

## FAIRGROUNDS

### MISSION

The mission of the Fairgrounds department is to provide well maintained Fairgrounds to educate, to inform and to entertain while providing an assembly facility for youth and adults in Fort Bend County.

<b>PERFORMANCE MEASURES</b>	<b>2009 ACTUAL</b>	<b>2010 ACTUAL</b>	<b>2011 PROJECTED</b>
Number of rental inquiry calls per year	2,200	2,400	2,600
Number of rentals per year (Jan. – Sept.)	845	651*	950
Number of satisfied rentals	836	619*	903
Personnel & Operating Expenses/ Revenue Received	\$359,722/ \$147,747	\$302,424/ \$119,156*	\$350,000/ \$175,000

\*October 1, 2009 thru July 31. 2010

## FAIRGROUNDS

FUND: 100 General

ACCOUNTING UNIT: 100655100 Fairgrounds

### EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 334,580	\$ 346,814	\$ 342,493
Operating Costs	\$ 61,031	\$ 61,672	\$ 58,221
Information Technology Costs	\$ 165	\$ 0	\$ 0
Capital Acquisitions	\$ 6,799	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 402,575</b>	<b>\$ 408,486</b>	<b>\$ 400,714</b>

### 2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Maintenance Worker	J05010	G05	3
Clerk III	J007AC	G07	1
Fairgrounds Supervisor	J08020	G08	1
Fairgrounds Facility Coordinator	J09034	G09	1
<b>Total Authorized Positions</b>			<b>6</b>

### ORGANIZATION CHART

