

Fair Park Committee Agenda

Jefferson County

Jefferson County Fair Park

Activity Center

503 N. Jackson Avenue

Jefferson, WI 53549

Date: Thursday, November 2, 2017

Time: 8:00 am

Committee members: Poulson, Blane (Chair) Buchanan, Ron
Foelker, Matthew (Vice Chair) Hall-Kind, Debra
Hanneman, Jennifer (Secretary) Kutz, Russell
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 October 5, 2017.
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. Review of Community Feedback & Suggestions on Fair Operations
9. Discussion on how to improve and increase non-fair events
10. Discussion and possible action on Marketing Partnerships and Sponsorships
11. Review of Madison Classics contract
12. Review of Financial Report
13. Review of proposed 2018 Budget
14. Review of Supervisor's Report
15. Review of Office Report
16. Discussion and possible action on future meeting schedule and agenda items
17. Adjourn

Next scheduled meetings:

Regularly scheduled meetings in the Activity Center Conference Room at
8:00 a.m. on the 1st Thursday of the month:

December 7, 2017

January 4, 2018

February 1, 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 October 5, 2017 | Meeting Minutes

The Jefferson County Fair Park committee met on Thursday, October 5th at 8:00 a.m. in the Activity Center Conference Room. Present were: (Fair Committee) Blane Poulson, Jennifer Hanneman, Russell Kutz, Matthew Foelker, Ron Buchanan, Debra Hall-Kind, Kathy Steindorf, Fair Park Supervisor Roger Kylmanen, Marketing/Administrative Assistants Amy Listle and Renee Busshardt and County Administrator Ben Wehmeier.

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 September 7, 2017 meeting as presented and seconded. Motion carried.

Communications: A letter from the Jefferson County Health Department thanking the committee for allowing them to present their materials on the Tobacco-Free study at the September meeting.

Public Comment: None

Review of Community Feedback and suggestions on Fair Operations: Deb Kind reported that M.A.P decided to not have weigh-ins and it has been the talk of many people in the community. M.A.P will revisit the decision and Kathy Steindorf will attend the next M.A.P. meeting. This decision could also impact wording and rules in the Fair premium book. During the discussion, it was suggested to have M.A.P. sign a contract as a tenant of the Fair Park.

Financial Report: Review of September 2017 financials.

Discussion and possible action on Wi-Fi and credit card use at the Fair Park: Roger Kylmanen has been talking with Netwurx about the Wi-Fi and Digicore about security cameras. Netwurx does want to be a bigger part of the fair and possibly have a booth. The estimated cost of upgrading the Wi-Fi is \$5,000 for the activity center and \$2,500 for most other areas.

Discussion and possible action on Marketing Partnerships and Sponsorships: Discussion was had to possibly limit sponsorships that are strictly trade.

Supervisor's Report: Roger is attending Harry Potter Festival meetings every week until the event. Chris and Curt Kreklow will be available during the festival to monitor the grounds and check-in campers. No ad will be run for caretakers next year since Chris and Curt plan to work the weekends next year. There are 4 applicants for the 1,000 hour part-time position which will be reviewed and interviews will be held after October 9. The Fair Park will be holding the last horse show of the season this weekend. After this show, the buildings will be cleaned and the water lines will be blown out to prepare for winter.

Office Report: Amy Listle stated that the office staff has been keeping up on the website along with the JCFP TV ads, radio commercials and social media. The office has been reconciling the September events. Final work is being done on the 2018 budget. There are ongoing meetings to prepare information for the fair premium book. The office has been busy with Sheep and Wool camping reservations. Winter storage registration began September 13th. The Fairest of the Fair volunteered at the WI Sheep and Wool Festival, was in the Gemuetlichkeit Days parade and did an appearance at the Lake Mills Fall Festival. She is in several upcoming holiday parades along with the Harry Potter lighted parade. The Fair Park purchased new fair software called ShoWorks. We are planning to start using SaffireTix ticketing system in time for holiday promotions. The Fair Park is working on sponsorships and community relations. We have been working with Klein's Entertainment to book entertainment for the 2018 fair. Amy is attending the International Entertainment Buyers Association conference in Nashville, TN on October 15-17 and the International Association of Fairs and Expos (IAFE) Convention Nov. 26-29 in Las Vegas, NV.

Discussion and possible action on future meeting schedule and agenda items: Additional agenda items are: Car show contract and possible contract for M.A.P.

Next Meeting: The next regular meeting is set for November 2 at 8:00 a.m. in the conference room of the Activity Center.

With no further business, Ron Buchanan made a motion to adjourn the meeting. Jennifer Hannemann seconded. Motion carried. Meeting adjourned at 9:37 a.m.

Agenda Item 10-A

Jefferson County, a quasi-municipal corporation, d.b.a The Jefferson County Fair Park has an opportunity to contract with a qualifying health care provider (i.e. hospital or clinic) for a category-exclusive marketing partnership agreement. This three-year agreement (2018-2020) will include a wide range of marketing amenities including Major Sponsorship status at the 2018-20 Jefferson County Fairs and other events as specified. Qualified health care companies interested in this marketing partnership opportunity are required to meet the following minimum criteria in order to be considered in the final selection process: 1) Company must be willing to provide the Jefferson County Fair Park with agreed upon marketing exposure via health care company's marketing channels to assist in marketing yearly Fair Park events; 2) Company must operate and staff the First Aid station during the County Fair and work in coordination with other safety personnel and departments; and 3) Qualifying Company must provide the Fair Park with agreed upon yearly compensation in return for this opportunity.

If your qualified health care provider is interested in this opportunity, please submit a formal letter of interest to the Jefferson County Fair Park at 503 N. Jackson Ave., Jefferson WI, 53549 by 4:00pm on December 1, 2017. Letters must detail your company's ability to meet the above criteria. Meetings will be set with qualified applicants to create specific proposals for final review. A final qualified company proposal will be selected for this opportunity that best meets or exceeds the criteria as determined by the Fair Park Staff and Committee. More information about this opportunity can be obtained by calling Amy Lisle, Marketing/Administrative Assistant at (920) 674-7159.

Agenda Item 10-B

Jefferson County, a quasi-municipal corporation, d.b.a. The Jefferson County Fair Park has an opportunity to contract with a qualifying financial services company (i.e. bank, credit union, or mutual savings institution) for a category-exclusive marketing partnership agreement. This three-year agreement (2018-2020) will include a wide range of marketing amenities including Major Sponsorship status at the 2018-20 Jefferson County Fairs and other events as specified. Qualified financial services companies interested in this marketing partnership opportunity are required to meet the following minimum criteria in order to be considered in the final selection process: 1). Company must be willing to provide the Jefferson County Fair Park with agreed upon marketing exposure via financial services company's marketing channels to assist in marketing yearly Fair Park events; 2). Company must operate and maintain at least one (1) year-round ATM machine to be located in the Fair Park Activity Center lobby and additional ATM machines during other events as needed; and 3). Qualifying Company must provide the Fair Park with agreed upon yearly compensation in return for this opportunity.

If your qualified financial services company is interested in this opportunity, please submit a formal letter of interest to the Jefferson County Fair Park at 503 N. Jackson Ave., Jefferson WI, 53549 by 4:00pm on December 1, 2017. Letters must detail your company's ability to meet the above criteria. Meetings will be set with qualified applicants to create specific proposals for final review. A final qualified company proposal will be selected for this opportunity that best meets or exceeds the criteria as determined by the Fair Park Staff and Committee. More information about this opportunity can be obtained by calling Amy Listle, Marketing/Administrative Assistant at (920) 674-7159.

Agenda Item 10-C

Jefferson County, a quasi-municipal corporation, d.b.a. The Jefferson County Fair Park has an opportunity to contract with a qualifying fermented malt beverage company for a category-exclusive marketing partnership agreement. This three-year agreement (2018-2020) will include a wide range of marketing amenities including Major Sponsorship status at the 2018-20 Jefferson County Fairs and other events as specified. Qualified fermented malt beverage companies interested in this marketing partnership opportunity are required to meet the following minimum criteria in order to be considered in the final selection process: 1). Company must be willing to provide the Jefferson County Fair Park with agreed upon marketing exposure via company's marketing channels to assist in marketing yearly Fair Park events; and 2). Qualifying company must provide the Fair Park with agreed upon yearly compensation in return for this opportunity.

If your qualified fermented malt beverage company is interested in this opportunity, please submit a formal letter of interest to the Jefferson County Fair Park at 503 N. Jackson Ave., Jefferson WI, 53549 by 4:00pm on December 1, 2017. Letters must detail your company's ability to meet the above criteria. Meetings will be set with qualified applicants to create specific proposals for final review. A final qualified company proposal will be selected for this opportunity that best meets or exceeds the criteria as determined by the Fair Park Staff and Committee. More information about this opportunity can be obtained by calling Amy Listle, Marketing/Administrative Assistant at (920) 674-7159.

Jefferson County
Fair Park Totals

Date Ran 10/23/2017
Period 9
Year 2017

Business Unit	Description	YTD Actual	Total Budget	Annual Remaining	Percentage Of Budget
6901 Fair Park	Revenue	(417,224.50)	(580,075.00)	(162,850.50)	71.93%
	Expenditures	494,679.85	635,075.00	140,395.15	77.89%
	Other Sources	-	-	-	#DIV/0!
Total		77,455.35	55,000.00	(22,455.35)	0.00%
6902 Fair Week	Revenue	(589,053.54)	(558,606.00)	30,447.54	105.45%
	Expenditures	561,132.65	558,606.00	(2,526.65)	100.45%
	Other Sources	-	-	-	#DIV/0!
Total		(27,920.89)	-	27,920.89	0.00%
Total All Business Units	Revenue	(1,006,278.04)	(1,138,681.00)	(132,402.96)	88.37%
	Expenditures	1,055,812.50	1,193,681.00	137,868.50	88.45%
	Other Source	-	-	-	#DIV/0!
Grand Total Fair Park		49,534.46	55,000.00	5,465.54	90.06%

Fair Park
6901 Fair Park

Date Ran 10/23/2017
Period 9
Year 2017

Revenues

Acct Number	Description	YTD Actual	Total Budget	Annual Remaining	Percentage Of Budget
					#DIV/0!
411100	GENERAL PROPERTY TAXES	(60,056.28)	(80,075.00)	(20,018.72)	75.00%
457010	SPONSOR REVENUE	(37,000.00)	(45,000.00)	(8,000.00)	82.22%
457022	EQUIPMENT RENTAL CHARGES	(375.00)	-	375.00	#DIV/0!
457023	OTHER PUBLIC CHARGES	(5,281.30)	-	5,281.30	#DIV/0!
457025	HORSE SHOW FEES	(13,435.00)	(23,000.00)	(9,565.00)	58.41%
457026	SHAVING SALES	(24,691.49)	(34,000.00)	(9,308.51)	72.62%
474169	FAIR BILLED	(4,000.00)	(4,000.00)	-	100.00%
482012	BUILDING RENTAL	(124,618.75)	(176,000.00)	(51,381.25)	70.81%
482013	STALL RENTAL	(53,018.00)	(83,000.00)	(29,982.00)	63.88%
482014	WINTER STORAGE RENTAL	(26,172.26)	(42,000.00)	(15,827.74)	62.31%
482015	SPACE-FOOD VENDOR	(5,555.78)	(18,000.00)	(12,444.22)	30.87%
482016	SPACE-BEVERAGE VENDOR	(4,832.63)	(17,000.00)	(12,167.37)	28.43%
482017	SPACE-OTHER VENDOR	(1,758.00)	(5,000.00)	(3,242.00)	35.16%
482021	CAMPING FEE OTHER	(52,052.03)	(52,000.00)	52.03	100.10%
482100	PRIOR YEAR RENT INCOME	(3,200.00)	-	3,200.00	#DIV/0!
485200	DONATIONS RESTRICTED	(500.00)	-	500.00	#DIV/0!
486001	VENDING COMMISSION	(677.98)	(1,000.00)	(322.02)	67.80%
Totals		(417,224.50)	(580,075.00)	(162,850.50)	71.93%

Expenditures

Acct Number	Description	YTD Actual	Total Budget	Annual Remaining	Percentage Of Budget
					#DIV/0!
511110	SALARY-PERMANENT REGULAR	55,483.11	103,753.00	48,269.89	53.48%
511210	WAGES-REGULAR	86,136.55	114,198.00	28,061.45	75.43%
511220	WAGES-OVERTIME	318.85	139.00	(179.85)	229.39%
511240	WAGES-TEMPORARY	13,911.82	12,317.00	(1,594.82)	112.95%
511310	WAGES-SICK LEAVE	11,233.33	-	(11,233.33)	#DIV/0!
511320	WAGES-VACATION PAY	7,955.47	-	(7,955.47)	#DIV/0!
511330	WAGES-LONGEVITY PAY	-	273.00	273.00	0.00%
511340	WAGES-HOLIDAY PAY	2,844.30	-	(2,844.30)	#DIV/0!
511350	WAGES-MISCELLANEOUS(COMP)	3,360.19	-	(3,360.19)	#DIV/0!
512141	SOCIAL SECURITY	13,705.23	17,535.00	3,829.77	78.16%
512142	RETIREMENT (EMPLOYER)	9,294.62	13,014.00	3,719.38	71.42%
512144	HEALTH INSURANCE	21,370.32	30,889.00	9,518.68	69.18%
512145	LIFE INSURANCE	36.99	47.00	10.01	78.70%
512150	FSA CONTRIBUTION	450.00	450.00	-	100.00%

Fair Park
6901 Fair Park

Date Ran 10/23/2017
Period 9
Year 2017

Revenues

Acct Number	Description	YTD Actual	Total Budget	Annual Remaining	Percentage Of Budget
512173	DENTAL INSURANCE	2,628.26	3,589.00	960.74	73.23%
521219	OTHER PROFESSIONAL SERV	595.40	200.00	(395.40)	297.70%
521297	STALL CLEANING	-	4,500.00	4,500.00	0.00%
529170	GROUNDS KEEPING CHARGES	21,060.71	24,323.00	3,262.29	86.59%
531001	CREDIT CARD FEES	5.00	850.00	845.00	0.59%
531298	UNITED PARCEL SERVICE UPS	-	50.00	50.00	0.00%
531301	OFFICE EQUIPMENT	35.80	1,000.00	964.20	3.58%
531303	COMPUTER EQUIPMT & SOFTWAI	2,943.92	3,000.00	56.08	98.13%
531311	POSTAGE & BOX RENT	87.76	500.00	412.24	17.55%
531312	OFFICE SUPPLIES	1,110.29	1,600.00	489.71	69.39%
531313	PRINTING & DUPLICATING	1,269.95	1,000.00	(269.95)	127.00%
531314	SMALL ITEMS OF EQUIPMENT	3,734.70	7,000.00	3,265.30	53.35%
531320	SAFETY SUPPLIES	478.62	750.00	271.38	63.82%
531322	SUBSCRIPTIONS	-	110.00	110.00	0.00%
531324	MEMBERSHIP DUES	1,308.10	1,500.00	191.90	87.21%
531326	ADVERTISING	6,547.08	4,000.00	(2,547.08)	163.68%
531349	OTHER OPERATING EXPENSES	563.41	1,000.00	436.59	56.34%
531351	GAS/DIESEL	4,991.40	6,000.00	1,008.60	83.19%
531367	WOOD SHAVINGS	21,179.00	24,500.00	3,321.00	86.44%
532325	REGISTRATION	738.00	600.00	(138.00)	123.00%
532332	MILEAGE	72.23	200.00	127.77	36.12%
532334	COMMERCIAL TRAVEL	296.56	1,500.00	1,203.44	19.77%
532335	MEALS	177.37	850.00	672.63	20.87%
532336	LODGING	1,663.95	3,500.00	1,836.05	47.54%
532339	OTHER TRAVEL & TOLLS	-	30.00	30.00	0.00%
533221	WATER	8,225.77	9,000.00	774.23	91.40%
533222	ELECTRIC	39,446.14	40,000.00	553.86	98.62%
533223	SEWER	6,956.30	6,900.00	(56.30)	100.82%
533224	NATURAL GAS	2,815.54	8,500.00	5,684.46	33.12%
533225	TELEPHONE & FAX	1,442.19	2,150.00	707.81	67.08%
533235	STORM WATER UTILITY	12,108.42	16,000.00	3,891.58	75.68%
533236	WIRELESS INTERNET	268.90	250.00	(18.90)	107.56%
535232	GRAVELING	3,000.00	3,500.00	500.00	85.71%
535242	MAINTAIN MACHINERY & EQUIP	9,985.25	6,000.00	(3,985.25)	166.42%
535245	GROUNDS IMPROVEMENTS	5,975.65	12,500.00	6,524.35	47.81%
535247	BLDG REPAIR & MAINT	15,749.44	23,500.00	7,750.56	67.02%
535297	REFUSE COLLECTION	8,192.76	11,500.00	3,307.24	71.24%
535344	HOUSEHOLD & JANITORIAL SUPP	7,503.32	3,750.00	(3,753.32)	200.09%
535347	BEVERAGE PURCHASES	7,901.31	12,000.00	4,098.69	65.84%
535349	OTHER SUPPLIES	265.18	-	(265.18)	#DIV/0!
535352	VEHICLE PARTS & REPAIRS	1,927.90	3,500.00	1,572.10	55.08%

Fair Park
6901 Fair Park

Date Ran 10/23/2017
Period 9
Year 2017

Revenues

Acct Number	Description	YTD Actual	Total Budget	Annual Remaining	Percentage Of Budget
535355	PLUMBING & ELECTRICAL	5,175.83	9,000.00	3,824.17	57.51%
536533	EQUIPMENT RENT & LEASE	375.00	2,500.00	2,125.00	15.00%
571004	IP TELEPHONY ALLOCATION	822.78	1,588.00	765.22	51.81%
571005	DUPLICATING ALLOCATION	774.00	734.00	(40.00)	105.45%
571009	MIS PC GROUP ALLOCATION	6,282.00	8,376.00	2,094.00	75.00%
571010	MIS SYSTEMS GRP ALLOC(ISIS)	4,146.75	5,529.00	1,382.25	75.00%
591519	OTHER INSURANCE	5,818.32	8,531.00	2,712.68	68.20%
594819	CAP OTHER EQUIPMENT	29,432.00	25,000.00	(4,432.00)	117.73%
594821	CAP IMPRV LAND	12,500.81	30,000.00	17,499.19	41.67%
Totals		494,679.85	635,075.00	140,395.15	77.89%

Other Financing Sources (Uses)

Acct Number	Description	YTD Actual	Total Budget	Annual Remaining	Percentage Of Budget
					#DIV/0!
					#DIV/0!
Totals		-	-	-	#DIV/0!
Total Business Unit		77,455.35	55,000.00	(22,455.35)	

Fair Park
6902 Fair Week

Date Ran 10/23/2017
Period 9
Year 2017

Revenues

Acct Number	Description	YTD Actual	Total Budget	Annual Remaining	Percentage Of Budget
					#DIV/0!
411100	GENERAL PROPERTY TAXES	20,217.78	26,957.00	6,739.22	75.00%
421001	STATE AID	(7,176.38)	(7,163.00)	13.38	100.19%
457005	RESERVED SEATING FEES	(49,120.00)	(40,000.00)	9,120.00	122.80%
457009	CONTEST ENTRY FEES	-	(800.00)	(800.00)	0.00%
457010	SPONSOR REVENUE	(58,835.00)	(85,000.00)	(26,165.00)	69.22%
457011	GATE RECEIPTS	(285,673.80)	(240,000.00)	45,673.80	119.03%
457013	STALL & PEN FEES	(7,653.75)	(4,500.00)	3,153.75	170.08%
457021	PREMIUM BOOK SALES	(70.00)	(100.00)	(30.00)	70.00%
457023	OTHER PUBLIC CHARGES	(2,403.62)	-	2,403.62	#DIV/0!
457029	FFA ENROLLMENT	(5,444.00)	(6,500.00)	(1,056.00)	83.75%
457030	CREDIT CARD SURCHARGE	(5,025.55)	(1,000.00)	4,025.55	502.56%
457033	SMALL ITEMS SPONSOR	(98.43)	-	98.43	#DIV/0!
457034	PARKING FEES	(1,701.40)	-	1,701.40	#DIV/0!
459001	SODA	(13,309.29)	(15,000.00)	(1,690.71)	88.73%
482015	SPACE-FOOD VENDOR	(21,607.01)	(32,000.00)	(10,392.99)	67.52%
482016	SPACE-BEVERAGE VENDOR	(79,377.00)	(75,000.00)	4,377.00	105.84%
482017	SPACE-OTHER VENDOR	(20,581.15)	(25,000.00)	(4,418.85)	82.32%
482018	SPACE-CARNIVAL	(27,884.94)	(30,000.00)	(2,115.06)	92.95%
482019	CAMPING FEE 4-H	(21,315.00)	(22,000.00)	(685.00)	96.89%
482020	CAMPING FEE VENDOR	(1,995.00)	(1,500.00)	495.00	133.00%
Totals		(589,053.54)	(558,606.00)	30,447.54	105.45%

Expenditures

Acct Number	Description	YTD Actual	Total Budget	Annual Remaining	Percentage Of Budget
					#DIV/0!
511110	SALARY-PERMANENT REGULAR	26,661.01	45,381.00	18,719.99	58.75%
511210	WAGES-REGULAR	27,431.82	28,140.00	708.18	97.48%
511220	WAGES-OVERTIME	45.38	10,864.00	10,818.62	0.42%
511240	WAGES-TEMPORARY	47,381.85	36,158.00	(11,223.85)	131.04%
511310	WAGES-SICK LEAVE	3,502.61	-	(3,502.61)	#DIV/0!
511320	WAGES-VACATION PAY	715.59	-	(715.59)	#DIV/0!
511330	WAGES-LONGEVITY PAY	-	68.00	68.00	0.00%
511340	WAGES-HOLIDAY PAY	1,444.50	-	(1,444.50)	#DIV/0!
511350	WAGES-MISCELLANEOUS(COMP)	1,947.81	-	(1,947.81)	#DIV/0!
512141	SOCIAL SECURITY	8,447.85	9,183.00	735.15	91.99%
512142	RETIREMENT (EMPLOYER)	6,184.59	5,613.00	(571.59)	110.18%

Fair Park
6902 Fair Week

Date Ran 10/23/2017
Period 9
Year 2017

Revenues

Acct Number	Description	YTD Actual	Total Budget	Annual Remaining	Percentage Of Budget
512144	HEALTH INSURANCE	13,411.67	12,207.00	(1,204.67)	109.87%
512145	LIFE INSURANCE	38.45	32.00	(6.45)	120.16%
512150	FSA CONTRIBUTION	175.00	175.00	-	100.00%
512173	DENTAL INSURANCE	788.74	1,235.00	446.26	63.87%
514151	PER DIEM	2,630.00	-	(2,630.00)	#DIV/0!
521219	OTHER PROFESSIONAL SERV	595.40	500.00	(95.40)	119.08%
521647	VETERINARY SERVICES	-	750.00	750.00	0.00%
521648	AMBULANCE/EMS SERVICES	2,500.00	3,000.00	500.00	83.33%
521649	SECURITY SERVICES	4,770.24	5,200.00	429.76	91.74%
529299	PURCHASE CARE & SERVICES	6,700.00	5,000.00	(1,700.00)	134.00%
529301	FAIR GATE WORKERS	5,595.02	6,320.00	724.98	88.53%
529302	FAIR JUDGES	6,550.00	7,305.00	755.00	89.66%
529303	FAIR SUPERINTENDENTS	5,475.00	6,875.00	1,400.00	79.64%
529304	FAIR PARKING SERVICES	1,650.00	1,800.00	150.00	91.67%
531001	CREDIT CARD FEES	5,677.70	1,850.00	(3,827.70)	306.90%
531101	TICKETS/ENTRY TAGS	7,225.43	4,650.00	(2,575.43)	155.39%
531102	TROPHIES/PLAQUES	333.00	400.00	67.00	83.25%
531103	RIBBONS	1,832.27	2,900.00	1,067.73	63.18%
531181	PREMIUMS	17,203.00	19,000.00	1,797.00	90.54%
531182	FAIR WEEK SPECIAL ACTS	174,808.29	170,000.00	(4,808.29)	102.83%
531183	SPONSOR FEES	2,669.34	2,500.00	(169.34)	106.77%
531184	FAIREST OF THE FAIR	1,205.13	500.00	(705.13)	241.03%
531311	POSTAGE & BOX RENT	739.73	500.00	(239.73)	147.95%
531312	OFFICE SUPPLIES	738.42	400.00	(338.42)	184.61%
531313	PRINTING & DUPLICATING	4,532.74	250.00	(4,282.74)	1813.10%
531314	SMALL ITEMS OF EQUIPMENT	-	1,600.00	1,600.00	0.00%
531326	ADVERTISING	33,474.54	40,000.00	6,525.46	83.69%
531349	OTHER OPERATING EXPENSES	13,706.89	750.00	(12,956.89)	1827.59%
531351	GAS/DIESEL	1,230.36	1,000.00	(230.36)	123.04%
531367	WOOD SHAVINGS	1,900.00	2,000.00	100.00	95.00%
532332	MILEAGE	308.72	200.00	(108.72)	154.36%
533221	WATER	1,101.79	1,000.00	(101.79)	110.18%
533222	ELECTRIC	6,434.37	6,500.00	65.63	98.99%
533223	SEWER	1,029.15	1,400.00	370.85	73.51%
533224	NATURAL GAS	59.36	75.00	15.64	79.15%
533235	STORM WATER UTILITY	712.26	750.00	37.74	94.97%
535242	MAINTAIN MACHINERY & EQUIP	927.32	100.00	(827.32)	927.32%
535245	GROUNDS IMPROVEMENTS	1,088.54	2,000.00	911.46	54.43%
535247	BLDG REPAIR & MAINT	250.45	1,500.00	1,249.55	16.70%
535297	REFUSE COLLECTION	4,304.48	800.00	(3,504.48)	538.06%
535347	BEVERAGE PURCHASES	16,895.69	15,000.00	(1,895.69)	112.64%

Fair Park
6902 Fair Week

Date Ran 10/23/2017
Period 9
Year 2017

Revenues

Acct Number	Description	YTD Actual	Total Budget	Annual Remaining	Percentage Of Budget
535355	PLUMBING & ELECTRICAL	7,000.00	4,500.00	(2,500.00)	155.56%
536533	EQUIPMENT RENT & LEASE	73,209.55	82,500.00	9,290.45	88.74%
571009	MIS PC GROUP ALLOCATION	1,108.53	1,478.00	369.47	75.00%
571010	MIS SYSTEMS GRP ALLOC(ISIS)	2,387.25	3,183.00	795.75	75.00%
591519	OTHER INSURANCE	2,395.82	3,514.00	1,118.18	68.18%
Totals		561,132.65	558,606.00	(2,526.65)	100.45%

Other Financing Sources (Uses)

Acct Number	Description	YTD Actual	Total Budget	Annual Remaining	Percentage Of Budget
					#DIV/0!
					#DIV/0!
Totals		-	-	-	#DIV/0!
Total Business Unit		(27,920.89)	-	27,920.89	

Fair Park
6906 Donations

Date Ran 10/23/2017
Period 9
Year 2017

Revenues

Acct Number	Description	YTD Actual	Total Budget	Annual Remaining	Percentage Of Budget
					#DIV/0!
485106	FAIR EXPANSION DONATIONS	(3,550.00)	(2,375.21)	1,174.79	149.46%
Totals		(3,550.00)	(2,375.21)	1,174.79	149.46%

Expenditures

Acct Number	Description	YTD Actual	Total Budget	Annual Remaining	Percentage Of Budget
					#DIV/0!
531314	SMALL ITEMS OF EQUIPMENT	-	1,600.00	1,600.00	0.00%
531349	OTHER OPERATING EXPENSES	1,350.00	-	(1,350.00)	#DIV/0!
594960	CAPITAL RESERVE	-	30,877.00	30,877.00	0.00%
Totals		1,350.00	32,477.00	31,127.00	4.16%

Other Financing Sources (Uses)

Acct Number	Description	YTD Actual	Total Budget	Annual Remaining	Percentage Of Budget
					#DIV/0!
Totals		-	-	-	#DIV/0!
Total Business Unit		(2,200.00)	30,101.79	32,301.79	

FAIR PARK SUPERVISOR'S REPORT
November 2, 2017

- Harry Potter Festival –

Facility rentals	\$ 6,320
Camping	<u>\$ 3,269.47</u>
Total	\$ 9,589.47

They also paid for the wiring and supplies for the 24 credit card outlets \$1,728

Kitchen was open but we do not have a total for that yet

Saturday there was a huge crowd with the entire north lot full and over half of the west field used. Parking went well but the busses could not keep up the large crowd.

A wrap-up meeting is scheduled for November 1, at 2:00 pm

- September 21 & 22 2018 Midwest Yoga and Kirtan Festival. \$2,245 + camping, table & chair, stage rental and vendor fee
- The 4-H Horse & Pony project has approved funds to replace the north sliding door on the Indoor Arena with a new overhead door with closer for \$3,396
- Watertown Pigeon Club is having a show the Saturday after Thanksgiving that was advertised as a Pet Swap. They are not having a Pet Swap so our Poultry Superintendent thought this would be a good opportunity as long it already is advertised they would have a Pet Swap and raise money for a poultry scale. They will have the Pet Swap in the West Building while the Pigeon Show is going on in the Activity Center and the money raised will go for a new poultry scale for Fair.
- Not as many big events going on but all staff will be using up all vacation and comp time before the end of the year.

Jefferson County Fair Park Committee Meeting

Thursday, November 2, 2017

Fair Office Report

- Keeping website, JCFP TV ads, radio commercials and social media up-to-date with event information and Fair updates.
- Reconciling October Fair Park events and preparing 2018 event contracts and calendar.
- Harry Potter Festival Camping
- Winter Storage registration is nearing the end and appointments are being made for dropping off units.
- Fairest of the Fair was in the Harry Potter Festival parade, and will be in the Fort Atkinson, Watertown Holiday, Helenville Christmas, and Jefferson Christmas parades.
- The contract for SaffireTix ticketing system has been signed and we are planning to get it up and running in time for holiday promotions.
- Working on Sponsorships and Community Relations
- Amy and Renee attended Wisconsin Association of Fairs (WAF) District Meeting on Oct. 11th in Racine County. Amy was elected to the WAF board of directors for a 3-year term beginning in February.
- Amy attended the International Entertainment Buyers Association (IEBA) Conference Oct. 15 – 17 in Nashville, TN. We have submitted offers for nationally known entertainment on both Friday and Saturday nights of the Fair.
- Amy and Roger are attending the International Association of Fairs and Expos (IAFE) Convention Nov. 26 – 29 in Las Vegas, NV.