



Fairgrounds Significant Changes 2014-2015

- **Overview:**
 - Increases are expected in rental revenue, County Fair revenue and TRT distributions.
 - Significant increase in employee health benefit costs.
 - Increases in utility costs over FY 13/14
 - Roof repairs will impact Capital Outlay – est.\$15,000
- **Personnel Changes:**
 - No significant personnel changes have been proposed for FY 14/15.
 - Staff remains at 36 hours per week
 - One staff vacancy remains unfilled (Secretary I)