

<b>DEPARTMENT NAME</b>	Tennessee State Fair
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<b>DEPARTMENT MISSION</b>	The mission of the Tennessee State Fair/Fairgrounds is to provide multipurpose venue and event coordination products to the citizens and visitors of middle Tennessee so they can participate in a variety of public and private events that showcase agriculture, education, commerce, entertainment, technology, and industry.
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**STRATEGIC GOALS**

<b>Goal One</b>	<p>By 2008, customers of the Tennessee State Fair will experience a revitalized State Fair as evidenced by:</p> <ul style="list-style-type: none"> <li>• % increase in entertainment acts held at the State Fair</li> <li>• % Increase in paid attendance at the Fair</li> <li>• Increased number of cash sponsorship dollars</li> </ul>
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<b>Goal Two</b>	<p>By the year 2008, the customers of the Tennessee State Fair Flea Market will experience a larger diversity of vendor provided products as evidenced by:</p> <ul style="list-style-type: none"> <li>• % increase in number of vendors booths participating in the Flea Market</li> <li>• % increase of Flea Market parking revenue</li> </ul>
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<b>Goal Three</b>	<p>By 2008, the customers of the Tennessee State Fair/Fairgrounds will experience increased utilization of the Fairgrounds due to facilities improvements, maintenance activities, and security levels, as evidenced by:</p> <ul style="list-style-type: none"> <li>• % increase in the number of event day held at the Fairgrounds</li> <li>• % increase in building and space rental revenue</li> </ul>
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**LINES OF BUSINESS****Line of Business One – Purpose Statement**

The purpose of the Tennessee State Fair line of business is to provide Fair planning support products to competitors, vendors, and attendees so they can participate in the annual ten (10) day state fair.

**LOB One – Key Results**

Percentage change in revenue from carnival midway operator

**Line of Business Two – Purpose Statement**

The purpose of the Flea Market line of business is to provide booth space/equipment and marketing products to prospective vendors so they can book booth space at the monthly Flea Market.

**LOB Two – Key Results**

Percentage of booth space revenue at the Flea Market

**Line of Business Three – Purpose Statement**

The purpose of the Corporate Sales line of business is to provide facilities/equipment rental and marketing products to prospective event organizers so that can book an event at the Tennessee State Fairgrounds.

**LOB Three – Key Results**

Percentage increase in the number of event days held at the Fairgrounds

**PROGRAM**

**Line of Business Purpose Statement**

The purpose of the Tennessee State Fair line of business is to provide Fair planning support products to competitors, vendors, and attendees so they can participate in the annual ten (10) day state fair.

**Program Name**

Tennessee State Fair

**Program Purpose Statement**

The purpose of the Tennessee State Fair program is to provide Fair planning support products to competitors, vendors, and attendees so they can participate in the annual ten (10) day state fair.

**Family of Measures: Result Measure(s)**

Percentage change in revenue from carnival midway operator

**Family of Measures: Output Measure(s)**

- Amount of money received from competitors
- Number of attendees paid at the gate
- Number of tickets sold

*If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.*

**Family of Measures: Demand Measure(s)**

- Number of tickets printed
- Number of vendors

**Please list measures, if any, for this program that might be determined via a public survey.**

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**Products**

Livestock Competitions  
Agriculture Competitions  
Creative Arts Competitions  
Livestock Catalog  
Creative Arts/Agriculture Catalog  
Entertainment  
Educational Exhibits  
Midway Rides  
Concessions/Catering/Cafe  
Vendor space  
Advertisement (TV, Radio, Print, Outdoor)  
Dressing rooms  
Bleachers  
Requested setups, stages  
Equipment (chairs, tables, stage, forklifts, curtains)  
Emergency Medical services  
Parking (cars and RVs)  
Parking attendants  
Tickets **(KEY)**  
ADA compliant trolleys  
Security  
Sound systems  
Lights  
Control communications  
Event power sources  
Maintenance  
Daily cleanup  
Daily Schedules  
On-site support labor  
Safety Inspections

**PROGRAM**

**Line of Business Purpose Statement**

The purpose of the Flea Market line of business is to provide booth space/equipment and marketing products to prospective vendors so they can book booth space at the monthly Flea Market.

**Program Name**

Flea Market

**Program Purpose Statement**

The purpose of the Flea Market program is to provide booth space/equipment and marketing products to prospective vendors so they can book booth space at the monthly Flea Market.

**Family of Measures: Result Measure(s)**

Percentage of booth space revenue at the Flea Market

**Family of Measures: Output Measure(s)**

Number of R.V. trailer park revenue at the Flea Market  
Number of equipment rental revenue

*If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.*

**Family of Measures: Demand Measure(s)**

Number of booth space rented

**Please list measures, if any, for this program that might be determined via a public survey.**

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**Products**

<p>Booth Space Contracts <b>(KEY)</b> Flea Market Advertisements (TV/Radio/Print) Flea Market brochures/news letters Web Site Marketing Facility tours Booth Space Applications Booth Space cost estimates Equipment pricing lists On-site support labor Security On-site transportation (ADA compliant trolleys) Concessions/Cafe Insurance requirements Parking Monthly dates Flea Market Sales reports Flea Market Manager's reports Flea Market Vendor feedback reports</p>
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**PROGRAM**

**Line of Business  
Purpose Statement**

The purpose of the Corporate Sales program is to provide facilities/equipment rental and marketing products to prospective event organizers so they can book an event at the Tennessee State Fairgrounds.

**Program Name**

Corporate Sales

**Program Purpose Statement**

The purpose of the Corporate Sales program is to provide facilities/equipment rental and marketing products to prospective event organizers so they can book an event at the Tennessee State Fairgrounds.

**Family of Measures: Result  
Measure(s)**

Percentage increase in the number of event days held at the Fairgrounds

**Family of Measures: Output  
Measure(s)**

Number of lease contracts completed  
Number of parking revenue at the Flea Market

*If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.*

Available dates delivered

**Family of Measures: Demand  
Measure(s)**

Number of lease contracts demanded

**Please list measures, if any, for this program that might be determined via a public survey.**

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**Products**

Facilities information responses Venue/Facilities brochures On-site advertisement Web Site advertisement Online brochures Price quotes <b>(KEY)</b> Facility tours Concessions/catering Rental Applications Build facility layout requirements On-site support labor Event cost estimates Equipment lists Insurance requirements Security Free parking Available dates Corporate Sales reports Corporate Sales Manager's reports Customer Feedback letters/surveys
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