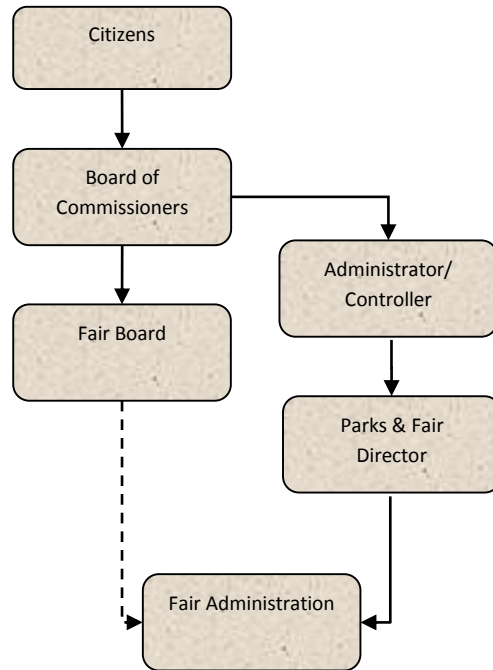




Fair



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.

Activities

Generate off-season rentals at the Fair Events Center, grounds and Blackstone Activities Building. Fair staff the Premium Book; negotiate all contracts with entertainment, merchants, vendors and lessees; sell grandstand tickets and sponsorships; and conduct all business related to the production, promotion and maintenance of the fair and the fairgrounds. Their goal is to maintain high visibility at state and national levels for the Jackson County Fair and to remain self-sustaining.

Strategic Plan Impact

- ✓ **Recreational & Cultural Opportunities**
The Fair provides the largest county cultural gathering of any single week of the year.
- ✓ **Economic Development**
The activities of the County Fair and the Fairgrounds encourage economic development via special events, entertainment, and tourism.

Accomplishments

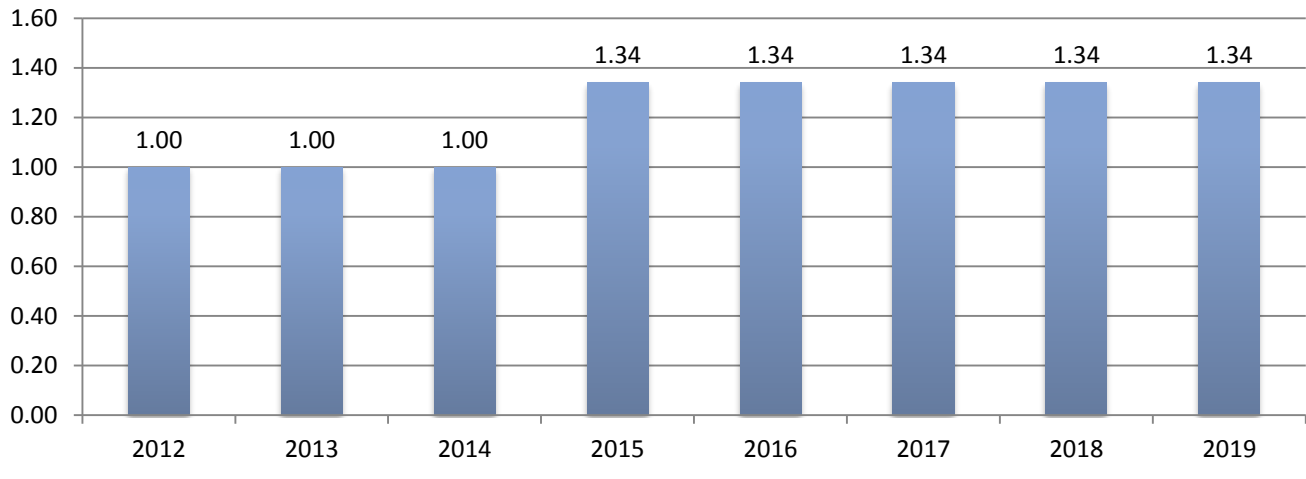
- ✓ Participation in the Jackson County Fair was very strong in 2014. The fair saw participation in 4H increase as well as attendance which came in at 224,000 it was also a good weather week.
- ✓ In-kind project improvements at the fairgrounds included the removal of the clay track. The help of a local contractor – Stonewall Construction and several supporting businesses we erected a new stone wall west of the Gumper Building. The wall not only is a beautiful addition but provides much needed seating during fair week.
- ✓ Structural changes were done with the demolition of the permanent stage which will allow for increased Grandstand capacity.
- ✓ Fifth annual Southern Michigan Beerfest was a successful event.
- ✓ The Fairgrounds began a Masterplan process to be completed in 2015. The masterplan will allow the fair to pursue additional funding opportunities.
- ✓ Year-round programming continues to improve and be a focus for the Fair Board.

Budget Adjustments

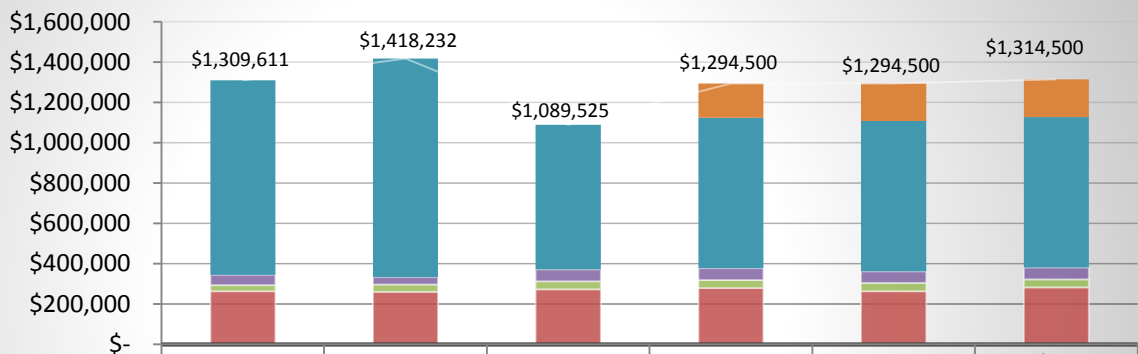
The Fair continues to utilize volunteer staff to achieve success and profitability. Supervision of the Fairgrounds was moved to the Parks Director. The additional .34 FTE reflects the time of the Parks Director devoted to the Fair Program.



Fair FTE History



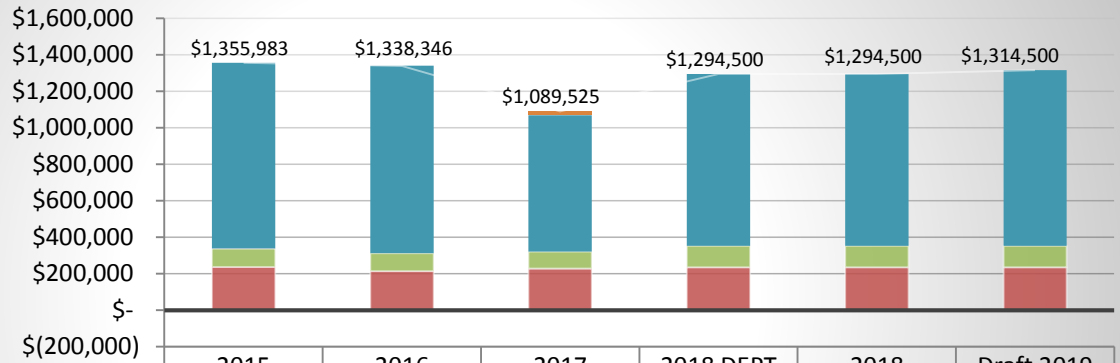
Fair Expenditures



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
TRANSFERS OUT	\$-	\$-	\$-	\$170,575	\$186,165	\$187,415
OTHER EXPENSES	\$964,860	\$1,084,743	\$718,600	\$746,600	\$746,600	\$746,600
CONTRACT SERVICES	\$50,955	\$37,293	\$57,500	\$57,500	\$57,500	\$57,500
SUPPLIES & MATERIALS	\$29,629	\$35,931	\$40,300	\$40,300	\$40,300	\$40,300
PERSONNEL SERVICES	\$264,167	\$260,265	\$273,125	\$279,525	\$263,935	\$282,685
TOTAL PROGRAM COSTS	\$1,309,611	\$1,418,232	\$1,089,525	\$1,294,500	\$1,294,500	\$1,314,500



Fair Revenues



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
TRANSFERS IN	\$-	\$-	\$20,950	\$-	\$-	\$-
OTHER	\$1,017,945	\$1,026,590	\$748,075	\$942,500	\$942,500	\$962,500
INVESTMENT INCOME	\$84	\$(988)	\$-	\$-	\$-	\$-
INTEREST & RENTALS	\$101,189	\$99,017	\$92,500	\$116,500	\$116,500	\$116,500
CHARGES/FEES	\$236,765	\$213,727	\$228,000	\$235,500	\$235,500	\$235,500
TOTAL PROGRAM REVENUES	\$1,355,983	\$1,338,346	\$1,089,525	\$1,294,500	\$1,294,500	\$1,314,500

Strategic Outcomes

Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	*	48%	*	50%		
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	*	41%	*	42%		

Other Key Indicators

Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
Attendees	158,000	224,000	224,000	230,000	230,000	230,000