

Archuleta County Fair Board

April 8, 2020

344 Hwy 84 Pagosa Springs Co, 81147

6:00pm

Agenda

- 1) **Welcome & Introductions:**
- 2) **Sign in sheets** (8 of 14 members = a quorum)
- 3) **Special Item – None**
- 4) **Approval/corrections of minutes-**
- 5) **Budget & Financials** – Discussion in New business
- 6) **Committee Reports** - Discussion in New business
 - a) Rodeo Committee- None
 - b) Livestock Committee: None –
- 7) **Old Business** –
 - a) Approve new members
- 8) **New Business** –
 - a) Response to COVID19
 - a) Changes to 2020 Fair
 - b) Set a special meeting to confirm changes/ideas.

Meeting Dates for the 200 fair year

- April 8th
- May 13th
- June 10th
- July 8th, 15th, 2th,

Fair July 30th – Aug 2nd

ARCHULETA COUNTY, CO
GENERAL FUND - DEPARTMENT DETAIL

2020 BUDGET

COUNTY FAIR (100-5220)

	2017	2018	2019	2020	DOLLAR	% INC/
	ACTUAL	ACTUAL	PROJECTED YEAR END	BUDGET	INC/ (DEC)	(DEC)
REVENUES						
3244 Kid's Rodeo - Entry Fees	\$ 1,226	\$ 1,975	\$ 950	\$ 1,000	50	5.3%
3245 Fair Gate Entry Fee	11,574	17,327	15,420	15,000	(420)	-2.7%
3246 Concession Sales	-	223	-	-	-	0.0%
3274 Park & Recreation Fees	3,385	3,475	2,875	3,000	125	4.3%
3410 Charges for Services	420	655	-	200	200	0.0%
4040 Contributions & Donations	12,559	16,627	12,793	9,000	(3,793)	-29.6%
4043 Ranch Rodeo - Donations	1,699	-	3,997	3,000	(997)	-24.9%
4044 Kid's Rodeo - Donations	-	-	-	500	500	0.0%
5525 Fair Retail Sales Revenue	130	108	384	-	(384)	-100.0%
5590 Misc Rev & Refunds	390	631	525	1,000	475	90.5%
TOTAL REVENUES	31,383	41,021	36,944	32,700	(4,244)	-11.5%
EXPENDITURES						
SALARIES & WAGES:						
FTE's	0.26	0.26	0.26	0.26	-	0.0%
1103 Wages - Part Time	5,623	3,900	11,606	6,429	(5,177)	-44.6%
Total Salaries & Wages Costs	5,623	3,900	11,606	6,429	(5,177)	-44.6%
BENEFITS:						
1201 FICA/Medicare	430	298	888	492	(396)	-44.6%
1203 Workman's Comp	210	179	171	168	(3)	-1.8%
1204 Unemployment Insurance	17	8	17	19	2	11.8%
Total Benefits Costs	657	485	1,076	679	(387)	-36.9%
Total Personnel Costs	6,280	4,385	12,682	7,108	(5,574)	-44.0%
OPERATIONS:						
3209 Other Professional Services	100	5,100	17,000	7,000	(10,000)	-58.8%
4111 Disposal Services	-	574	687	600	(87)	-12.7%
4307 Software Maint. Agreements	300	150	280	500	220	78.6%
4413 Furniture/Fixtures/Off Equip	3,276	725	-	2,850	2,850	0.0%
4415 Machinery & Equipment-Rent	521	-	-	-	-	0.0%
4416 Other Rents/Leases	20,891	21,706	21,780	23,000	1,220	5.6%
5302 Postage	42	-	73	50	(23)	-31.5%
5401 Advertising/Publishing	5,734	4,950	5,420	5,600	180	3.3%
5504 Printing & Binding	1,120	952	1,093	1,100	7	0.6%
5800 Travel & Training	1,171	1,014	1,800	1,800	-	0.0%
5802 Meals and Hospitality	20	301	1,300	1,300	-	0.0%
6108 Food	2,062	1,719	891	2,000	1,109	124.5%
6121 Office Supplies	1,124	462	1,000	1,000	-	0.0%
6125 Uniforms	1,734	832	1,592	500	(1,092)	-68.6%
6126 Other Operating Supplies	4,065	3,785	3,797	5,500	1,703	44.9%
6405 Dues & Subscriptions	155	795	170	500	330	194.1%
6413 Special Contractual Services	15,809	15,867	18,882	18,500	(382)	-2.0%
7020 Misc Expenditures	679	723	1,447	1,000	(447)	-30.9%
7043 Ranch Rodeo - Expenditures	3,124	2,965	-	-	-	0.0%
7044 Kid's Rodeo - Expenditures	3,664	3,959	3,273	4,000	727	22.2%
7411 Computer Equipment	694	821	542	500	(42)	-7.7%

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2020 BUDGET

COUNTY FAIR (100-5220)

	2017	2018	2019	2020	DOLLAR	% INC/
	ACTUAL	ACTUAL	PROJECTED YEAR END	BUDGET	INC/ (DEC)	(DEC)
8211 Refunds, Awards & Indemnities	75	-	-	700	700	0.0%
Total Operations Costs	66,360	67,400	81,027	78,000	(3,027)	-3.7%
TOTAL EXPENDITURES	72,640	71,785	93,709	85,108	(8,601)	-9.2%
REVENUE OVER/(UNDER) EXPENDITURES	(41,257)	(30,764)	(56,765)	(52,408)	4,357	-7.7%