

62 Board of Fair Commissioners - Financial

Special Purpose Fund						
	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,568,500	1,415,602	1,441,300	1,574,400	133,100	9.23%
OTHER SERVICES:						
Utilities	667,200	564,615	608,400	488,200	(120,200)	-19.76%
Professional & Purchased Services	283,700	300,551	328,900	334,300	5,400	1.64%
Travel, Tuition, and Dues	700	563	700	1,100	400	57.14%
Communications	85,500	51,598	82,000	90,100	8,100	9.88%
Repairs & Maintenance Services	122,500	38,143	35,000	50,000	15,000	42.86%
Internal Service Fees	90,600	90,600	91,600	95,800	4,200	4.59%
Other Expenses	249,600	253,894	304,400	310,700	6,300	2.07%
TOTAL OTHER SERVICES	1,499,800	1,299,964	1,451,000	1,370,200	(80,800)	-5.57%
TOTAL OPERATING EXPENSES	3,068,300	2,715,566	2,892,300	2,944,600	52,300	1.81%
TRANSFERS TO OTHER FUNDS/UNITS	229,100	229,100	229,100	229,100	0	0.0%
TOTAL EXPENSES & TRANSFERS	3,297,400	2,944,666	3,121,400	3,173,700	52,300	1.68%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	3,297,400	1,814,135	3,121,400	20,800	(3,100,600)	-99.33%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	3,297,400	1,814,135	3,121,400	20,800	(3,100,600)	-99.33%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	(3,990)	0	200,000	200,000	100.0%
TOTAL NON-PROGRAM REVENUE	0	(3,990)	0	200,000	200,000	100.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	12,429,742	0	2,952,900	2,952,900	100.0%
TOTAL REVENUE & TRANSFERS	3,297,400	14,239,887	3,121,400	3,173,700	52,300	1.68%
Expenditures Per Capita	\$4.75	\$4.24	\$4.43	\$4.46	\$0.03	0.68%

62 Board of Fair Commissioners - Financial

Title	Grade	Job Class	FY2020 Budgeted		FY2021 Budgeted		FY2022 Budgeted		FY21-FY22 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
State Fair 60156										
Admin Service Officer 3	OR05	07244	0	0.00	0	0.00	1	1.00	1	1.00
Admin Spec	ST11	07720	1	1.00	1	1.00	1	1.00	0	0.00
Bldg Maint Supt	TS13	00842	1	1.00	1	1.00	1	1.00	0	0.00
Bldg Maint Worker	TG05	07257	2	1.20	2	1.20	2	1.20	0	0.00
Fair Director	DP01	01980	1	1.00	1	1.00	1	1.00	0	0.00
Finance Admin	OR07	10108	1	1.00	1	1.00	1	1.00	0	0.00
Maintenance & Repair Worker	TG05	10848	6	5.48	6	5.48	6	5.48	0	0.00
Office Support Rep	ST05	11040	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Rep Sr	ST06	11041	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	ST07	10123	2	1.48	2	1.48	2	1.48	0	0.00
Program Mgr 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
Program Mgr 2	OR05	07377	1	1.00	1	1.00	1	1.00	0	0.00
Program Spec 2	ST08	07379	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	96	6.15	96	6.15	96	6.15	0	0.00
Total Positions & FTEs			116	24.31	116	24.31	117	25.31	1	1.00

Department Totals	116	24.31	116	24.31	117	25.31	1	1.00
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