

## FAIRGROUNDS 2021 FINANCIAL SUMMARY

### Expenditures by Program Area

	Calendar Year 2020 Adopted Budget	Calendar Year 2021 Recommended Budget	Change from 2020 Adopted	% Change from 2020 Adopted
County Fair	2,787,242	366,333	(2,420,909)	(86.9)
Horse Racing/Satellite Wagering	1,411,722	735,953	(675,769)	(47.9)
Admin/Debt Service/Cap. Imp.	2,107,389	1,774,471	(332,918)	(15.8)
Interim Events	2,077,220	978,931	(1,098,289)	(52.9)
Maintenance	2,759,075	1,203,129	(1,555,946)	(56.4)
<b>Total Expenditures by Program</b>	<b>11,142,648</b>	<b>5,058,817</b>	<b>(6,083,831)</b>	<b>(54.6)</b>

### Permanent Positions by Program Area

	Calendar Year 2020 Adopted Budget	Calendar Year 2021 Recommended Budget	Change from 2020 Adopted	% Change from 2020 Adopted
County Fair	2.00	1.00	(1.00)	(50.0)
Horse Racing/Satellite Wagering	1.75	1.00	(0.75)	(42.9)
Admin/Debt Service/Cap. Imp.	6.00	3.00	(3.00)	(50.0)
Interim Events	10.00	4.00	(6.00)	(60.0)
Maintenance	11.00	6.00	(5.00)	(45.5)
<b>Total Permanent Positions</b>	<b>30.75</b>	<b>15.00</b>	<b>(15.75)</b>	<b>(51.2)</b>

### Department Budget Details

	Calendar Year 2020 Adopted Budget	Calendar year 2021 Recommended Budget	Change from 2020 Adopted	% Change from 2020 Adopted
<b>Expenditures by Character</b>				
Salaries and Benefits	5,999,862	2,100,715	(3,899,147)	(65.0)
Services and Supplies	4,631,785	2,171,227	(2,460,558)	(53.1)
Capital Expenditures	511,000	113,000	(398,000)	(77.9)
Other Expenses	0	673,875	673,875	100.0
Transfers within the County	0	0	0	0.0
<b>Total Expenditures by Character</b>	<b>11,142,647</b>	<b>5,058,817</b>	<b>(6,083,830)</b>	<b>(54.6)</b>

### Revenues/Reimbursements/Use of Fund Balance (Sources)

General Fund Contribution	0	0	0	0.0
Fees and Charges for Services	10,540,929	3,320,702	(7,220,227)	(68.5)
State, Federal, & Other Govt. Revenue	0	0	0	0.0
Other Departmental Revenue	0	0	0	0.0
Use of Fund Balance	601,717	1,738,115	1,136,398	188.9
Reimbursements	0	0	0	0.0
<b>Total Revenues/Use of Fund Balance</b>	<b>11,142,646</b>	<b>5,058,817</b>	<b>(6,083,829)</b>	<b>(54.6)</b>