

FAIRGROUNDS 2020 FINANCIAL SUMMARY

Expenditures by Program Area

	Calendar Year 2019 Adopted Budget	Calendar Year 2020 Recommended Budget	Change from 2019 Adopted	% Change from 2019 Adopted
County Fair	2,707,196	2,787,242	80,046	3.0
Horse Racing/Satellite Wagering	1,244,569	1,411,722	167,153	13.4
Admin/Debt Service/Cap. Imp.	2,176,525	2,107,389	(69,136)	(3.2)
Interim Events	1,932,975	2,077,220	144,245	7.5
Maintenance	2,548,185	2,759,075	210,890	8.3
Total Expenditures by Program	10,609,450	11,142,648	533,198	5.0

Permanent Positions by Program Area

	Calendar Year 2019 Adopted Budget	Calendar Year 2020 Recommended Budget	Change from 2019 Adopted	% Change from 2019 Adopted
County Fair	2.00	2.00	0	-
Horse Racing/Satellite Wagering	1.75	1.75	0	-
Admin/Debt Service/Cap. Imp.	6.00	6.00	0	-
Interim Events	10.00	10.00	0	-
Maintenance	11.00	11.00	0	-
Total Permanent Positions	30.75	30.75	0	-

Department Budget Details

	Calendar Year 2019 Adopted Budget	Calendar Year 2020 Recommended Budget	Change from 2019 Adopted	% Change from 2019 Adopted
Expenditures by Character				
Salaries and Benefits	5,513,216	5,999,862	486,646	8.8
Services and Supplies	4,416,734	4,631,785	215,051	4.9
Capital Expenditures	679,500	511,000	(168,500)	(24.8)
Other Expenses	-	-	-	
Transfers within the County	-	-	-	
Total Expenditures by Character	10,609,450	11,142,647	533,197	5.0

Revenues/Reimbursements/Use of Fund Balance (Sources)

General Fund Contribution	-	-	-	
Fees and Charges for Services	10,309,311.0	10,540,929	231,618	2.2
State, Federal, & Other Govt. Revenue	-	-	-	
Other Departmental Revenue	-	-	-	
Use of Fund Balance	300,139.3	601,717	301,578	100.5
Reimbursements	-	-	-	
Total Revenues/Use of Fund Balance	10,609,450	11,142,646	533,196	5.0