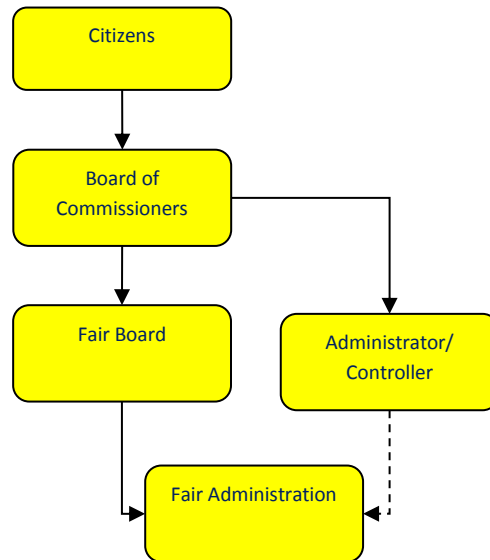


Fair

Programs



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.

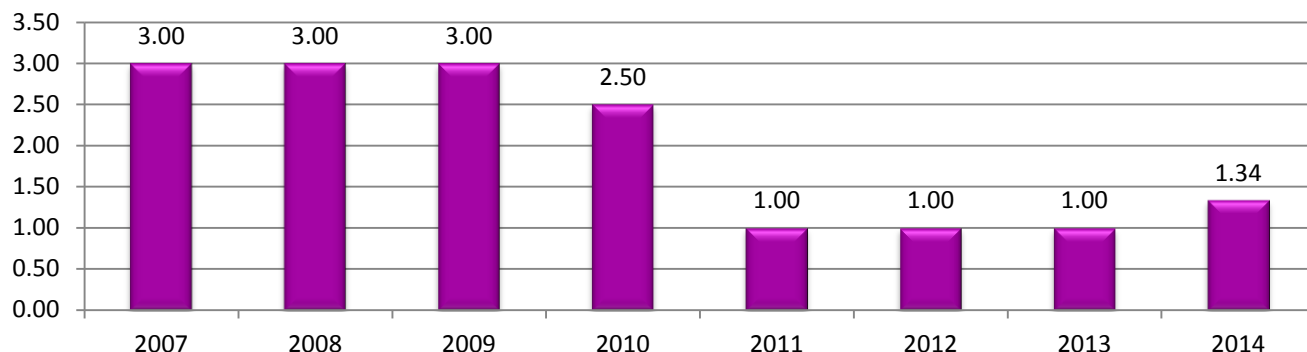
Accomplishments

- ✓ Participation in the Jackson County Fair was very strong in 2012. The fair saw participation in 4H increase as well as attendance on good weather days.
- ✓ In-kind project improvements at the fairgrounds included clay track installation (local excavators) and a horse ring judging platform (Jackson Rotary). Various barns were painted (Consumers Energy).
- ✓ Tractor Pulls made a return to the County Fair after a 20 year hiatus.
- ✓ Structural improvements were completed on the northern end of the grandstand.
- ✓ Third annual Southern Michigan Beerfest was very well attended.
- ✓ 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.

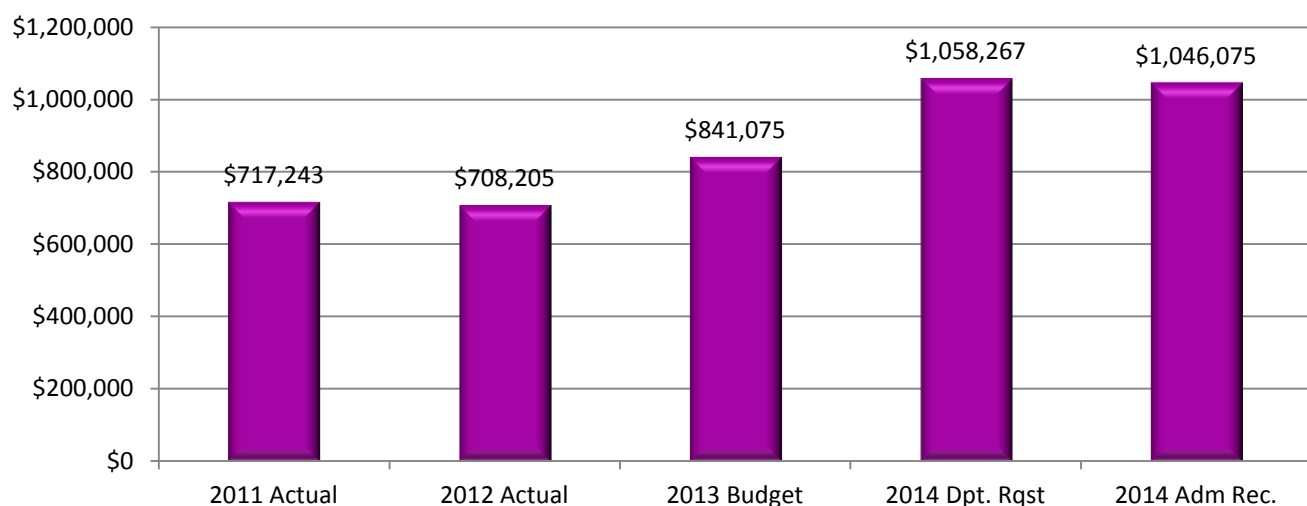
Fair FTE History



Expenditure History

	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 DEPT REQUESTED	2014 BUDGET
PERSONNEL SERVICES	178,616	181,570	221,009	275,701	236,857
SUPPLIES & MATERIALS	29,924	38,032	40,850	40,850	40,850
CONTRACT SERVICES	34,862	33,498	61,500	61,500	61,500
OTHER EXPENSES	473,841	455,055	457,973	620,473	620,473
TRANSFER OUT	-	50	59,743	59,743	86,395
TOTAL PROGRAM COST	\$717,243	\$708,205	\$841,075	\$1,058,267	\$1,046,075

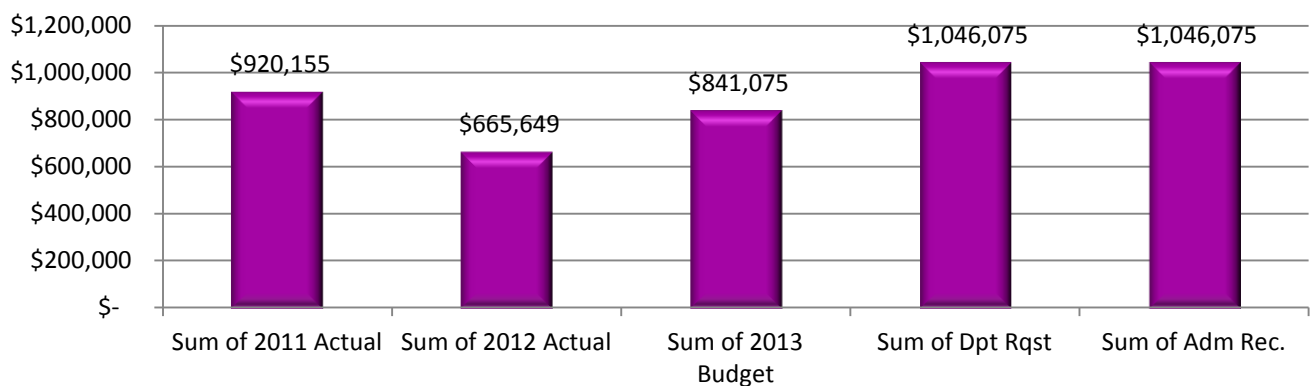
FAIR ADMINISTRATION EXPENDITURES



Revenue History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
INTEREST/RENTS	103,958	94,245	89,500	89,500	89,500
CHARGES/FEES	240,538	188,058	241,000	241,000	241,000
INTERGOVERNMENTAL	-	994	-	-	-
OTHER	575,659	382,352	510,575	715,575	715,575
TOTAL PROGRAM COST	\$920,155	\$665,649	\$841,075	\$1,046,075	\$1,046,075

FAIR ADMINISTRATION REVENUE



Strategic Outcomes

Indicator	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Actual</u>	2012 <u>Actual</u>	2013 <u>Target</u>	2014 <u>Target</u>
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	*	47%	*	48%	*	
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	*	34%	*	37%	*	

Other Key Indicators

Indicator	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Actual</u>	2012 <u>Target</u>	2013 <u>Target</u>
Attendees						