

## 2020 Budget Request Form – Douglas County, KS

### Summary and Community Partner Overview

Community Partner:	<b>Douglas County Fair Board</b>
2020 Request	\$12,000.00

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<b>Community Partner Overview:</b>
<p>The Douglas County Fair Board is responsible for the overseeing and facilitation the annual Douglas County 4-H/FFA Free Fair. The fair is held annually the last week of July or the first week of August. The board is made up of volunteers appointed by the County Commissioners. There is one representative from each of the nine townships in the county and one member representing the City of Lawrence. The members serve up to six, one year terms. The fair is a free event in the fact that we do not charge admission to the fairgrounds or for parking. There are some events during the week that do require an admission charge, but the public can view all the exhibits, as well as the free nightly entertainment at no cost.</p>
<b>Service Overview - Metrics and/or data that describe the service impact:</b>
<p>The Douglas County Fair is the largest showcase of agriculture in the county. Exhibiting at the County Fair is the culmination of every 4-H member’s year. But the fair is much more than corn and cows. Exhibiting at the fair gives every aspiring baker, gardener, quilter, photographer, or crafter a chance to showcase their skills. The fair generally has over 10,000 entries in livestock and non-livestock areas for 4-H, FFA and Open classes. We estimate that the attendance at last year’s fair was over 35,000 for the week. We try to provide a wide variety of entertainment and activities to draw people from the surrounding communities to the fair.</p>

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### Alignment to County Focus Areas and Collaboration:

Community Partner:	<b>Douglas County Fair Board</b>
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<b>Focus Area:</b>	Human Services and Heritage Conservation
<p>Showcasing the work of Douglas County 4-H and FFA members and providing learning opportunities for the citizens of Douglas County regarding agriculture is a main focus of the board. The Douglas County Fair provides many opportunities for the youth of Douglas County to compete in all areas of 4-H and FFA work. It also provides the citizens of Douglas County the opportunity to showcase their skills in areas such as horticulture, flowers, foods and fine arts. We provide free entertainment during the fair as well as family friendly activities. The fair allows those in Douglas County the opportunity to learn about agriculture in a setting that does not charge admission.</p>	

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	2016 Actuals	2017 Actuals	2018 Actuals	2019 Adopted Budget	2019 Current Estimates	2020 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx	38,649	31,681	17,079	33,511	33,511	19,891
<b>Douglas County</b>	<b>10,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
City of Lawrence	0	0	0	0	0	0
United Way	0	0	0	0	0	0
Grants: Bromelsick Trust	7,407	5,855	6,783	4,500	5,000	4,500
Fundraisers	66,354	62,867	103,060	65,000	80,000	80,000
Entry Fees, Bedding Fees, Vet Fees	2,899	2,561	3,894	2,500	3,000	3,000
Other: Sponsorships and Awards	7,522	7,903	31,153	16,000	25,000	25,000
Other:						
Interest	29	68	96	70	80	100
<b>Total Revenues:</b>	<b>94,211</b>	<b>91,254</b>	<b>156,986</b>	<b>100,070</b>	<b>125,080</b>	<b>124,600</b>
<b>Total Revenues and Fund Balance</b>	<b>132,860</b>	<b>122,935</b>	<b>174,065</b>	<b>133,581</b>	<b>158,591</b>	<b>144,491</b>
<b>Expenditures:</b>						
Salaries	25,009	27,703	28,226	28,000	29,000	29,000
Premiums and Awards	15,917	13,065	14,234	15,000	13,000	13,000
Advertising	4,123	7,026	8,476	6,000	8,500	8,500
Supplies	14,727	14,795	18,793	15,000	18,000	18,000
Utilities, Building Maintenance	2,676	2,902	3,110	3,000	3,200	3,200
Fundraisers(Demo Derby & Bull Bash)	15,354	15,224	42,052	16,000	40,000	40,000
Entertainment	9,187	10,067	11,182	9,500	11,500	12,000
Debt Payments						
Other: Sales Tax	2,560	2,620	3,737	3,000	4,000	4,000
Other: Bedding & Vet Fees	2,885	3,607	2,220	3,500	2,500	2,500
Other: Judges Expense	8,741	8,847	8,524	9,000	9,000	9,000
<b>Total Expenditures:</b>	<b>101,179</b>	<b>105,856</b>	<b>140,554</b>	<b>108,000</b>	<b>138,700</b>	<b>139,200</b>
<b>Ending Fund Balance 12/31/xx</b>	<b>31,681</b>	<b>17,079</b>	<b>33,511</b>	<b>25,581</b>	<b>19,891</b>	<b>5,291</b>

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### Budget Request Analysis

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#### Analysis of Revenue Sources:

The Douglas County Fair Board has, for approximately 50 years, held a demolition derby to help offset the expenses of the fair. This event, along with the carnival and the addition of the Bull Bash, are the main sources of income for the fair. The board will once again be holding the demolition derby, Bull Bash and the carnival to raise funds for the fair. For the 2019 fair the board will be requesting permission from the Commission to have a beer garden on Wednesday through Saturday nights. The board is working with the Abdallah Shrine to help coordinate and facilitate this event. An estimate of revenue from the beer garden is not included in this request because the board does not have an idea of what the revenue might be. The board will also be hosting a spring demolition derby on April 27 to generate additional funds. We hope that this will become a yearly event to generate additional funds.

#### Analysis of beginning & ending fund balances, and dedicated or restricted cash reserves:

**Beginning balance in MidAmerica Bank checking account as of 1-1-2019: \$38,727. Of this amount \$6,698 are funds that were given as memorial funds to be held by the Fair Board for awards in certain 4-H areas of the fair. The board also has a savings account at MidAmerica Bank which holds the funds used for the livestock auction. The balance on that account as of 1-1-2019: \$14,018. No county funds are used for this account. This money is generated from donations from local businesses and individuals or withheld from the 4-H members checks for commission and is strictly used for expenses related to the livestock auction**

#### Analysis of expenditure changes:

**As we get into this fair season we have seen increases in the cost of advertising for the fair. We also will see an increase in what we will be allocating for entertainment.**