

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,155,211	1,353,260	1,353,260	1,652,444
Travel	6,305	28,000	28,000	28,000
Contractual Services	2,750,398	3,630,797	3,880,797	3,331,613
Commodities	272,600	367,398	367,398	367,398
Capital Outlay - Other Than Equipment	4,980	170,000	420,000	170,000
Capital Outlay - Equipment	76,944	120,000	120,000	120,000
Vehicles	2,500	20,000	20,000	20,000
Wireless Communication Devices	0	4,138	4,138	4,138
Subsidies, Loans & Grants	44,045	80,000	80,000	80,000
<b>Totals</b>	<b>4,312,983</b>	<b>5,773,593</b>	<b>6,273,593</b>	<b>5,773,593</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	569,068	671,943	672,350	672,350
State Appropriations	0	0	500,000	0
Rent of St Property & Ticket Sales	4,039,039	5,200,000	5,200,000	5,200,000
Refds, Tax Div, 5-Yr Old Cxl Warrants	249,560	300,000	300,000	300,000
Sponsors & Donations	76,500	214,000	214,000	214,000
Sale of Products	50,759	60,000	60,000	60,000
Less: Est Cash Available	-671,943	-672,350	-672,757	-672,757
<b>Totals</b>	<b>4,312,983</b>	<b>5,773,593</b>	<b>6,273,593</b>	<b>5,773,593</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	15	15	17	15
Part-Time	40	40	40	38
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>55</b>	<b>55</b>	<b>57</b>	<b>53</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	500,000	0
State Support Funds	0	0	0	0
Special Funds	4,312,983	5,773,593	5,773,593	5,773,593
<b>Totals</b>	<b>4,312,983</b>	<b>5,773,593</b>	<b>6,273,593</b>	<b>5,773,593</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.

---

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<b><u>Summary By Program</u></b>				
1. Mgmt of Fairgrounds Complex				
Total Funds	4,312,983	5,773,593	6,273,593	5,773,593

---