

NOTICE OF MEETING

Washington County Fair Board

Washington County Fair Complex
Cloverleaf Building
873 NE 34th Ave, Hillsboro OR 97124
Wednesday February 6, 2019
4:30 p.m.

The Washington County Fair Board will hold a meeting on Wednesday February 6, 2019 at 4:30 p.m. in the Cloverleaf Building at the Washington Fair Complex. 873 NE 34th Ave, Hillsboro, OR 97124.

Meetings are recorded.

Agenda & Meeting Procedures are attached

Washington County Fair Board Meeting Agenda

Washington County Fair Complex, Cloverleaf Building

Wednesday February 6, 2019

4:30 p.m. to 6:00 p.m.

873 NE 34th Avenue, Hillsboro, OR 97124

Fair Board

Gary Seidel, President
Andy Duyck, Vice President
Erin Carroll, Board Member

Bill Ganger, Board Member
David Noyes, Board Member

Bob Rollinger, Board Member
Jerry Willey, Board Member

A. Call to Order

B. Oral Communications I

This is the time when members of the audience may step forward to address the Board. This opportunity is time-limited to two (2) minutes per individual. The maximum time for this Oral Communications period is ten (10) minutes. Another (longer) oral communication opportunity is available at the end of the agenda for those who need longer than two minutes. Speakers may select only one oral communications opportunity. Those providing written testimony are requested to provide 10 copies.

C. Approval of Minutes

1. January 2019 Fair Board Meeting Minutes

D. Reports

1. Approval of December 2019 Financial Reports for FY 18/19
2. 4-H Update
3. Educational Fund Update, if any
4. FAC update, if any

E. Old Business

1. County Fair 2019 updates
2. Approve Concert Expenditures
3. Other, if any

F. New Business

1. 2019_2020 Draft Budget (Action required)
2. Other, if any

G. Other Matters of Information

1. County Administrative Office Update, if any
2. FAC update, if any
3. Other, if any

H. Oral Communications II

As noted above, this is the second opportunity for the public to address to Board if more than two (2) minutes is needed. This opportunity is time-limited to five (5) minutes per individual. The maximum opportunity for this Oral Communications period is thirty (30) minutes.

I. Adjourn

Future Meetings:

April 3, 2019

July 10, 2019

September 4, 2019

November 6, 2019

Washington County Fair Board Meeting Minutes

Washington County Fair Complex
Cloverleaf Building
873 NE 34th Avenue
Hillsboro, Oregon. 97124

Monday, January 7 2019

4:30 pm

Fair Board

Gary Seidel, President	Present	Andy Duyck, Board Member	Present
Bill Ganger, Vice President	Present	David Noyes, Board Member	Present
Bob Rollinger, Board Member	Present	Erin Carroll, Board Member	Absent

Staff

Leah Perkins-Hagele, Fair Complex Manager
Julie Case, Program Specialist
Sia Lindstrom, Deputy County Administrator

A. Call to Order

President Seidel called the meeting to order at 4:29 pm

B. Oral Communication I

None

C. Approval of Minutes

1. September 2018 Fair Board Meeting minutes

- a. Board member Rollinger made a motion to accept the minutes as presented. Second by Board Member Ganger. Motion carried 5-0.

D. Reports

1. Approval of September, October, and November 2018 Financial Report for FY 18/19

- a. Fair Manager Leah Perkins- Hagele reported that all revenue and expenses for the Fair have been booked with the exception for on-going TLT revenue and the funds from the State of Oregon. Board Member Duyck made a motion to accept the Financial Report as presented. Second by Board Member Rollinger. Motion carried 5-0.

2. 4-H updates

- a. Pat Willis reported that archery has started on Wed nights here at the fairgrounds 15 -20 members. Second club may be formed. They are starting a shooting club with .22's out at the Hillsboro Gun Club. Monthly 4-H meetings will start next month.

3. Education Fund update

- a. Perkins-Hagele reminded the board that County staff provides administrative support for the Education Fund. The County has requested an MOU with the Education Fund to clarify the administrative functions the County will provide. This MOU will be forthcoming.

E. Old Business

1. County Fair 2019 Updates

- a. Perkins-Hagele reported that the concerts for this year are Pat Benatar, on Thursday, Friday Chris Janson and Saturday is Old Dominion. The cost of Old Dominion is \$255,000 which is about half their current rate, we were able to secure them prior to this change in their cost. Tickets are on sale and doing well. Perkins-Hagele reported that we will return to parking cars on the ball fields this year which will assist with the parking challenges that we are anticipating due to construction. Deputy County Administrator Sia Lindstrom confirmed that the county and Hillsboro Park and Rec are in discussions about the transition of this property back to County management. Perkins-Hagele also reported that there are several contract coming up that exceed her contract authority and will be coming before their board in the next few months to be considered. Perkins-Hagele noted that the Maintenance Department has been working on the Maintenance Plan projects many of which are related to upgrading the Livestock Barns. Lastly, Perkins-Hagele reminded the board that we currently do not have an open class beef superintendent since Suzie Ganger retired after last year's Fair. If we don't have one in place by March, we will not have an open class beef show. Board Member Ganger said he would bring it up and the livestock dinner.

2. Other, if any - None

F. New Business

1. 2019 -2020 Draft Budget

- a. Perkins-Hagele reported that the draft budget should look familiar; it's very similar to the current budget, not many changes. Perkins-Hagele did not that parking costs, utilities and staffing continue to increase. Approval of the budget will be on next month's agenda.

2. Contract Authority memo

- a. Perkins-Hagele reported that in 2010 the Fair Board authorized \$75,000 for contract authority. Recently County purchasing staff reported that few years ago most all departments in the county were increased to \$100,000 and this request is to align the County Fair with the rest of the County. Board Member Rollinger made a motion to increase the contract authority of the Fair Manager from \$75,000 to \$100,000. Second by Board Member Noyes. Motion carried 5-0.

3. Oregon Fairs Association Scholarship Donation

- a. Perkins-Hagele reported that for many years the Fair Board has donated \$1000.00 to the Oregon Fairs Foundation Scholarship program. Board Member Duyck made a motion to approve a donation of \$1000 to the Oregon Fairs Foundation. Second by Board Member Rollinger. Board Member Duyck asked when the last time we increased the donated amount. Perkins-Hagele said the donation amount has been at \$1000 for over a decade. Board Member Duyck rescinded his original motion and made a new motion to donate \$1500 to the Oregon Fairs Foundation Scholarship Program. Second by Board Member Rollinger.

4. 2019 Horse Fair Donation Request

- a. Pat Willis asked the Fair Board for a donation for the 2019 Horse Fair to show that the Fair Board that their show is a community effort. Willis asked for this to be an on-going donation year after year to get kids used to raising funds.. Board Member Duyck asked how many tickets 4-H Horse participants would buy to the upcoming Fair Education Fund fundraiser in April. Pat said he hadn't heard about it and it was agreed that the information about the Education Fund Fundraiser in April would be shared with 4-H requesting that participate. Perkins-Hagele asked for a clarification, would this be a donation by the Fair Board or the Education Fund? It was agreed that this year the Fair Board will provide a donation in 2019 to the 4-H Horse Fair and future donation requests would

be forwarded to the Education Fund board. Board Member Rollinger made a motion to donate \$1000 to the 2019 4-H Horse Fair. Second by Board Member Duyck. Pat Willis requested that the Education Fund board come to future 4 –H meetings to share what the Education Fund is about.

5. Elections of officers

- a. President Seidel opened the floor for nominations for Fair Board President. Board Member Rollinger nominated Gary Seidel. Board Member Noyes requested to close nomination. President Seidel called for the vote. 5-0 for Gary Seidel for Fair Board President. President Seidel opened the floor for nominations for Fair Board Vice President. Board Member Rollinger nominated Andy Duyck. Board Member Duyck asked Vice President Ganger if he wanted to continue as Vice President. Ganger said yes. President Seidel nominated Bill Ganger for Fair Board Vice President. President Seidel called for the vote. Vote was tied. President Seidel asked that the two nominees not vote this time. 2 voted for Andy Duyck and 1 vote for Bill Ganger. Andy Duyck is the Vice President.

6. Other, if any

- a. Perkins-Hagele reported that Board Member Seidel and Rollinger will attend the Oregon Fairs Association convention on Friday, and Board Members Noyes and Rollinger will attend Saturday.

G. Other Matters of Information

1. County Administrative Office update

- a. Sia Lindstrom, Deputy County Administrator reported that the Fair Advisory Committee will be meeting this Wednesday at 2:00 to 5:00 at the Fairgrounds in the Cloverleaf Building. Lindstrom also reported that the annual Joint Meeting between the Fair Board and the Board of Commissioners will be Tuesday April 16th 11:30 am to 2:00 pm.
- b. Perkins-Hagele reported that there is lots of Event Center construction activity going on underground. We are on schedule and contractor plans on it being ready spring of 2020.

2. Other, if any

- a. None

H. Oral Communication II

- a. None

I. Adjourn 5:28 pm

Washington County Fair
873 NE 34th Avenue
Hillsboro, Oregon 97124
Phone: (503) 648-1416
Fax: (503) 648-7208
leah_perkins-hagele@co.washington.or.us
www.bigfairfun.com

MEMORANDUM

Date: January 2, 2019

To: Washington County Fair Board

From: Leah E. Perkins-Hagele, Fair Complex Manager

Re: Financial Reports

The December 2018 financial reports for Fiscal Year 2018_2019 are attached.



Monthly Financial Report

Washington County

Washington County

Fund=200 (Fairplex), Program=981010 (Annual County Fair)

Account	July 2018	Aug 2018	Sept 2018	Oct 2018	Nov 2018	Dec 2018	Jan 2019	Feb 2019	Mar 2019	Apr 2019	May 2019	June 2019	YTD-Actual	Budget	Remaining Budget	Use
Intergovernmental Rev																
41025 Transient Lodge Tax	\$ -	\$ (60,965.10)	\$ (62,940.00)	\$ (50,580.60)	\$ (50,726.40)	\$ (38,865.60)							(264,077.70)	(585,408.00)	(321,330.30)	45%
43156 Dept Ag Lot. Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							0.00	(53,000.00)	(53,000.00)	0%
TOTAL	\$ -	\$ (60,965.10)	\$ (62,940.00)	\$ (50,580.60)	\$ (50,726.40)	\$ (38,865.60)							(264,077.70)	(638,408.00)	(374,330.30)	41%
Charges for Seviles																
44511 Camping Fees	\$ -	\$ (8,700.00)	\$ -	\$ -	\$ -	\$ -							(8,700.00)	(8,000.00)	700.00	109%
44514 Comm Booth Rent	\$ (93,035.00)	\$ 1,575.00	\$ -	\$ -	\$ -	\$ -							(91,460.00)	(62,500.00)	28,960.00	146%
44515 Parking Fees	\$ (150,753.92)	\$ (1,062.40)	\$ (345.60)	\$ -	\$ -	\$ -							(152,161.92)	(145,000.00)	7,161.92	105%
44516 Concert Admission	\$ (9,821.36)	\$ (231,901.00)	\$ -	\$ -	\$ -	\$ -							(241,722.36)	(375,000.00)	(133,277.64)	64%
44517 Sponsorship Fees	\$ (14,250.00)	\$ -	\$ -	\$ -	\$ -	\$ -							(14,250.00)	(15,000.00)	(750.00)	95%
44518 Carnival Fees	\$ -	\$ (210,213.48)	\$ (11,466.11)	\$ -	\$ -	\$ -							(221,679.59)	(260,000.00)	(38,320.41)	85%
44522 Livestock Entry Fees	\$ (2,296.00)	\$ 60.00	\$ 105.00	\$ -	\$ -	\$ -							(2,131.00)	(1,400.00)	731.00	152%
TOTAL	\$ (270,156.28)	\$ (450,241.88)	\$ (11,706.71)	\$ -	\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(732,104.87)	(866,900.00)	(134,795.13)	84%
Miscellaneous Revenues																
48195 Reimburse of Exp	\$ (5,625.00)	\$ (928.00)			\$ -	\$ -							(6,553.00)	(1,000.00)	5,553.00	655%
48205 Concessions	\$ (177,732.02)	\$ (60,108.00)			\$ -	\$ -							(237,840.02)	(300,000.00)	(62,159.98)	79%
48225 Other Misc Rev	\$ (1,438.50)	\$ 4.50			\$ -	\$ -							(1,434.00)	(3,200.00)	(1,766.00)	45%
Total	\$ (184,795.52)	\$ (61,031.50)	\$ -	\$ -	\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(245,827.02)	(304,200.00)	(58,372.98)	81%
Total Revenues	\$ (454,951.80)	\$ (572,238.48)	(74,646.71)	(50,580.60)	(50,726.40)	(38,865.60)	0.00	0.00	0.00	0.00	0.00	0.00	(1,242,009.59)	(1,809,508.00)	(567,498.41)	69%
Personal Services																
51105 Wages & Salaries	\$ 7,236.97	\$ 22,006.25	\$ 14,342.34	\$ 14,385.67	\$ 14,636.20	\$ 14,989.61							87,597.04	203,565.00	115,967.96	43%
51110 Temporary Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							0.00	11,350.00	11,350.00	0%
51115 Overtime/Other Pay	\$ -	\$ 1,620.69	\$ -	\$ -	\$ 75.69	\$ -							1,696.38	6,000.00	4,303.62	28%
51125 FICA	\$ 546.56	\$ 1,795.99	\$ 1,083.30	\$ 1,086.72	\$ 1,111.56	\$ 1,132.77							6,756.90	16,493.00	9,736.10	41%
51130 Workers Comp	\$ 45.90	\$ 137.84	\$ 88.07	\$ 88.01	\$ 84.09	\$ 88.06							531.97	1,417.00	885.03	38%
51135 Employer Paid Workday	\$ 3.18	\$ 10.42	\$ 4.74	\$ 5.48	\$ 4.81	\$ 5.02							33.65	102.00	68.35	33%
51140 Pers Contribution	\$ 1,540.44	\$ 5,063.79	\$ 3,085.97	\$ 3,092.50	\$ 3,166.70	\$ 3,119.98							19,069.38	42,820.00	23,750.62	45%
51150 Health Insurance	\$ 4,233.44	\$ 4,192.73	\$ 3,843.79	\$ 3,843.72	\$ 3,843.52	\$ 3,843.79							23,800.99	50,319.00	26,518.01	47%
51155 Life, Long Term Disabilit	\$ 54.26	\$ 54.12	\$ 49.68	\$ 49.73	\$ 49.81	\$ 49.69							307.29	721.00	413.71	43%
51160 Unemployment Insurance	\$ 3.54	\$ 10.43	\$ 6.76	\$ 6.74	\$ 6.52	\$ 6.80							40.79	109.00	68.21	37%
51165 Tri-Met Tax	\$ 48.20	\$ 158.88	\$ 95.32	\$ 95.60	\$ 97.82	\$ 100.10							595.92	1,630.00	1,034.08	37%
51180 Other Employee Allow	\$ 26.25	\$ 78.75	\$ 52.50	\$ 52.50	\$ 52.50	\$ 52.50							315.00	683.00	368.00	46%
51199 Misc Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							0.00	0.00	0.00	0%
TOTAL	\$ 13,738.74	\$ 35,129.89	22,652.47	22,706.67	23,129.22	23,388.32	0.00	0.00	0.00	0.00	0.00	0.00	140,745.31	335,209.00	194,463.69	42%

<i>Account</i>	<i>July 2018</i>	<i>Aug 2018</i>	<i>Sept 2018</i>	<i>Oct 2018</i>	<i>Nov 2018</i>	<i>Dec 2018</i>	<i>Jan 2019</i>	<i>Feb 2019</i>	<i>Mar 2019</i>	<i>Apr 2019</i>	<i>May 2019</i>	<i>June 2019</i>	<i>YTD-Actual</i>	<i>Budget</i>	<i>Remaining Budget</i>	<i>% Use</i>
Materials and Supplies																
51205 Supplies - Office	\$ -	\$ 211.70	\$ -	\$ -	\$ -	\$ -							211.70	2,000.00	1,788.30	11%
51210 Supplies- General	\$ 13,739.85	\$ 10,151.73	\$ 2,543.93	\$ 238.37	\$ -	\$ -							26,673.88	45,000.00	18,326.12	59%
51285 Services -Professional	\$ 45,915.31	\$ 81,310.21	\$ -	\$ -	\$ 38,022.40	\$ 359.80							165,607.72	195,000.00	29,392.28	85%
51295 Advertising & Public Not	\$ 134,963.20	\$ 8,488.01	\$ 409.79	\$ -	\$ 94.10	\$ 800.00							144,755.10	150,000.00	5,244.90	97%
51305 Communications - Service	\$ 19.79	\$ 1,115.00	\$ -	\$ -	\$ -	\$ 2,250.00							3,384.79	3,000.00	(384.79)	113%
51310 Utilities	\$ 8,707.05	\$ 18,834.03	\$ 25,173.90	\$ 282.00	\$ (25,455.90)	\$ -							27,541.08	37,000.00	9,458.92	74%
51320 Repair & Maint	\$ 42.61	\$ 420.61	\$ 1,007.85	\$ -	\$ -	\$ -							1,471.07	2,500.00	1,028.93	59%
51340 Lease & Rentals - Space	\$ 425.00	\$ 425.00	\$ 425.00	\$ 1,540.84	\$ 425.00	\$ 425.00							3,665.84	6,600.00	2,934.16	56%
51345 Lease & Rentals - Equipm	\$ 29,085.39	\$ 67,506.16	\$ -	\$ 5,368.30	\$ 762.50	\$ 1,650.00							104,372.35	150,000.00	45,627.65	70%
51350 Dues & Membership	\$ 200.00	\$ -	\$ 500.00	\$ -	\$ -	\$ 75.00							775.00	850.00	75.00	91%
51355 Training & Education	\$ -	\$ -	\$ -	\$ 1,368.00	\$ -	\$ -							1,368.00	3,600.00	2,232.00	38%
51360 Travel Expense	\$ -	\$ -	\$ -	\$ 1,000.08	\$ -	\$ 1,802.19							2,802.27	7,500.00	4,697.73	37%
51365 Private Mileage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12.92							12.92	350.00	337.08	4%
51390 Permits, Licenses & Fees	\$ -	\$ -	\$ 358.40	\$ -	\$ -	\$ -							358.40	500.00	141.60	72%
51465 - Postage & Freight	\$ -	\$ -	\$ -	\$ 17.97	\$ -	\$ -							17.97	100.00	82.03	18%
51475 Printing- Internal	\$ -	\$ 1,622.59	\$ -	\$ -	\$ -	\$ -							1,622.59	1,500.00	(122.59)	108%
51495 Telephone Monthly	\$ 400.39	\$ 201.04	\$ -	\$ -	\$ -	\$ -							601.43	400.00	(201.43)	150%
51550 Other Materials & Servic	\$ 1,204.50	\$ 27.58	\$ 248.08	\$ 53.98	\$ -	\$ -							1,534.14	1,000.00	(534.14)	153%
TOTAL	\$ 234,703.09	\$ 190,313.66	30,666.95	9,869.54	13,848.10	7,374.91	0.00	0.00	0.00	0.00	0.00	0.00	486,776.25	606,900.00	120,123.75	80%
Other Expenditures																
52005 Bank Service Fees	\$ -	\$ 616.38	\$ -	\$ -	\$ -	\$ -							\$ 616.38	904.00	287.62	68%
52130 Other Special Exp	\$ 38,047.95	\$ 13,430.00	\$ 102.50	\$ 125.60	\$ 80.00	\$ 80.00							\$ 51,866.05	65,000.00	13,133.95	80%
52139 Concert Expenses	\$ 385,067.55	\$ 29,365.68	\$ 2,513.05	\$ -	\$ -	\$ -							\$ 416,946.28	410,000.00	(6,946.28)	
52146 Entertainment Exp	\$ 176,293.50	\$ 30,930.76	\$ -	\$ -	\$ -	\$ -							\$ 207,224.26	200,000.00	(7,224.26)	104%
52147 Open Class Exp	\$ 24,344.00	\$ 11,269.03	\$ 60.00	\$ -	\$ 341.67	\$ -							\$ 36,014.70	25,000.00	(11,014.70)	144%
52148 4-H Expenses	\$ 17,189.51	\$ 18,470.32	\$ -	\$ -	\$ 341.66	\$ -							\$ 36,001.49	25,000.00	(11,001.49)	144%
52149 FFA Expenses	\$ 5,810.88	\$ 5,911.54	\$ -	\$ -	\$ 341.67	\$ -							\$ 12,064.09	15,000.00	2,935.91	80%
52156 Parking Expenses	\$ 8,368.00	\$ 54,037.94	\$ 4,464.54	\$ 7,790.26	\$ -	\$ -							\$ 74,660.74	50,000.00	(24,660.74)	0%
TOTAL	\$ 655,121.39	\$ 164,031.65	\$ 7,140.09	\$ 7,915.86	\$ 1,105.00	\$ 80.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 835,393.99	790,904.00	(44,489.99)	106%
53010 Interdpt Chg - Indirect Charges													\$ -	76,495.00	76,495.00	0%
Total	\$ 6,374.58	\$ 6,374.58	\$ 6,374.58	\$ 6,320.81	\$ 6,280.48	\$ 6,374.58							38,099.61	76,495.00	76,495.00	0%
Total Expenditures	\$ 909,937.80	\$ 395,849.78	66,834.09	46,812.88	44,362.80	37,217.81	0.00	0.00	0.00	0.00	0.00	0.00	1,501,015.16	1,809,508.00	346,592.45	81%
TOTAL REVENUES	\$ (454,951.80)	\$ (572,238.48)	(74,646.71)	(50,580.60)	(50,726.40)	(38,865.60)	0.00	0.00	0.00	0.00	0.00	0.00	(1,242,009.59)	(1,809,508.00)	(567,498.41)	
TOTAL EXPENDITURES	\$ 909,937.80	\$ 395,849.78	66,834.09	46,812.88	44,362.80	37,217.81	0.00	0.00	0.00	0.00	0.00	0.00	1,501,015.16	1,809,508.00	346,592.45	
													259,005.57	0.00	(220,905.96)	

Washington County Fair
873 NE 34th Avenue
Hillsboro, Oregon 97124
Phone: (503) 648-1416
Fax: (503) 648-7208
leah_perkins-hagele@co.washington.or.us
www.bigfairfun.com

MEMORANDUM

Date: January 30, 2019

To: Washington County Fair Board

From: Leah E. Perkins-Hagele, Fair Complex Manager

Re: Draft 2019_2020 Budget

The draft budget for Fiscal Year 2019_2010 is attached.

County Fair 2019-20 Budget Summary - Proposed

				2019-20 Draft	2018_19	%	Justification's
Fund	Program	Account	Account Name	Budget	Adopted Budget	Change	
981010 Fair Revenue							
200	981010	41025	Transient lodgings tax	\$ (599,370.00)	\$ (585,408.00)	2%	Estimate provided by County Finance
200	981010	43156	Dept of Agriculture Lottery Funds	\$ (53,166.00)	\$ (53,000.00)	0%	Based upon 2018-19
200	981010	44511	Camping Fees	\$ (8,700.00)	\$ (8,000.00)	9%	Based upon 2018-19
200	981010	44514	Commercial Booth Rentals	\$ (92,500.00)	\$ (62,500.00)	48%	Based upon booths available
200	981010	44515	Parking Fees	\$ (153,000.00)	\$ (145,000.00)	6%	Based upon 2018-19
200	981010	44516	Concert Admissions	\$ (440,000.00)	\$ (375,000.00)	17%	2 Fair produced shows
200	981010	44517	Sponsorship Fees	\$ (15,000.00)	\$ (15,000.00)	0%	Based upon 2018-19
200	981010	44518	Carnival Fees	\$ (260,000.00)	\$ (260,000.00)	0%	Additional rides
200	981010	44522	Livestock Entry Fees	\$ (2,100.00)	\$ (1,400.00)	50%	Based upon 2018-19
200	981010	48195	Reimbursement of expenses (operating)	\$ (7,500.00)	\$ (1,000.00)	650%	Extra electrical and water hook up fees for vendors
200	981010	48205	Concessions	\$ (250,000.00)	\$ (300,000.00)	-17%	
200	981010	48225	Other miscellaneous revenue-operating	\$ (1,500.00)	\$ (3,200.00)	-53%	
Total 981010 Fair Revenues				\$ (1,882,836.00)	\$ (1,809,508.00)	4%	
981010 Fair Expenditures							
200	981010	51105	Wages and salaries	\$ 246,059.00	\$ 203,565.00	21%	
200	981010	51110	Temporary salaries	\$ -	\$ 11,350.00	-100%	
200	981010	51115	Overtime and other pay	\$ 2,000.00	\$ 6,000.00	-67%	
200	981010	51125	FICA	\$ 18,860.00	\$ 16,493.00	14%	
200	981010	51130	Workers compensation	\$ 1,798.00	\$ 1,417.00	27%	
200	981010	51135	Employer paid work day tax	\$ 105.00	\$ 102.00	3%	
200	981010	51140	Pers contribution	\$ 58,287.00	\$ 42,820.00	36%	
200	981010	51150	Health insurance	\$ 66,418.00	\$ 50,319.00	32%	
200	981010	51155	Life and long term disability insurance	\$ 833.00	\$ 721.00	16%	
200	981010	51160	Unemployment insurance	\$ 111.00	\$ 109.00	2%	
200	981010	51165	Tri-Met tax	\$ 1,891.00	\$ 1,630.00	16%	
200	981010	51180	Other Allowances	\$ 456.00	\$ 683.00	-33%	
200	981010	51199	Misc Personal Services	\$ 3,173.00	\$ -		Potential Reclass of Operations Supervisor to 42R
Total Personal Services				\$ 399,991.00	\$ 335,209.00	19%	
200	981010	51205	Supplies-office, general	\$ 500.00	\$ 2,000.00	-75%	General office supplies.
200	981010	51210	Supplies- general	\$ 28,000.00	\$ 45,000.00	-38%	Janitorial supplies, ticket stock, signs & banners, table covers, etc.
200	981010	51285	Services -professional services	\$ 170,000.00	\$ 195,000.00	-13%	Electrician, Security, Sherrif's Dept, Service Groups, temps, website, etc.
200	981010	51295	Advertising and public notice	\$ 150,000.00	\$ 150,000.00	0%	Fairtime Media Plan
200	981010	51305	Communications-services	\$ 3,500.00	\$ 3,000.00	17%	Radios, Website Hosting
200	981010	51310	Utilities	\$ 28,000.00	\$ 37,000.00	-24%	Garbage & Recycling, PGE, NW Natural, Water/Sewer, Propane
200	981010	51320	Repair & maint services-general	\$ 1,500.00	\$ 2,500.00	-40%	Misc repairs to Fair related items
200	981010	51340	Lease and rentals - space	\$ 6,600.00	\$ 6,600.00	0%	Office Lease & Port Property Lease
200	981010	51345	Lease and rentals - equipment	\$ 105,000.00	\$ 150,000.00	-30%	Generators, Tents, Tables, Chairs, Fencing, Tractor/Other Equipment, etc.
200	981010	51350	Dues and membership	\$ 950.00	\$ 850.00	12%	OFA, WFA, IAFE, OFEA, Chamber. Split between programs.
200	981010	51355	Training and education	\$ 2,000.00	\$ 3,600.00	-44%	Staff - Professional Development & Training

200	981010	51360	Travel expense	\$	5,000.00	\$	7,500.00	-33%	Staff - Professional Development & Training
200	981010	51365	Private mileage	\$	50.00	\$	350.00	-86%	Staff - Private mileage to conduct Fair business
200	981010	51390	Permits, licenses and fees	\$	400.00	\$	500.00	-20%	Livestock Scales, Water Meter, etc
200	981010	51465	Postage and freight- Internal	\$	50.00	\$	100.00	-50%	Fairtime Postage based upon 2017-18
200	981010	51475	Printing- Internal	\$	1,650.00	\$	1,500.00	10%	Daily Sheets, Parking Tags, Letterhead, Envelopes
200	981010	51495	Telephone monthly- internal	\$	600.00	\$	400.00	50%	Based upon 2018-19
200	981010	51550	Other materials and services	\$	1,500.00	\$	1,000.00	50%	Based upon 2018-19
Total Materials and Supplies				\$	505,300.00	\$	606,900.00	-17%	
200	981010	52005	Bank Service Charge	\$	754.00	\$	904.00	-17%	ATM, Credit Card & Merchant Fees
200	981010	52130	Other Special Expenditures	\$	52,000.00	\$	65,000.00	-20%	Beverage purchase & other special expenditures.
200	981010	52139	Concert Expenses	\$	550,500.00	\$	410,000.00	34%	Purchase of two concerts:Old Dominion \$255,000 and Pat Benatar \$100,000, Production for 3 concerts (1 radio). Sounds, Stage Lights, Catering & equipment
200	981010	52146	Entertainment Expenses	\$	190,000.00	\$	200,000.00	-5%	Small Stages, Grounds Acts, Exhibits & associated costs
200	981010	52147	Open Class Expenses	\$	35,000.00	\$	25,000.00	40%	Livestock Only. Premiums, Judges, Ribbons, etc
200	981010	52148	4-H Expenses	\$	38,000.00	\$	25,000.00	52%	\$15,000 directly to 4-H. The rest retained for support services & shared costs
200	981010	52149	FFA Expenses	\$	12,000.00	\$	15,000.00	-20%	Premiums, Judges, Ribbons, Clerks.
200	981010	52156	Parking Expenses	\$	50,000.00	\$	50,000.00	0%	All expenses related to parking cars during the Fair, includes HPD. Based upon 2017-18
200	981010	53010	Interdpt chg-indirect charges	\$	49,291.00	\$	76,495.00	-36%	25% of County service charges to the Fair Complex
Total Other Expenditures				\$	977,545.00	\$	867,399.00	13%	
Total 981010 Fair Expenditures				\$	1,882,836.00	\$	1,809,508.00	4%	

Total Revenue	\$ (1,882,836.00)	\$ (1,809,508.00)	4%
Total Expenses	\$ 1,882,836.00	\$ 1,809,508.00	4%