

Josephine County Fairgrounds



Budget Presentation 2012-2013 - "Focus on the Future"

- Summary of 2010-2011
- Overview of 2012-2013
- Expenses
 - Employees
 - Operation Changes
 - Suppliers
 - Utilities
- Revenues
 - Facility Rentals
 - New Events
 - Grants Pass Downs
 - County Fair
 - Sponsorship Program
- Capital Outlays

County Fair 2011



Josephine County Fairgrounds



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2012-2011 Summary

Like Many Fairs – Struggling to Change

- Clear Mission
- Tracking and Analyzing Trends
- Tracking Expenses & Revenues
- Needed Clear Goals for Events
- Staffing Paradigms
- New Revenue Streams
- Sponsorship Program
- Plan for Capital Improvements

County Fair 2011



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Reduction in Expenses

Staffing

Re-Organized Maintenance - \$40,000 annually
On-Call Personnel Flexibility
Event Oriented Team – Customer Service
Volunteers, Corrections, Temporary

Contracts & Supplies

Contracts – Remove the Middle Men
Event Planners, Media Consultant, High Priced
Sound & Stage
Use County's ISF services
Seek Out New Suppliers

Propane Forklift



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Reduction in Expenses

Energy Usage – Reduction \$10,000 annually

- Energy Trust of Oregon
- Analyzed Utilities
- Start with Lighting
- Four Way Grant
- County Program
- Energy Trust Incentives

Fairgrounds' Pavilion



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Increase Revenues

Facility Rentals

- Market Facilities
- Adjust Fees
- Horse Stall Rentals
- Create New Pricing Plans
- Make Repairs
- Great Customer Service

Fun Times at the Fairgrounds



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Increase Revenues

New Events

- Kiwanis Civil War
- Professional Wrestling
- Motor Sports – Motor Metal Madness
- Holiday Event
- Seek Others

Sponsorship Program

- Hired Sponsorship Manager
- Seek New Accounts
 - Wheeler Toyota
 - US Cellular
 - Bank in Medford
- Great Customer Service

Motor Sports - Popular



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Increase Revenues

Grants Pass Downs - Concerns

- Wagering Decreasing
- Jockey Insurance
- Horse & Jockeys Declining
- Industry Struggling Nation Wide
- Race Track Usage Limited

Grants Pass Downs - Improvements

- Set Budget Goals
- Procure Proper Equipment
- Increase Vendors
- New Marketing
- Sponsorship Manager on Task
- Bring in Horse Racing Expertise

Grants Pass Downs



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Increase Revenues

County Fair

- Budget
- Budget Goals
- Grand Stands (Music)
- New Contracts
- Sound, Stage, Lights
- Trucks, Media
- Vendors
- New Exhibits – Each Year
- 4-H, FFA, Family Exhibits
- Fair Software
- Efficient Labor Usage

New Event – "Civil War"



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Increase Revenues

Sponsorship Program

- Professional Sponsorship Manager
- Create Sponsor Packages
- Seek New Sponsors
- Recognize Legacy Sponsors
- Establish Targets

Proud to Partner with:



**WHEELER
TOYOTA**

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Capital Improvements

Facility Improvements

- Grand Stands – Multi Purpose
- Horse Arena – Multi Purpose
- Horse Stalls – Review Area
- Energy Usage

Heavy Equipment

- Loader, Tractor, Water Truck, Forklift

Event Equipment

- Tables, Chairs, PA Systems, LED Projectors
- Kids Parties, Recreation Equipment

Friends & Neighbors



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Capital Improvements

2012-2013	Horse Arena	80,000
2012-2013	Lighting/Energy	65,000
*2012-2013	Message Board	20,000
2013-2014	Outdoor Lights Infield	100,000
2014-2015	Grand Stand Renovations	75,000
2015-2016	Horse Stalls & Landscaping	45,000

**3 projects for
current year.**

Totaling: \$165,000

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Fair Personnel

Title	Wages & Benefits	FTE
Manager	\$82,508.00	FTE 1.0
Lead Mechanic	\$69,528.00	FTE 1.0
Dept. Assistant	\$25,126.00	FTE 0.8
Maint. On-Call	\$38,604.00	(4) FTE 0.3

1) Staff re-organization
Reduction projected at \$40,000.00 annually.

2) Schedule philosophy change.
Schedule more for need.

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Operating Budget

Cost Center	Resources	Requirements
Admin	\$176,500	\$448,500
County Fair	\$370,000	\$230,000
Horse Racing	\$412,000	\$412,000
Special Events	\$170,000	\$38,000
Totals:	\$1,128,500.00	\$1,128,500.00

- 1) Admin – Message Board & Website
- 2) Fair – 1st Budget
- 3) Racing – Industry Trends
- 4) *Special Events:
 Motor Metal Madness
 Pro Wrestling
 Holiday Festival
 October Fest
 *All in beginning stages.
 Seeking new every day.