

2020 Budget Request Form – Douglas County, KS

Summary and Community Partner Overview

Community Partner:	VINLAND FAIR BOARD
2020 Request	\$4,000

Contact Name:	Julie Craig
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Community Partner Overview:
<p>The Vinland Fair Board operates the Vinland Fair which is preparing for its 112th annual fair in August of 2019. We operate a free family friendly fair with entertainment geared toward all ages. Some items included in the Fair are: Live music each night, two tractor pulls , pet parade, horseshoe pitching contest, antique apron display, livestock show, races for kids, both bicycle and running, homemade ice cream contest, and more. There is no charge for the events and we do not allow outside vendors. We also sell homemade dinners, pie and candy to help support Fair operations. The Fair is run by volunteers. The Vinland Fair is scheduled for August 8, 9 and 10, 2019.</p>
Service Overview - Metrics and/or data that describe the service impact:
<p>The Vinland Fair originated as a Grange Fair and has operated continuously since 1907. We estimate that over 1,000 people visit and participate in the Fair each year. I think the point is to keep it as much the same each year as possible to offer free family fun for residents of all ages.</p>

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Alignment to County Focus Areas and Collaboration:

Community Partner:	Vinland Fair Board

Focus Area:	Human Services and Heritage Conservation
<p>Our 112 year Fair offers services to all area residents in the form of free entertainment. Our exhibit barn is on the national register of historic places. We strive to keep the events free for all residents and the food costs low enough to be affordable for families.</p> <p>We currently partner with the County/City Sustainability Group to offer a place for recycling bins on our property. We currently have seven bins. It is widely used by the area residents.</p> <p>Without the County funding we could not operate the fair. We rely on this to supplement our efforts to be self-sustaining while keeping the prices of food low enough for a family to afford to eat at the Fair. Our buildings and grounds, like all old structures, need constant maintenance. We are replacing siding on one of our buildings this year and trying to replace old tables and chairs.</p>	

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double click on spreadsheet to open

2020 Budget Request Detail

calculated fields

Community Partner:	Name					
	2016 Actuals	2017 Actuals	2018 Actuals	2019 Adopted Budget	2019 Current Estimates	2020 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx	6,226	8,462	8,410	5,294	5,294	5,294
Douglas County	4,000	4,000	4,000	4,000	4,000	4,000
City of Lawrence						
United Way						
Grants						
Fundraisers	23,204	22,404	25,845	25,000	25,000	25,000
Contributions	374	325		500	500	500
Other: Transfer from Savings		13,518	5,000			
Other:						
Interest						
Total Revenues:	27,578	40,247	34,845	29,500	29,500	29,500
Total Revenues and Fund Balance	33,804	48,709	43,255	34,794	34,794	34,794
Expenditures:						
Salaries						
Employee Benefits						
Mowing	1,075	1,575	1,425	1,500	1,500	1,500
Supplies	785	872	617	1,000	1,000	1,000
Utilities, Building Maintenance	5,668	650	805	4,044	3,000	4,044
Transfer to Savings			15,000			
Capital Improvements		19,408		7,500	5,000	7,500
Other: Entertainment expenses	2,903	2,547	2,651	2,650	2,650	2,650
Other: Fundraising expenses	8,833	8,191	9,144	10,000	10,000	10,000
Other: Insurance	4,025	4,242	4,875	5,000	5,000	5,000
Other: Utilities	2,053	2,814	3,444	3,100	3,100	3,100
Total Expenditures:	25,342	40,299	37,961	34,794	31,250	34,794
Ending Fund Balance 12/31/xx	8,462	8,410	5,294	0	3,544	0

0.00%

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Budget Request Analysis

Community Partner: **Vinland Fair Board**

Analysis of Revenue Sources:

Our revenue sources are the Fair events and food booths. We have \$4,000 from the County each year, which helps enormously!! We have a few building rentals for community events, but the Fair itself has to be self sustaining. We are always at the mercy of Mother Nature. A rainy weekend would wipe out all revenues.

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

Beginning Cash Balances 1/1/2018 \$8,410

Ending Cash Balances 12/31/18 \$5,294

Beginning Savings Balances 1/1/2018 \$28,487

Ending Savings Balances 12/31/2018 \$38,675 Savings are dedicated to building upgrades and possible expansion

Analysis of expenditure changes:

None noted