

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.

| PERFORMANCE MEASURES | 2010 ACTUAL | 2011 ACTUAL | 2012 PROJECTED |
|---|-------------------------|-------------------------|---------------------------|
| Number of rental inquiry calls per year | 2,400 | 2,500 | 2,600 |
| Number of rentals per year | 651 | 611 | 650 |
| Number of satisfied rentals | 631 | 593 | 630 |
| Personnel & Operating Expenses/ Revenue Received | \$363,840/ \$139,314 | \$371,090/ \$138,938 | \$380,000/ \$140,000 |

FAIRGROUNDS

FUND: 100 General

ACCOUNTING UNIT: 100655100 Fairgrounds

EXPENSE BUDGET

| CATEGORY | 2010 ACTUAL | 2011 ADOPTED | 2012 ADOPTED |
|------------------------------|-------------------|-------------------|-------------------|
| Salaries and Personnel Costs | \$ 314,394 | \$ 342,493 | \$ 341,919 |
| Operating Costs | \$ 49,446 | \$ 58,221 | \$ 49,154 |
| Information Technology Costs | \$ - | \$ - | \$ - |
| Capital Acquisitions | \$ - | \$ - | \$ - |
| TOTAL | \$ 363,840 | \$ 400,714 | \$ 391,073 |

2012 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|----------|
| Maintenance Worker | J05010 | G05 | 3 |
| Clerk III | J07008 | G07 | 1 |
| Fairgrounds Supervisor | J08020 | G08 | 1 |
| Fairgrounds Facility Coordinator | J09034 | G09 | 1 |
| Total Authorized Positions | | | 6 |

ORGANIZATION CHART

