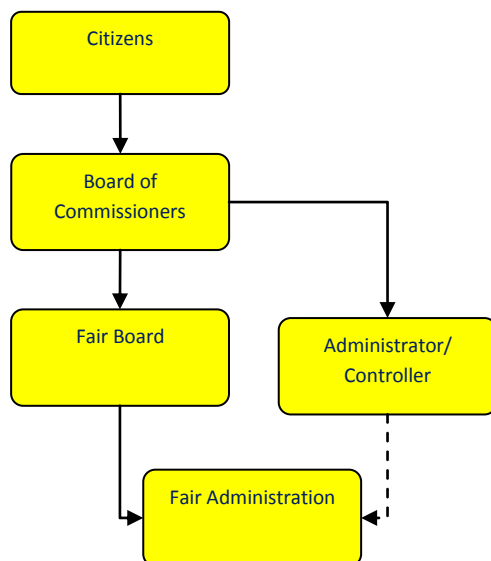


Fair



Activities

Maintain/repair all buildings, grounds and equipment

Generate off-season rentals: raceway, Fair Events Center, grounds and Blackstone Activities Building

Host Rural Education Days

Update Fair Premium Book

Negotiate all contracts with entertainment, merchants, vendors and lessees

Sell grandstand tickets and sponsorships

Maintain high visibility at state and national levels for Jackson County Fair

Conduct all business related to the production, promotion and maintenance of the fair and the fairgrounds

Remain self sustaining



Mission Statement

The purpose of the Jackson County Fair is to provide an educational, entertaining event for people of all ages, nationalities and beliefs within a clean and beautiful setting.

Strategic Plan Impact

- ✓ Recreational & Cultural Opportunities

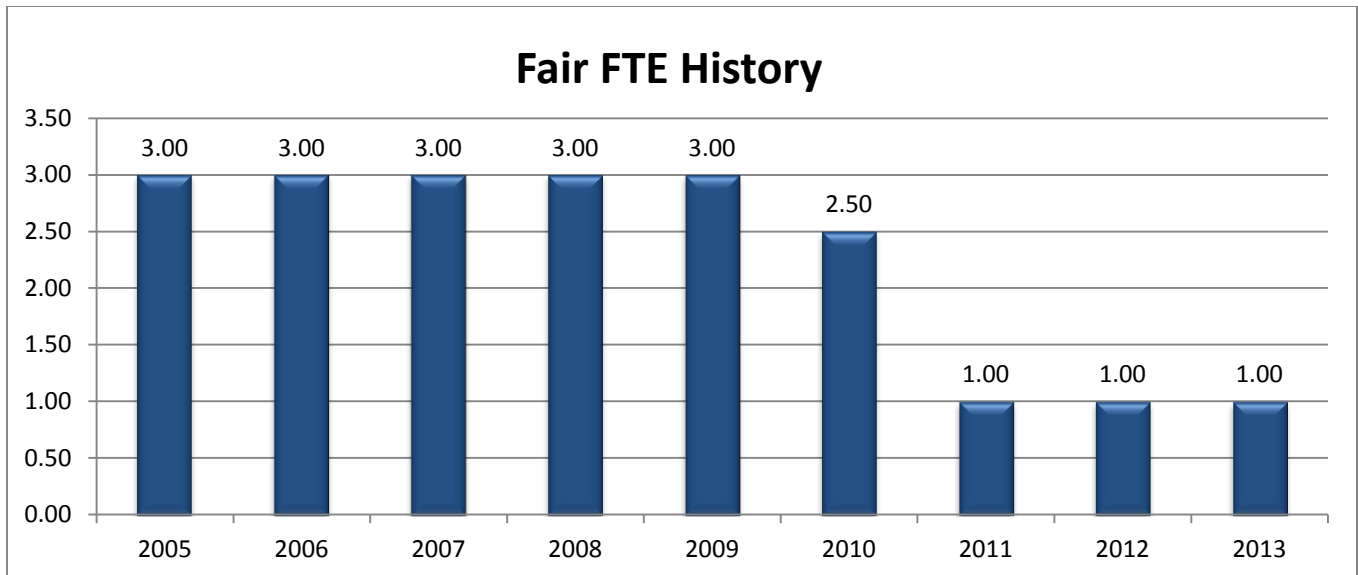
The Fair provides the largest county cultural gathering of any single week of the year.

Accomplishments

The Fair returned a profit and was able to make progress toward achieving a positive fund balance.

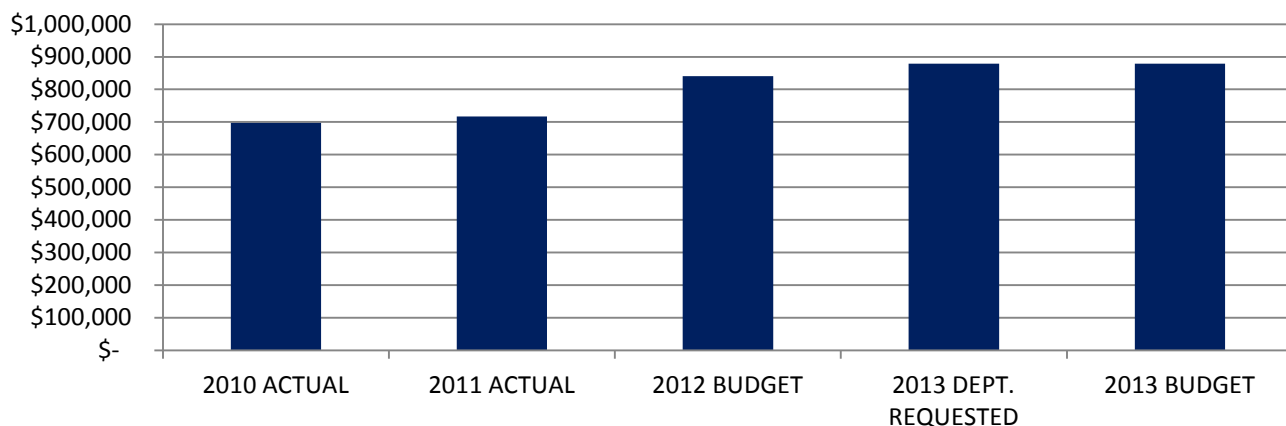
Budget Adjustments

Significant reductions have been made to staff in the past two years. The Fair operated at a profit for 2010. The Fair continues to utilize volunteer staff to achieve success and profitability.



Expenditure History					
	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
PERSONNEL SERVICES	162,655	178,616	183,544	221,009	221,009
SUPPLIES & MATERIALS	30,642	35,987	40,850	40,850	40,850
CONTRACT SERVICES	37,398	34,862	61,500	61,500	61,500
OTHER EXPENSES	467,071	467,778	457,973	457,973	457,973
TRANSFER OUT	-	-	97,208	97,208	97,208
TOTAL PROGRAM COST	\$697,766	\$717,243	\$841,075	\$878,540	\$878,540

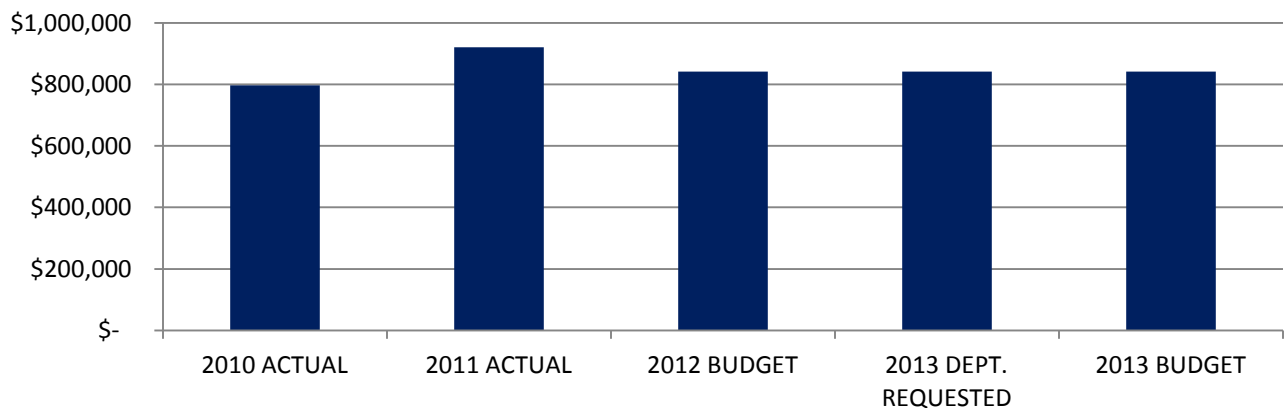
Fair Administration Expenditures



Revenue History

	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
INTEREST/RENTS	115,660	103,958	89,500	89,500	89,500
CHARGES/FEES	220,428	240,538	241,000	241,000	241,000
OTHER	460,793	575,659	510,575	510,575	510,575
TOTAL PROGRAM COST	\$796,881	\$920,155	\$841,075	\$841,075	\$841,075

Fair Administration Revenues



Strategic Outcomes

<u>Indicator</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Target</u>	<u>2013 Target</u>
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	N/A	48%	N/D		53%	
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	N/A	34%	N/D		40%	

Other Key Indicators

<u>Indicator</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Target</u>	<u>2013 Target</u>
Attendees						