

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	949,519	1,582,534	1,582,534	1,465,762
Travel	13,169	30,000	30,000	30,000
Contractual Services	2,977,138	3,363,300	3,363,300	3,422,011
Commodities	190,820	367,397	367,397	367,397
Capital Outlay - Other Than Equipment	0	120,138	120,138	120,138
Capital Outlay - Equipment	3,540	170,000	170,000	170,000
Vehicles	4,000	20,000	20,000	20,000
Wireless Communication Devices	0	4,000	4,000	4,000
Subsidies, Loans & Grants	67,882	80,000	80,000	80,000
<b>Totals</b>	<b>4,206,068</b>	<b>5,737,369</b>	<b>5,737,369</b>	<b>5,679,308</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	391,081	569,068	391,699	391,699
Rent of Property & Ticket Sales	3,954,486	5,000,000	5,000,000	5,000,000
Refunds & Sales Tax	264,932	300,000	300,000	300,000
Sponsors & Donations	107,728	200,000	200,000	200,000
Sales of Products	56,909	60,000	60,000	60,000
Less: Est Cash Available	-569,068	-391,699	-214,330	-272,391
<b>Totals</b>	<b>4,206,068</b>	<b>5,737,369</b>	<b>5,737,369</b>	<b>5,679,308</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	15	15	15	14
Part-Time	40	40	40	39
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>53</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	4,206,068	5,737,369	5,737,369	5,679,308
<b>Totals</b>	<b>4,206,068</b>	<b>5,737,369</b>	<b>5,737,369</b>	<b>5,679,308</b>

**Agency Description and Programs**

The Fair and Coliseum Commission is the umbrella agency for the State Fairgrounds Complex. The Commission is funded by revenue produced on the fairgrounds from the rental of facilities, concessions, and parking fees. All operating expenses of the Fairgrounds Complex are paid from this revenue.

**1. Management of Fairgrounds Complex**

This program is responsible for managing public facilities for entertainment, education, and marketing events, such as the State Fair and Dixie National; trade shows, sporting events, livestock shows, flea markets, and other events.

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	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<b><u>Summary By Program</u></b>				
1. Mgmt of Fairgrounds Complex				
Total Funds	4,206,068	5,737,369	5,737,369	5,679,308

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