

Jefferson County
Fair Park Totals

Date Ran 6/22/2015
Period May
Year 2015

42%

| Business Unit | Description | YTD Actual | Total Budget | Annual Remaining | Percentage Of Budget |
|------------------------------|---------------|-------------------|-------------------|--------------------|----------------------|
| 6901 Fair Park | Revenue | (148,152.05) | (635,353.00) | (487,200.95) | 23.32% |
| | Expenditures | 288,587.77 | 754,601.75 | 466,013.98 | 38.24% |
| | Other Sources | - | - | - | 0.00% |
| Total | | 140,435.72 | 119,248.75 | (21,186.97) | 117.77% |
| 6902 Fair Week | Revenue | (53,491.18) | (576,925.00) | (523,433.82) | 9.27% |
| | Expenditures | 52,271.39 | 576,925.00 | 524,653.61 | 9.06% |
| | Other Sources | - | - | - | 0.00% |
| Total | | (1,219.79) | - | 1,219.79 | 0.00% |
| Total All Business Units | Revenue | (201,643.23) | (1,212,278.00) | (1,010,634.77) | 16.63% |
| | Expenditures | 340,859.16 | 1,331,526.75 | 990,667.59 | 25.60% |
| | Other Source | - | - | - | 0 |
| Grand Total Fair Park | | 139,215.93 | 119,248.75 | (19,967.18) | 116.74% |

Fair Park Director's Report – July 2, 2015

1. Staff – Employment
 - a. Hired Summer Helper – Megan
 - b. Still Searching for 1 -1,000 hour worker & 2 – Weekend workers
 - c. Hired Fair staff – a lot more younger kids this year. Aged 15-16 years old
2. Entertainment
 - a. Still looking for someone to video tape and/or photograph fair events
 - b. 20 Contestants for Junior Amateur Talent Contest – Wednesday night
 - c. At Least 9 bands for the Garage Band Extravaganza – Thursday night.
3. Radios
 - a. Purchased 60 handheld radios from Middleton School District – Cost \$1,200 +
 - b. Rental cost was \$1,000 for only 40 radios
4. Flowers
 - a. Bennett's donated approximately 65 flower arrangements
 - b. Master Gardner Volunteers – planted flowers in our chairs – approximately 15
 - c. Plants to be placed around the complex – Most along Main Street
5. Boy Scouts – not selling soda this year
6. Fair
 - a. Food Vendors – Additional types of vendors will be there – I.e. traditional Mexican food, muffin tops, etc.
 - b. Space – Limited this year – Trying to use up all vendor spots and expand
 - c. Space – Open in Commercial Building – may rearrange to make it more appealing to fair goers.
 - d. May not have Highway Department equipment due to space limitations
 - e. Bigger buildup of vendors around the Miller Lite Entertainment Tent this year.