Stall Cleaning	\$ 4,500.00	\$ -	\$ -	\$ 4,500.00	0.00%
12101 529170 Grounds Keeping Charges	\$ 24,323.00	\$ 10,421.77	\$ -	\$ 13,901.23	42.80%
12101 529299 Purchase Care & Services	\$ -	\$ (6.75)	\$ -	\$ 6.75	0.00%
12101 531301 Office Equipment	\$ 500.00	\$ -	\$ -	\$ 500.00	0.00%
12101 531303 Computer Equipmt & Software	\$ 2,000.00	\$ 902.28	\$ -	\$ 1,097.72	45.10%
12101 531311 Postage & Box Rent	\$ 200.00	\$ 294.38	\$ -	\$ (94.38)	147.20%
12101 531312 Office Supplies	\$ 1,600.00	\$ 349.24	\$ -	\$ 1,250.76	21.80%
12101 531313 Printing & Duplicating	\$ 1,400.00	\$ 1,352.18	\$ -	\$ 47.82	96.60%
12101 531314 Small Items Of Equipment	\$ 4,000.00	\$ 2,065.91	\$ -	\$ 1,934.09	51.60%

JUNE 2018	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
12101 531320 Safety Supplies	\$ 750.00	\$ 167.77	\$ -	\$ 582.23	22.40%
12101 531322 Subscriptions	\$ 200.00	\$ 102.00	\$ -	\$ 98.00	51.00%
12101 531324 Membership Dues	\$ 1,300.00	\$ 1,707.30	\$ -	\$ (407.30)	131.30%
12101 531326 Advertising	\$ 4,500.00	\$ 2,399.19	\$ -	\$ 2,100.81	53.30%
12101 531349 Other Operating Expenses	\$ 1,500.00	\$ 2,124.21	\$ -	\$ (624.21)	141.60%
12101 531351 Gas/Diesel	\$ 6,000.00	\$ 1,636.58	\$ -	\$ 4,363.42	27.30%
12101 531367 Wood Shavings	\$ 22,000.00	\$ 8,541.00	\$ -	\$ 13,459.00	38.80%
12101 532325 Registration	\$ 1,200.00	\$ 357.00	\$ -	\$ 843.00	29.80%
12101 532332 Mileage	\$ 200.00	\$ 242.77	\$ -	\$ (42.77)	121.40%
12101 532334 Commercial Travel	\$ 1,500.00	\$ -	\$ -	\$ 1,500.00	0.00%
12101 532335 Meals	\$ 850.00	\$ 189.25	\$ -	\$ 660.75	22.30%
12101 532336 Lodging	\$ 3,500.00	\$ 863.00	\$ -	\$ 2,637.00	24.70%
12101 532339 Other Travel & Tolls	\$ 30.00	\$ 129.67	\$ -	\$ (99.67)	432.20%
12101 533221 Water	\$ 10,000.00	\$ 5,749.20	\$ -	\$ 4,250.80	57.50%
12101 533222 Electric	\$ 40,000.00	\$ 18,796.96	\$ -	\$ 21,203.04	47.00%
12101 533223 Sewer	\$ 8,100.00	\$ 4,846.80	\$ -	\$ 3,253.20	59.80%
12101 533224 Natural Gas	\$ 5,200.00	\$ 4,925.83	\$ -	\$ 274.17	94.70%
12101 533225 Telephone & Fax	\$ 2,000.00	\$ 1,036.85	\$ -	\$ 963.15	51.80%
12101 533235 Storm Water Utility	\$ 17,000.00	\$ 8,547.12	\$ -	\$ 8,452.88	50.30%
12101 533236 Wireless Internet	\$ 360.00	\$ 240.24	\$ -	\$ 119.76	66.70%
12101 535232 Graveling	\$ 3,500.00	\$ -	\$ -	\$ 3,500.00	0.00%
12101 535242 Maintain Machinery & Equip	\$ 6,000.00	\$ 7,242.50	\$ -	\$ (1,242.50)	120.70%
12101 535245 Grounds Improvements	\$ 10,000.00	\$ 6,032.04	\$ -	\$ 3,967.96	60.30%
12101 535247 Building Repair & Maint	\$ 18,000.00	\$ 4,502.57	\$ -	\$ 13,497.43	25.00%
12101 535297 Refuse Collection	\$ 9,000.00	\$ 3,309.84	\$ -	\$ 5,690.16	36.80%
12101 535344 Household & Janitorial Supp	\$ 7,000.00	\$ 3,431.11	\$ -	\$ 3,568.89	49.00%
12101 535347 Beverage Purchases	\$ 10,000.00	\$ 4,597.22	\$ -	\$ 5,402.78	46.00%
12101 535349 Other Supplies	\$ -	\$ 1,729.65	\$ -	\$ (1,729.65)	0.00%
12101 535352 Vehicle Parts & Repairs	\$ 3,000.00	\$ 2,626.31	\$ -	\$ 373.69	87.50%
12101 535355 Plumbing & Electrical	\$ 7,000.00	\$ 15,325.11	\$ -	\$ (8,325.11)	218.90%
12101 536533 Equipment Rent & Lease	\$ 1,000.00	\$ 125.00	\$ -	\$ 875.00	12.50%
12101 571004 IP Telephony Allocation	\$ 869.00	\$ 434.52	\$ -	\$ 434.48	50.00%
12101 571005 Duplicating Allocation	\$ 821.00	\$ 410.52	\$ -	\$ 410.48	50.00%
12101 571009 MIS PC Group Allocation	\$ 7,900.00	\$ 3,949.98	\$ -	\$ 3,950.02	50.00%
12101 571010 MIS Systems Grp Alloc(ISIS)	\$ 4,236.00	\$ 2,118.00	\$ -	\$ 2,118.00	50.00%
12101 591519 Other Insurance	\$ 9,185.00	\$ 4,592.34	\$ -	\$ 4,592.66	50.00%
12101 594809 Capital Building	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	0.00%
12101 594810 Capital Equipment	\$ 40,000.00	\$ -	\$ -	\$ 40,000.00	0.00%
12101 594819 Capital Other Equipment	\$ 25,000.00	\$ 20,700.00	\$ -	\$ 4,300.00	82.80%
12101 594821 Capital Improvement Land	\$ 30,000.00	\$ -	\$ -	\$ 30,000.00	0.00%
12101 594822 Capital Improvement Building	\$ 24,000.00	\$ -	\$ -	\$ 24,000.00	0.00%
<b>TOTAL Fair Park Activities</b>	<b>\$ 129,000.00</b>	<b>\$ 109,784.31</b>	<b>\$ -</b>	<b>\$ 19,215.69</b>	<b>85.10%</b>
<b>TOTAL REVENUES</b>	<b>\$ (579,430.00)</b>	<b>\$ (195,880.09)</b>	<b>\$ -</b>	<b>\$ (383,549.91)</b>	
<b>TOTAL EXPENSES</b>	<b>\$ 708,430.00</b>	<b>\$ 305,664.40</b>	<b>\$ -</b>	<b>\$ 402,765.60</b>	

JUNE 2018	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>FAIR WEEK</b>					
<b>REVENUES</b>					
12102 411100 General Property Taxes	\$ 17,692.00	\$ 8,845.98	\$ -	\$ 8,846.02	50.00%
12102 421001 State Aid	\$ (7,176.00)	\$ (7,632.30)	\$ -	\$ 456.30	106.40%
12102 457001 UW Ext Education Activities	\$ -	\$ (30.00)	\$ -	\$ 30.00	0.00%
12102 457005 Reserved Seating Fees	\$ (40,000.00)	\$ (21,530.00)	\$ -	\$ (18,470.00)	53.80%
12102 457009 Contest Entry Fees	\$ (800.00)	\$ -	\$ -	\$ (800.00)	0.00%
12102 457010 Sponsor Revenue	\$ (100,000.00)	\$ (29,119.50)	\$ -	\$ (70,880.50)	29.10%
12102 457011 Gate Receipts	\$ (240,000.00)	\$ (12,104.00)	\$ -	\$ (227,896.00)	5.00%
12102 457013 Stall & Pen Fees	\$ (4,500.00)	\$ (8,147.25)	\$ -	\$ 3,647.25	181.10%
12102 457021 Premium Book Sales	\$ (100.00)	\$ (230.00)	\$ -	\$ 130.00	230.00%
12102 457029 FFA Enrollment	\$ (6,500.00)	\$ (5,432.00)	\$ -	\$ (1,068.00)	83.60%
12102 457030 Credit Card Surcharge	\$ (1,000.00)	\$ (3,149.50)	\$ -	\$ 2,149.50	315.00%
12102 457034 Parking Fees	\$ -	\$ (754.31)	\$ -	\$ 754.31	0.00%
12102 459001 Soda	\$ (15,000.00)	\$ (1,350.00)	\$ -	\$ (13,650.00)	9.00%
12102 482015 Space-Food Vendor	\$ (32,000.00)	\$ (19,216.00)	\$ -	\$ (12,784.00)	60.10%
12102 482016 Space-Beverage Vendor	\$ (75,000.00)	\$ -	\$ -	\$ (75,000.00)	0.00%
12102 482017 Space-Other Vendor	\$ (25,000.00)	\$ (7,620.00)	\$ -	\$ (17,380.00)	30.50%
12102 482018 Space-Carnival	\$ (30,000.00)	\$ (20.00)	\$ -	\$ (29,980.00)	0.10%
12102 482019 Camping Fee 4-H	\$ (22,000.00)	\$ (20,635.00)	\$ -	\$ (1,365.00)	93.80%
12102 482020 Camping Fee Vendor	\$ (1,500.00)	\$ (1,575.00)	\$ -	\$ 75.00	105.00%
<b>EXPENDITURES</b>					
12102 511110 Salary-Permanent Regular	\$ 46,833.00	\$ 7,275.64	\$ -	\$ 39,557.36	15.50%
12102 511210 Wages-Regular	\$ 29,999.00	\$ 9,897.30	\$ -	\$ 20,101.70	33.00%
12102 511220 Wages-Overtime	\$ 11,252.00	\$ 25.31	\$ -	\$ 11,226.69	0.20%
12102 511240 Wages-Temporary	\$ 40,353.00	\$ 4,039.16	\$ -	\$ 36,313.84	10.00%
12102 511310 Wages-Sick Leave	\$ -	\$ 421.20	\$ -	\$ (421.20)	0.00%
12102 511320 Wages-Vacation Pay	\$ -	\$ 556.32	\$ -	\$ (556.32)	0.00%
12102 511330 Wages-Longevity Pay	\$ 71.00	\$ -	\$ -	\$ 71.00	0.00%
12102 511340 Wages-Holiday Pay	\$ -	\$ 140.40	\$ -	\$ (140.40)	0.00%
12102 511350 Wages-Miscellaneous(Comp)	\$ -	\$ 243.48	\$ -	\$ (243.48)	0.00%
12102 512141 Social Security	\$ 9,770.00	\$ 1,715.96	\$ -	\$ 8,054.04	17.60%
12102 512142 Retirement (Employer)	\$ 6,312.00	\$ 1,188.44	\$ -	\$ 5,123.56	18.80%
12102 512143 Retirement (Employee)	\$ 183.00	\$ -	\$ -	\$ 183.00	0.00%
12102 512144 Health Insurance	\$ 12,545.00	\$ 5,637.49	\$ -	\$ 6,907.51	44.90%
12102 512145 Life Insurance	\$ 51.00	\$ 4.26	\$ -	\$ 46.74	8.40%
12102 512150 FSA Contribution	\$ 175.00	\$ -	\$ -	\$ 175.00	0.00%
12102 512173 Dental Insurance	\$ 1,235.00	\$ 341.22	\$ -	\$ 893.78	27.60%
12102 514151 Per Diem	\$ -	\$ 440.00	\$ -	\$ (440.00)	0.00%
12102 521219 Other Professional Serv	\$ 15,200.00	\$ -	\$ -	\$ 15,200.00	0.00%
12102 521647 Veterinary Services	\$ 750.00	\$ -	\$ -	\$ 750.00	0.00%
12102 521648 Ambulance/EMA Services	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00	0.00%
12102 521649 Security Services	\$ 5,200.00	\$ -	\$ -	\$ 5,200.00	0.00%
12102 529301 Fair Gate Workers	\$ 6,000.00	\$ -	\$ -	\$ 6,000.00	0.00%



JUNE 2018	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
12102 529302 Fair Judges	\$ 7,305.00	\$ 2,425.00	\$ -	\$ 4,880.00	33.20%
12102 529303 Fair Superintendents	\$ 5,800.00	\$ -	\$ -	\$ 5,800.00	0.00%
12102 529304 Fair Parking Services	\$ 1,800.00	\$ -	\$ -	\$ 1,800.00	0.00%
12102 531001 Credit Card Fees	\$ 1,850.00	\$ 3,225.00	\$ -	\$ (1,375.00)	174.30%
12102 531101 Tickets/Entry Tags	\$ 4,650.00	\$ 3,079.48	\$ -	\$ 1,570.52	66.20%
12102 531102 Trophies/Plaques	\$ 400.00	\$ 66.67	\$ -	\$ 333.33	16.70%
12102 531103 Ribbons	\$ 2,900.00	\$ 62.71	\$ -	\$ 2,837.29	2.20%
12102 531181 Premiums	\$ 19,000.00	\$ -	\$ -	\$ 19,000.00	0.00%
12102 531182 Fair Week Special Acts	\$ 185,000.00	\$ 260.00	\$ -	\$ 184,740.00	0.10%
12102 531183 Sponsor Fees	\$ 2,500.00	\$ -	\$ -	\$ 2,500.00	0.00%
12102 531184 Fairest Of The Fair	\$ 1,000.00	\$ 21.70	\$ -	\$ 978.30	2.20%
12102 531311 Postage & Box Rent	\$ 500.00	\$ 131.06	\$ -	\$ 368.94	26.20%
12102 531312 Office Supplies	\$ 400.00	\$ 243.39	\$ -	\$ 156.61	60.80%
12102 531313 Printing & Duplicating	\$ 250.00	\$ 166.16	\$ -	\$ 83.84	66.50%
12102 531314 Small Items Of Equipment	\$ 700.00	\$ -	\$ -	\$ 700.00	0.00%
12102 531326 Advertising	\$ 37,500.00	\$ 11,124.36	\$ -	\$ 26,375.64	29.70%
12102 531349 Other Operating Expenses	\$ 750.00	\$ 260.96	\$ -	\$ 489.04	34.80%
12102 531351 Gas/Diesel	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	0.00%
12102 531367 Wood Shavings	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	0.00%
12102 532332 Mileage	\$ 200.00	\$ 88.29	\$ -	\$ 111.71	44.10%
12102 533221 Water	\$ 788.00	\$ -	\$ -	\$ 788.00	0.00%
12102 533222 Electric	\$ 6,556.00	\$ -	\$ -	\$ 6,556.00	0.00%
12102 533223 Sewer	\$ 1,490.00	\$ -	\$ -	\$ 1,490.00	0.00%
12102 533224 Natural Gas	\$ 70.00	\$ -	\$ -	\$ 70.00	0.00%
12102 533235 Storm Water Utility	\$ 713.00	\$ -	\$ -	\$ 713.00	0.00%
12102 535245 Grounds Improvements	\$ 800.00	\$ 613.67	\$ -	\$ 186.33	76.70%
12102 535247 Building Repair & Maint	\$ -	\$ 77.78	\$ -	\$ (77.78)	0.00%
12102 535297 Refuse Collection	\$ 4,600.00	\$ -	\$ -	\$ 4,600.00	0.00%
12102 535347 Beverage Purchases	\$ 16,000.00	\$ -	\$ -	\$ 16,000.00	0.00%
12102 535355 Plumbing & Electrical	\$ 750.00	\$ -	\$ -	\$ 750.00	0.00%
12102 536533 Equipment Rent & Lease	\$ 80,000.00	\$ 26,815.00	\$ 21,055.06	\$ 32,129.94	59.80%
12102 571009 MIS PC Group Allocation	\$ 1,247.00	\$ 623.52	\$ -	\$ 623.48	50.00%
12102 571010 MIS Systems Grp Alloc(ISIS)	\$ 1,946.00	\$ 973.02	\$ -	\$ 972.98	50.00%
12102 591519 Other Insurance	\$ 3,490.00	\$ 3,290.16	\$ -	\$ 199.84	94.30%
TOTAL Fair Week	\$ -	\$ (44,224.77)	\$ 21,055.06	\$ 23,169.71	0.00%
TOTAL REVENUES	\$ (582,884.00)	\$ (129,698.88)	\$ -	\$ (453,185.12)	
TOTAL EXPENSES	\$ 582,884.00	\$ 85,474.11	\$ 21,055.06	\$ 476,354.83	

JUNE 2018	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>FAIR EXPANSION</b>					
<b>REVENUES</b>					
12103 485106 Fair Expansion Donations	\$ (32,302.00)	\$ (6,951.00)	\$ -	\$ (25,350.79)	21.50%
<b>EXPENDITURES</b>					
12103 531349 Other Operating Expenses	\$ -	\$ 3,396.00	\$ -	\$ (3,396.00)	0.00%
12103 594960 Capital Reserve	\$ 32,302.00	\$ -	\$ -	\$ 32,301.79	0.00%
TOTAL Fair Expansion Donations	\$ -	\$ (3,555.00)	\$ -	\$ 3,555.00	0.00%
TOTAL REVENUES	\$ (32,302.00)	\$ (6,951.00)	\$ -	\$ (25,350.79)	
TOTAL EXPENSES	\$ 32,302.00	\$ 3,396.00	\$ -	\$ 28,905.79	
GRAND TOTAL	\$ 129,000.00	\$ 62,004.54	\$ 21,055.06	\$ 45,940.40	64.40%

	REVISED			AVAILABLE	PCT
JULY 2018	BUDGET	ACTUALS	ENCUMBR	BUDGET	USED
<b>FAIR PARK</b>					
<b>REVENUES</b>					
12101 411100 General Property Taxes	\$ (71,430.00)	\$ (41,667.50)	\$ -	\$ (29,762.50)	58.30%
12101 457010 Sponsor Revenue	\$ (50,000.00)	\$ (50,000.00)	\$ -	\$ -	100.00%
12101 457023 Other Public Charges	\$ -	\$ (1,542.00)	\$ -	\$ 1,542.00	0.00%
12101 457025 Horse Show Fees	\$ (23,000.00)	\$ (11,400.00)	\$ -	\$ (11,600.00)	49.60%
12101 457026 Shaving Sales	\$ (34,000.00)	\$ (6,156.08)	\$ -	\$ (27,843.92)	18.10%
12101 474169 Fair Billed	\$ (4,000.00)	\$ -	\$ -	\$ (4,000.00)	0.00%
12101 482012 Building Rental	\$ (176,000.00)	\$ (73,515.12)	\$ -	\$ (102,484.88)	41.80%
12101 482013 Stall Rental	\$ (83,000.00)	\$ (12,353.00)	\$ -	\$ (70,647.00)	14.90%
12101 482014 Winter Storage Rental	\$ (45,000.00)	\$ -	\$ -	\$ (45,000.00)	0.00%
12101 482015 Space-Food Vendor	\$ (18,000.00)	\$ (2,242.33)	\$ -	\$ (15,757.67)	12.50%
12101 482016 Space-Beverage Vendor	\$ (17,000.00)	\$ (4,293.25)	\$ -	\$ (12,706.75)	25.30%
12101 482017 Space-Other Vendor	\$ (5,000.00)	\$ (1,775.65)	\$ -	\$ (3,224.35)	35.50%
12101 482021 Camping Fee Other	\$ (52,000.00)	\$ (18,712.30)	\$ -	\$ (33,287.70)	36.00%
12101 482100 Prior Year Rent Income	\$ -	\$ (2,100.00)	\$ -	\$ 2,100.00	0.00%
12101 486001 Vending Commission	\$ (1,000.00)	\$ (208.22)	\$ -	\$ (791.78)	20.80%
<b>EXPENDITURES</b>					
12101 511110 Salary-Permanent Regular	\$ 106,413.00	\$ 27,310.41	\$ -	\$ 79,102.59	25.70%
12101 511210 Wages-Regular	\$ 126,295.00	\$ 62,822.03	\$ -	\$ 63,472.97	49.70%
12101 511220 Wages-Overtime	\$ 145.00	\$ 1,988.82	\$ -	\$ (1,843.82)	%
12101 511240 Wages-Temporary	\$ 15,484.00	\$ 13,117.92	\$ -	\$ 2,366.08	84.70%
12101 511310 Wages-Sick Leave	\$ -	\$ 3,033.47	\$ -	\$ (3,033.47)	0.00%
12101 511320 Wages-Vacation Pay	\$ -	\$ 3,644.67	\$ -	\$ (3,644.67)	0.00%
12101 511330 Wages-Longevity Pay	\$ 285.00	\$ -	\$ -	\$ 285.00	0.00%
12101 511340 Wages-Holiday Pay	\$ -	\$ 1,824.72	\$ -	\$ (1,824.72)	0.00%
12101 511350 Wages-Miscellaneous(Comp)	\$ -	\$ 667.36	\$ -	\$ (667.36)	0.00%
12101 512141 Social Security	\$ 18,864.00	\$ 8,608.89	\$ -	\$ 10,255.11	45.60%
12101 512142 Retirement (Employer)	\$ 13,241.00	\$ 5,482.32	\$ -	\$ 7,758.68	41.40%
12101 512144 Health Insurance	\$ 31,767.00	\$ 17,529.84	\$ -	\$ 14,237.16	55.20%
12101 512145 Life Insurance	\$ 73.00	\$ 15.78	\$ -	\$ 57.22	21.60%
12101 512148 Unemployment Compensation	\$ -	\$ 8,027.07	\$ -	\$ (8,027.07)	0.00%
12101 512150 FSA Contribution	\$ 450.00	\$ 625.00	\$ -	\$ (175.00)	138.90%
12101 512173 Dental Insurance	\$ 3,589.00	\$ 1,703.39	\$ -	\$ 1,885.61	47.50%
12101 521216 Janitorial	\$ -	\$ (81.58)	\$ -	\$ 81.58	0.00%
12101 521219 Other Professional Serv	\$ 600.00	\$ -	\$ -	\$ 600.00	0.00%
12101 521297 Stall Cleaning	\$ 4,500.00	\$ -	\$ -	\$ 4,500.00	0.00%
12101 529170 Grounds Keeping Charges	\$ 24,323.00	\$ 12,597.39	\$ -	\$ 11,725.61	51.80%
12101 529299 Purchase Care & Services	\$ -	\$ (6.75)	\$ -	\$ 6.75	0.00%
12101 531301 Office Equipment	\$ 500.00	\$ -	\$ -	\$ 500.00	0.00%
12101 531303 Computer Equipmt & Software	\$ 2,000.00	\$ 1,246.01	\$ -	\$ 753.99	62.30%
12101 531311 Postage & Box Rent	\$ 200.00	\$ 296.44	\$ -	\$ (96.44)	148.20%
12101 531312 Office Supplies	\$ 1,600.00	\$ 407.04	\$ -	\$ 1,192.96	25.40%
12101 531313 Printing & Duplicating	\$ 1,400.00	\$ 1,356.03	\$ -	\$ 43.97	96.90%

12101 531314 Small Items Of Equipment	\$ 4,000.00	\$ 2,124.66	\$ -	\$ 1,875.34	53.10%
12101 531320 Safety Supplies	\$ 750.00	\$ 194.86	\$ -	\$ 555.14	26.00%
12101 531322 Subscriptions	\$ 200.00	\$ 102.00	\$ -	\$ 98.00	51.00%
12101 531324 Membership Dues	\$ 1,300.00	\$ 1,707.30	\$ -	\$ (407.30)	131.30%
12101 531326 Advertising	\$ 4,500.00	\$ 2,480.73	\$ -	\$ 2,019.27	55.10%
12101 531349 Other Operating Expenses	\$ 1,500.00	\$ 2,124.21	\$ -	\$ (624.21)	141.60%
12101 531351 Gas/Diesel	\$ 6,000.00	\$ 2,731.36	\$ -	\$ 3,268.64	45.50%
12101 531367 Wood Shavings	\$ 22,000.00	\$ 12,810.00	\$ -	\$ 9,190.00	58.20%
12101 532325 Registration	\$ 1,200.00	\$ 357.00	\$ -	\$ 843.00	29.80%
12101 532332 Mileage	\$ 200.00	\$ 242.77	\$ -	\$ (42.77)	121.40%
12101 532334 Commercial Travel	\$ 1,500.00	\$ -	\$ -	\$ 1,500.00	0.00%
12101 532335 Meals	\$ 850.00	\$ 189.25	\$ -	\$ 660.75	22.30%
12101 532336 Lodging	\$ 3,500.00	\$ 863.00	\$ -	\$ 2,637.00	24.70%
12101 532339 Other Travel & Tolls	\$ 30.00	\$ 129.67	\$ -	\$ (99.67)	432.20%
12101 533221 Water	\$ 10,000.00	\$ 6,886.57	\$ -	\$ 3,113.43	68.90%
12101 533222 Electric	\$ 40,000.00	\$ 26,418.25	\$ -	\$ 13,581.75	66.00%
12101 533223 Sewer	\$ 8,100.00	\$ 5,996.41	\$ -	\$ 2,103.59	74.00%
12101 533224 Natural Gas	\$ 5,200.00	\$ 4,975.27	\$ -	\$ 224.73	95.70%
12101 533225 Telephone & Fax	\$ 2,000.00	\$ 1,215.18	\$ -	\$ 784.82	60.80%
12101 533235 Storm Water Utility	\$ 17,000.00	\$ 9,259.38	\$ -	\$ 7,740.62	54.50%
12101 533236 Wireless Internet	\$ 360.00	\$ 307.65	\$ -	\$ 52.35	85.50%
12101 535232 Graveling	\$ 3,500.00	\$ 1,973.88	\$ -	\$ 1,526.12	56.40%
12101 535242 Maintain Machinery & Equip	\$ 6,000.00	\$ 8,394.61	\$ -	\$ (2,394.61)	139.90%
12101 535245 Grounds Improvements	\$ 10,000.00	\$ 6,032.04	\$ -	\$ 3,967.96	60.30%
12101 535247 Building Repair & Maint	\$ 18,000.00	\$ 4,679.88	\$ -	\$ 13,320.12	26.00%
12101 535297 Refuse Collection	\$ 9,000.00	\$ 4,912.23	\$ -	\$ 4,087.77	54.60%
12101 535344 Household & Janitorial Supp	\$ 7,000.00	\$ 4,031.85	\$ -	\$ 2,968.15	57.60%
12101 535347 Beverage Purchases	\$ 10,000.00	\$ 4,597.22	\$ -	\$ 5,402.78	46.00%
12101 535349 Other Supplies	\$ -	\$ 1,782.46	\$ -	\$ (1,782.46)	0.00%
12101 535352 Vehicle Parts & Repairs	\$ 3,000.00	\$ 2,641.39	\$ -	\$ 358.61	88.00%
12101 535355 Plumbing & Electrical	\$ 7,000.00	\$ 16,667.82	\$ -	\$ (9,667.82)	238.10%
12101 536533 Equipment Rent & Lease	\$ 1,000.00	\$ 216.67	\$ -	\$ 783.33	21.70%
12101 571004 IP Telephony Allocation	\$ 869.00	\$ 506.94	\$ -	\$ 362.06	58.30%
12101 571005 Duplicating Allocation	\$ 821.00	\$ 478.94	\$ -	\$ 342.06	58.30%
12101 571009 MIS PC Group Allocation	\$ 7,900.00	\$ 4,608.31	\$ -	\$ 3,291.69	58.30%
12101 571010 MIS Systems Grp Alloc(ISIS)	\$ 4,236.00	\$ 2,471.00	\$ -	\$ 1,765.00	58.30%
12101 591519 Other Insurance	\$ 9,185.00	\$ 5,357.73	\$ -	\$ 3,827.27	58.30%
12101 594809 Capital Building	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	0.00%
12101 594810 Capital Equipment	\$ 40,000.00	\$ -	\$ -	\$ 40,000.00	0.00%
12101 594819 Capital Other Equipment	\$ 25,000.00	\$ 20,700.00	\$ -	\$ 4,300.00	82.80%
12101 594821 Capital Improvement Land	\$ 30,000.00	\$ -	\$ -	\$ 30,000.00	0.00%
12101 594822 Capital Improvement Building	\$ 24,000.00	\$ -	\$ -	\$ 24,000.00	0.00%
TOTAL Fair Park Activities	\$ 129,000.00	\$ 117,419.31	\$ -	\$ 11,580.69	91.00%
TOTAL REVENUES	\$ (579,430.00)	\$ (225,965.45)	\$ -	\$ (353,464.55)	
TOTAL EXPENSES	\$ 708,430.00	\$ 343,384.76	\$ -	\$ 365,045.24	

<b>FAIR WEEK</b>					
<b>REVENUES</b>					
12102 411100 General Property Taxes	\$ 17,692.00	\$ 10,320.31	\$ -	\$ 7,371.69	58.30%
12102 421001 State Aid	\$ (7,176.00)	\$ (7,632.30)	\$ -	\$ 456.30	106.40%
12102 457001 UW Ext Education Activities	\$ -	\$ (30.00)	\$ -	\$ 30.00	0.00%
12102 457005 Reserved Seating Fees	\$ (40,000.00)	\$ (42,220.50)	\$ -	\$ 2,220.50	105.60%
12102 457009 Contest Entry Fees	\$ (800.00)	\$ -	\$ -	\$ (800.00)	0.00%
12102 457010 Sponsor Revenue	\$ (100,000.00)	\$ (54,809.50)	\$ -	\$ (45,190.50)	54.80%
12102 457011 Gate Receipts	\$ (240,000.00)	\$ (230,694.50)	\$ -	\$ (9,305.50)	96.10%
12102 457013 Stall & Pen Fees	\$ (4,500.00)	\$ (8,147.25)	\$ -	\$ 3,647.25	181.10%
12102 457021 Premium Book Sales	\$ (100.00)	\$ (240.00)	\$ -	\$ 140.00	240.00%
12102 457023 Other Public Charges	\$ -	\$ (514.00)	\$ -	\$ 514.00	0.00%
12102 457029 FFA Enrollment	\$ (6,500.00)	\$ (5,867.00)	\$ -	\$ (633.00)	90.30%
12102 457030 Credit Card Surcharge	\$ (1,000.00)	\$ (6,036.50)	\$ -	\$ 5,036.50	603.70%
12102 457033 Small Items Sponsor	\$ -	\$ (205.49)	\$ -	\$ 205.49	0.00%
12102 457034 Parking Fees	\$ -	\$ (2,114.31)	\$ -	\$ 2,114.31	0.00%
12102 459001 Soda	\$ (15,000.00)	\$ (10,929.00)	\$ -	\$ (4,071.00)	72.90%
12102 482015 Space-Food Vendor	\$ (32,000.00)	\$ (22,281.00)	\$ -	\$ (9,719.00)	69.60%
12102 482016 Space-Beverage Vendor	\$ (75,000.00)	\$ -	\$ -	\$ (75,000.00)	0.00%
12102 482017 Space-Other Vendor	\$ (25,000.00)	\$ (17,675.00)	\$ -	\$ (7,325.00)	70.70%
12102 482018 Space-Carnival	\$ (30,000.00)	\$ (29,887.67)	\$ -	\$ (112.33)	99.60%
12102 482019 Camping Fee 4-H	\$ (22,000.00)	\$ (20,960.00)	\$ -	\$ (1,040.00)	95.30%
12102 482020 Camping Fee Vendor	\$ (1,500.00)	\$ (1,575.00)	\$ -	\$ 75.00	105.00%
<b>EXPENDITURES</b>					
12102 511110 Salary-Permanent Regular	\$ 46,833.00	\$ 12,004.36	\$ -	\$ 34,828.64	25.60%
12102 511210 Wages-Regular	\$ 29,999.00	\$ 24,054.99	\$ -	\$ 5,944.01	80.20%
12102 511220 Wages-Overtime	\$ 11,252.00	\$ 25.31	\$ -	\$ 11,226.69	0.20%
12102 511240 Wages-Temporary	\$ 40,353.00	\$ 51,409.03	\$ -	\$ (11,056.03)	127.40%
12102 511310 Wages-Sick Leave	\$ -	\$ 493.16	\$ -	\$ (493.16)	0.00%
12102 511320 Wages-Vacation Pay	\$ -	\$ 628.28	\$ -	\$ (628.28)	0.00%
12102 511330 Wages-Longevity Pay	\$ 71.00	\$ -	\$ -	\$ 71.00	0.00%
12102 511340 Wages-Holiday Pay	\$ -	\$ 284.32	\$ -	\$ (284.32)	0.00%
12102 511350 Wages-Miscellaneous(Comp)	\$ -	\$ 243.48	\$ -	\$ (243.48)	0.00%
12102 512141 Social Security	\$ 9,770.00	\$ 6,942.11	\$ -	\$ 2,827.89	71.10%
12102 512142 Retirement (Employer)	\$ 6,312.00	\$ 4,312.27	\$ -	\$ 1,999.73	68.30%
12102 512143 Retirement (Employee)	\$ 183.00	\$ -	\$ -	\$ 183.00	0.00%
12102 512144 Health Insurance	\$ 12,545.00	\$ 12,104.86	\$ -	\$ 440.14	96.50%
12102 512145 Life Insurance	\$ 51.00	\$ 19.52	\$ -	\$ 31.48	38.30%
12102 512150 FSA Contribution	\$ 175.00	\$ -	\$ -	\$ 175.00	0.00%
12102 512173 Dental Insurance	\$ 1,235.00	\$ 537.78	\$ -	\$ 697.22	43.50%
12102 514151 Per Diem	\$ -	\$ 2,990.00	\$ -	\$ (2,990.00)	0.00%
12102 521219 Other Professional Serv	\$ 15,200.00	\$ 14,500.00	\$ -	\$ 700.00	95.40%
12102 521647 Veterinary Services	\$ 750.00	\$ -	\$ -	\$ 750.00	0.00%
12102 521648 Ambulance/EMA Services	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00	0.00%
12102 521649 Security Services	\$ 5,200.00	\$ 925.83	\$ -	\$ 4,274.17	17.80%
12102 529301 Fair Gate Workers	\$ 6,000.00	\$ -	\$ -	\$ 6,000.00	0.00%

12102 529302 Fair Judges	\$ 7,305.00	\$ 2,425.00	\$ -	\$ 4,880.00	33.20%
12102 529303 Fair Superintendents	\$ 5,800.00	\$ -	\$ -	\$ 5,800.00	0.00%
12102 529304 Fair Parking Services	\$ 1,800.00	\$ -	\$ -	\$ 1,800.00	0.00%
12102 531001 Credit Card Fees	\$ 1,850.00	\$ 3,779.81	\$ -	\$ (1,929.81)	204.30%
12102 531101 Tickets/Entry Tags	\$ 4,650.00	\$ 3,079.48	\$ -	\$ 1,570.52	66.20%
12102 531102 Trophies/Plaques	\$ 400.00	\$ 399.67	\$ -	\$ 0.33	99.90%
12102 531103 Ribbons	\$ 2,900.00	\$ 1,893.69	\$ -	\$ 1,006.31	65.30%
12102 531181 Premiums	\$ 19,000.00	\$ 16,323.25	\$ -	\$ 2,676.75	85.90%
12102 531182 Fair Week Special Acts	\$ 185,000.00	\$ 192,492.02	\$ -	\$ (7,492.02)	104.00%
12102 531183 Sponsor Fees	\$ 2,500.00	\$ -	\$ -	\$ 2,500.00	0.00%
12102 531184 Fairest Of The Fair	\$ 1,000.00	\$ 146.70	\$ -	\$ 853.30	14.70%
12102 531311 Postage & Box Rent	\$ 500.00	\$ 176.82	\$ -	\$ 323.18	35.40%
12102 531312 Office Supplies	\$ 400.00	\$ 334.90	\$ -	\$ 65.10	83.70%
12102 531313 Printing & Duplicating	\$ 250.00	\$ 166.16	\$ -	\$ 83.84	66.50%
12102 531314 Small Items Of Equipment	\$ 700.00	\$ -	\$ -	\$ 700.00	0.00%
12102 531326 Advertising	\$ 37,500.00	\$ 26,305.03	\$ -	\$ 11,194.97	70.10%
12102 531349 Other Operating Expenses	\$ 750.00	\$ 4,043.65	\$ -	\$ (3,293.65)	539.20%
12102 531351 Gas/Diesel	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	0.00%
12102 531367 Wood Shavings	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	0.00%
12102 532332 Mileage	\$ 200.00	\$ 388.64	\$ -	\$ (188.64)	194.30%
12102 533221 Water	\$ 788.00	\$ 1,250.75	\$ -	\$ (462.75)	158.70%
12102 533222 Electric	\$ 6,556.00	\$ 7,603.92	\$ -	\$ (1,047.92)	116.00%
12102 533223 Sewer	\$ 1,490.00	\$ 1,149.64	\$ -	\$ 340.36	77.20%
12102 533224 Natural Gas	\$ 70.00	\$ -	\$ -	\$ 70.00	0.00%
12102 533235 Storm Water Utility	\$ 713.00	\$ 712.26	\$ -	\$ 0.74	99.90%
12102 535242 Maintain Machinery & Equip	\$ -	\$ 988.87	\$ -	\$ (988.87)	0.00%
12102 535245 Grounds Improvements	\$ 800.00	\$ 639.97	\$ -	\$ 160.03	80.00%
12102 535247 Building Repair & Maint	\$ -	\$ 77.78	\$ -	\$ (77.78)	0.00%
12102 535297 Refuse Collection	\$ 4,600.00	\$ 481.15	\$ -	\$ 4,118.85	10.50%
12102 535347 Beverage Purchases	\$ 16,000.00	\$ 18,300.65	\$ -	\$ (2,300.65)	114.40%
12102 535355 Plumbing & Electrical	\$ 750.00	\$ 887.18	\$ -	\$ (137.18)	118.30%
12102 536533 Equipment Rent & Lease	\$ 80,000.00	\$ 70,230.67	\$ -	\$ 9,769.33	87.80%
12102 571009 MIS PC Group Allocation	\$ 1,247.00	\$ 727.44	\$ -	\$ 519.56	58.30%
12102 571010 MIS Systems Grp Alloc(ISIS)	\$ 1,946.00	\$ 1,135.19	\$ -	\$ 810.81	58.30%
12102 591519 Other Insurance	\$ 3,490.00	\$ 3,581.02	\$ -	\$ (91.02)	102.60%
TOTAL Fair Week	\$ -	\$ 39,697.90	\$ -	\$ (39,697.90)	0.00%
TOTAL REVENUES	\$ (582,884.00)	\$ (451,498.71)	\$ -	\$ (131,385.29)	
TOTAL EXPENSES	\$ 582,884.00	\$ 491,196.61	\$ -	\$ 91,687.39	

<b>FAIR EXPANSION</b>					
<b>REVENUES</b>					
12103 485106 Fair Expansion Donations	\$ (32,302.00)	\$ (6,951.00)	\$ -	\$ (25,350.79)	21.50%
12103 531349 Other Operating Expenses	\$ -	\$ 3,396.00	\$ -	\$ (3,396.00)	0.00%
12103 594960 Capital Reserve	\$ 32,302.00	\$ -	\$ -	\$ 32,301.79	0.00%
TOTAL Fair Expansion Donations	\$ -	\$ (3,555.00)	\$ -	\$ 3,555.00	0.00%
TOTAL REVENUES	\$ (32,302.00)	\$ (6,951.00)	\$ -	\$ (25,350.79)	
TOTAL EXPENSES	\$ 32,302.00	\$ 3,396.00	\$ -	\$ 28,905.79	
GRAND TOTAL	\$ 129,000.00	\$ 153,562.21	\$ -	\$ (24,562.21)	119.00%

## **Fair Park Supervisors Report September 6, 2018**

- September is extremely busy with big events every weekend and leading into horse shows in October and Warriors and Wizards festival
- Warriors and Wizards is renting extra buildings to hold special events Dairy Barn, Horse Barn, Indoor Arena, Warm up Arena and Activity Center. Parking lot they will be charging \$5 for parking
- We have Lucas Weider on as emergency help until Shaun Wicklund (Butter) gets back to work. He injured his wrists during Fair.
- Talking with contractors to get the Activity Center floor refinished
- Talking to Ryan at Human Services and will look at his RFP for cameras
- We had someone break a garage door window at the Maintenance shop and a window on one of our ticket booths.
- A lot of calls about storage. The Boat House rented the MAP and Warmup 2 years ago and wants to rent some buildings this year.



# Jefferson County Fair Park Committee Meeting

## Thursday, September 6, 2018

### Fair Office Report

- Keeping website, JCFP TV ads, radio commercials and social media up-to-date with event information and Fair updates.
- Reconciling July & August Fair Park events.
- State Report about Fair Judging completed and sent to DATCP
- Premium Checks were sent out in August and totaled \$16,323.25. Exhibitors must cash their checks within 60 days and report any potential errors within 60 days. (Oct. 12, 2018)
- Attended Wisconsin State Fair for Fairest Reunion Day on Aug. 6<sup>th</sup> and the Jr. Amateur Talent Contest on Aug. 12<sup>th</sup>. Jefferson County Fair's 1<sup>st</sup> place constants participated in the State Fair talent contest and did a great job but did not place at the State level.
- Annual report was given to County Board on Aug. 13<sup>th</sup>
- Summer Office Assistant Mikayla Kind's last day was Aug. 17<sup>th</sup>
- 2019 budget, capital, and fee schedule
- Sheep & Wool Camping reservations are being taken by the Fair Park
- Organizing information for Winter Storage to be done at the end of October.
- Fair Book meetings with Superintendents will take place in September
- Fairest of the Fair is planning to enter in the following parades this fall/winter: Gemuetlichkeit Days, Warriors & Wizards, Watertown Holiday, Helenville Christmas, and Jefferson Christmas.
- Researching talent agency options for booking 2018 Fair Entertainment.
- Planning for an Appreciation Dinner & Open Forum in October
- Sponsorships – discussed during Agenda item #10

# Fair Park Sponsor Re-cap 2018

**\$23,144**

INCREASE IN SPONSOR DOLLARS

## 2017

Budget	\$130,000	
Actual	\$96,085	

## 2018

Budget	\$150,000	
Actual	\$119,229	

## 2017

	Budget	Actual
Totals	\$130,000	\$96,085
1	\$45,000	\$37,000
2	\$85,000	\$59,085

## 2018

	Planned	Actual
Totals	\$150,000	\$119,229
1	\$50,000	\$50,000
2	\$100,000	\$69,229

### 2018 Sponsor Accomplishments from March – August

- Created new sponsor categories
- Created “Goal” boards
- Gained 20 new sponsors
- Ran out of sponsor options in Silver and Bronze Categories
- Increased Fair Week Sponsor dollars by + \$23,144
- Created Sponsor Thank You packets
- Already started follow-up meetings and have all sponsors returning and most will be increasing their involvement
- Sent letter to 60+ potential new partners

### 2018 Sponsor Goals from September – December

- Working toward more sponsors and community relationships which in turn gives us opportunity to increase company picnics, vendors, and non-fair events
- New sponsor options: Fair Bucks, Concert Ticket Ads, Picnic tables/benches, Wine Garden, Photographers
- Continue Follow-ups & creating new partnerships
- Have everyone committed and contracts signed by Dec. 31
- Invoice everyone in January 2019
- All sponsorships payments received by March 2019
- Income of \$100,000+ and in-kind donations

## THANK YOU SPONSORS



### Platinum



### Gold



### Silver

All Seasons of Jefferson County  
Theisen's  
Generac

John Hartwig Motor Sports  
WFAW  
Netwurx

Helenville Mutual Insurance Co

### Bronze

Poulson Farms  
Rock Bottom Express  
Fathead's Country Campers

G-Brock Auto  
Proven Power  
Bender, Kind, Stafford Dental

SERVPRO of Jefferson County/  
Oconomowoc

### Shout Out

Lewis Station Winery  
Jensen Heating & Plumbing  
Fort Tax Service

Eli Wedle Photo & Design  
Humphrey Floral & Gift  
Tri-County Dairy Supply

Alaskan Ice  
Denny's Hairstyling  
Nutrena Feed - Milton

### Friend of the Fair

Kwik Trip  
Anytime Fitness

Midstate Equipment  
Pine Cone

Bennett's Greenhouse  
Klement Towing & Recovery



## Fair Park Event Days

2017: 233  
 2016: 241  
 2015: 226

## Total Estimated Reach

2017: 224,000 people  
 2016: 226,000 people  
 2015: 223,000 people

## Analytics for JCFairPark.com

Overall yearly visits: 150,000+

### Top 5 Visitors by City:

1. Madison
2. Chicago
3. Janesville
4. Jefferson
5. Watertown

### Top 5 Pages Visited:

1. Home Page
2. Events
3. Fair
4. Buy Tix
5. Camping

## Jefferson County Fair Attendance

July 9-13, 2014	July 8-12, 2015	July 6-10, 2016	July 12-16, 2017	July 11-15, 2018
43,522	42,727	37,927	43,019	40,185

## Jefferson County Fair Exhibitors\*

Junior Class (Ages 5 - 19): 692  
 Open Class (All Ages): 159  
 Senior Class (Ages 62+): 3

\*Number of Exhibitors in 2018

## Facebook

Total Fans: 11,336

### Fans by Age:

- 13 - 17: 2%
- 18 - 24: 17%
- 25 - 34: 28%
- 35 - 44: 24%
- 45 - 54: 18%
- 55 - 64: 8%
- 65+ : 3%

### Top 5 Fans by City:

1. Fort Atkinson
2. Watertown
3. Jefferson
4. Madison
5. Janesville

### Fans by Percentage:

Women 73%  
 Men 27%

## Instagram

Total Followers: 481

## Twitter

Total Followers: 236

## Snapchat Geofilters\*

Number of Filters: 14  
 Total Views: 49,079  
 Total Uses: 1,138

\*used only during Jefferson Co. Fair 2017



# Jefferson County Fair Park

## Sponsorship Opportunities

Keep up with us online!



[www.JCFairPark.com](http://www.JCFairPark.com)

### Elite - \$10,000+

Year-round Marketing Partner  
(Includes County Fair)  
Featured as Sponsor Of \_\_\_\_\_ (See Options List)  
1/2 page Ad in Pre-Fair Program  
Banner at gate & featured location  
Commercial Space up to 30' x 30'  
8 VIP Concert Tickets  
16 Concert Tickets  
60 Fair Admission Tickets  
Advertisement on Jumbo Screen & Activity Center TV  
Logo & live link on website

### Platinum - \$5,000

Featured as Sponsor Of \_\_\_\_\_  
(See Options List)  
1/2 page Ad Pre-Fair Program  
Banner at gate & featured location  
Commercial Space up to 30' x 30'  
6 VIP Concert Tickets  
12 Concert Tickets  
50 Fair Admission Tickets  
Advertisement on Jumbo Screen & Activity Center TV  
Logo & live link on website coinciding w/ your feature option

### Gold - \$3,000

Featured as Sponsor Of \_\_\_\_\_  
(See Options List)  
1/4 page Ad Pre-Fair Program  
Banner at gate & featured location  
Commercial Space up to 30' x 30'  
4 VIP Concert Tickets  
8 Concert Tickets  
40 Fair Admission Tickets  
Advertisement on Jumbo Screen & Activity Center TV  
Logo & live link on website coinciding w/ your feature option

### Silver - \$2,000

Featured as Sponsor Of \_\_\_\_\_  
(See Options List)  
1/4 page Ad Pre-Fair Program  
Banner at gate & featured location  
2 VIP Concert Tickets  
4 Concert Tickets  
30 Fair Admission Tickets  
Name listed & linked on website coinciding w/ your feature option

### Bronze - \$1,000

Featured as Sponsor Of \_\_\_\_\_  
(See Options List)  
1/6 page Ad Pre-Fair Program  
Banner at gate & featured location  
2 Concert Tickets  
20 Fair Admission Tickets

### Shout Out - \$500

Featured as Sponsor Of Jefferson County Fair  
1/6 page Ad  
Banner at gate location  
10 Fair Admission Tickets

### All Packages Include:

- "Your name" listed and linked on our website
- "Your name" listed on other Fair marketing materials as necessary or fitting w/ features
- Social media mentions as necessary or fitting w/ features
- Option to buy more gate tickets @ \$6 each

### Friend of the Fair - \$300

Featured as Sponsor Of Jefferson County Fair  
5 Fair Admission Tickets

*Note: In-kind donations not to exceed 50% of package price*



# Jefferson County Fair Park

## Sponsorship Options

Keep up with us online!



www.JCFairPark.com

### Elite- Select (1) Option

Main Stage/Concert Tickets  
Gate Sponsor  
"Category" Presented by \_\_\_\_\_  
    Junior Class  
    Open & Senior Class  
    Premium Book  
    Exhibitor Program  
Parking Lot  
North Gate Stage  
VIP Tent

### Platinum-Select(1)Option

Tractor Pull (3)  
Truck Pull (3)  
Grounds Acts:  
• Family Entertainment  
• Family Entertainment  
• VIP Concert Seating Area (2)

### Gold - Select (1) Option

\_\_\_\_\_ Barn / Building  
Draft Horse Shows/Parking  
County Tractor Pull  
wi-fi  
Grounds Act:  
• Family Entertainment  
• Family Entertainment  
Re-entry Wristbands  
Bleacher for 1 concert night

### Silver - Select (1) Option

Fair Judges  
Fair Bucks  
People Movers Shuttle Service (4)  
Photo Backdrop  
Phone Charging Station  
Picnic Table  
Golf Carts  
Motorcycle Parking  
Trash Cans  
Wash rack  
Fairest of the Fair

### Bronze-Select(1)Option

Milking Parlor  
Waterwagon  
The Corn Box  
Manure Pit  
Fairest of the Fair  
Bathroom Ads (4)  
Concert Ticket Ad (4)  
Photographer  
Fairest Judges  
Bingo  
Park bench

### Add-on Year-round Fair Park Benefits

- "Your Name" listed and linked on JCFairPark.com (\$250)
- "Your Logo" listed and linked on JCFairPark.com (\$500)
- Advertisement on Activity Center TV (\$500)
- "Your Logo" listed in Event Schedule Brochure (\$500)
- Logo signage in AC Lobby (\$1,000)
- Logo signage in Activity Center (\$2,000)
- "Fair Park Favorites" recommended to Campground guests (\$500)
- Building/Barn Naming Rights (Starting at \$1,000)
- Picnic Table or park bench (\$500)
- Building Rental Options

### Add-on Fair Benefits

- Additional Banners - \$100 each
- Adult Admission Tickets - \$6 each
- Free Adult Admission Ticket with each additional Concert Ticket Purchase
- Advertisement on Jumbo Screen & Activity Center TV (Included in Gold Package & above)