2011 - 2017 Annual Solano County Fair Attendance, Revenues & Expenses Comparisons -- 7 Years

~ Post-Horse Racing Era (2009 was final year of horse racing at SCF & 2010 fair ran in mid-June due to carnival scheduling availability) with "stand alone" annual fair taking place in late July - early August ~

				7 031-110130 1140	ing Era (2009 wa	io iii ai yoar or no	oo raamg at co	a zororan ran		/9/17 sgh	ining availability)	mar otaria alono	amiaa ian tak	ng place in late ca	ly - carry August			
Revenues		2011 (Wed 8/3 - Sun 8/7)	% Rev	2012 (Wed 8/1 - Sun 8/5)	% Rev	2013 (Wed 7/31 - Sun 8/4)	% Rev	2014 (Wed 7/30 - Sun 8/3)	% Rev	2015 (Wed 7/29 - Sun 8/2)	% Rev	2016 (Wed 7/27 - Sun 7/31)	% Rev	2017 (Wed 8/2 - Sun 8/6)	% Rev	2011 - 2017 \$ Rev Averages	2011 - 2017 % Averages	Revenues
Admissions		\$153,950	35%	\$160,285	35%	\$182,859	36%	\$164,271	35%	\$180,993	33%	\$204,212	33%	\$155,592	32%	\$171,737	34%	Admissions
Parking & RVs		\$76,554	17%	\$83,083	18%	\$93,890	19%	\$86,969	18%	\$91,340	16%	\$98,080	16%	\$84,187	17%	\$87,729	17%	Parking & RVs
Carnival & Food/Bev Concessions		\$136,229	31%	\$139,271	30%	\$138,077	27%	\$141,037	30%	\$158,877	29%	\$169,678	27%	\$146,858	30%	\$147,147	29%	Carnival & Food/Bev Concessions
Commercial		\$40,550	9%	\$32,853	7%	\$33,713	7%	\$37,195	8%	\$41,900	8%	\$48,295	8%	\$39,550	8%	\$39,151	8%	Commercial
Competitive Exhibits Entries		\$11,617 \$21,934	3% 5%	\$11,839 \$34,243	3% 7%	\$11,698 \$43,526	2% 9%	\$14,227 \$31,536	3% 7%	\$14,433 \$67,144	3% 12%	\$10,407 \$88,463	2% 14%	\$9,233 \$52,548	2% 11%	\$11,922 \$48,485	2% 10%	Competitive Exhibits Entries
Sponsorship/Silent Auction Total Revenues		\$440,834	100%	\$461,574	100%	\$503,763	100%	\$31,536	100%	\$57,144	100%	\$60,465	100%	\$487,968	100%	\$506,171	100%	Sponsorship/Silent Auction Total Revenues
Budgeted Total Revenues		\$458,900	96%	\$508,950	91%	\$518,354	97%	\$535,170	89%	\$514,500	108%	\$570,119	109%	\$606,535	80%	\$530,361	95%	Budgeted Total Revenues
Delta Budgeted vs Actual Total Revenues		(\$18,066)	-4%	(\$47,376)	-9%	(\$14,591)	-3%	(\$59,935)	-11%	\$40,187	8%	\$49,016	9%	(\$118,568)	-20%	(\$24,190)	-5%	Delta Budgeted vs Actual Total Revenues
	" (AFB)() () (As % of Total		As % of Total		As % of Total		As % of Total		As % of Total		As % of Total		As % of Total	2011 - 2017 Avg	2011 - 2017 Avg	
	# of 6FDK Vehicles	281	Parking Revs	314	Parking Revs	764	Parking Revs	388	Parking Revs	432	Parking Revs	495	Parking Revs	0	Parking Revs	6FDK # of Vehicles	6FDK Parking Rev	-
6FDK Parking	6FDK Parking Revenue	\$1,967	3%	\$2,512	3%	\$7,640	8%	\$3,880	4%	\$4,320	5%	\$4,950	5%	\$0	0%	382	\$3,610	
	Fee per Vehicle	\$7		\$8		\$10		\$10		\$10		\$10		\$12				
"		20	11	20	12	20	13	20	014	20	15	20	16	20	17			
		2011 Main Stage Line Up		2012 Main Stage Line Up		2013 Main Stage Line Up		2014 Main Stage Line Up		2015 Main Stage Line Up		2016 Main Stage Line Up		2017 Main Stage Line Up				
												Wed - Gospel Rocks Solano; Thur -						
		Wed - Confunction; Thur - Air Supply; Fri -		Wed - Whispers; Thur - Heidi Newfield; Fri - Tower of Power; Sat - Confunction; Sun -		- Wed - Pablo Cruise; Thur - WAR; Fri - Spinners; Sat - Tower of Power; Sun -		Wed - Confunction; Thur - Little Anthony; Fri - Los Lobos; Sat - Guess Who; Sun -				Confunction; Fri - Home Town Double (Travis AFB Band & Time Bandits(; Sat -		Wed - Gospel Rocks Solano; Thur - Lenny Williams; Fri - Original Lakeside; Sat -				
		(Band Unknown)		Hispanic (Band Unknown)		Industria del Amor		Graciela Beltran		Hispanic (Band Unknown)		Rose Royce; Sun - Hispanic (Band Unknown)		Metalachi & Journey Revisited; Sun - Banda Troyana				
												Unkn	own,			2044 2047	2044 2047	I
Attendance Category		#	%	#	%	#	%	#	%	#	%	#	%	#	%	2011 - 2017 Avg Attendance #s	2011 - 2017 Avg Attendance %s	Attendance Category
	Paid Attendance Unpaid Attendance	22,062 18,511	54% 46%	22,217 19,591	53% 47%	22,486 19,459	54% 46%	19,072 19,777	49% 51%	20,397 19,161	52% 48%	21,207 19,249	52% 48%	17,287 16,307	51% 49%	20,675 18,865	52% 48%	Paid Attendance Unpaid Attendance
	Total Attendance	40,573	100%	41,808	100%	41,945	100%	38,849	100%	39,558	100%	40,456	100%	33,594	100%	39,540	100%	Total Attendance
																55,5.0	.00,0	
Total Attendance Revenue Per Cap		\$10.87		\$11.04		\$12.01		\$12.23		\$14.02		\$15.30		\$14.53				
Ехре	enses	2011	% Exp	2012	% Exp	2013	% Exp	2014	% Expo	2015	% Exp	2016	% Exp	2017	% Exp	2011 - 2017 \$ Averages	2011 - 2017 % Averages	Expenses
Wages/Payroll Tax		\$187,668	22%	\$182,863	21%	\$160,254	18%	\$162,199	19%	\$140,687	16%	\$151,442	17%	\$196,937	23%	\$168,864	21%	Wages/Payroll Tax
Workers' Comp/Health Ins/Vac/Sick Accruals		\$11,620	1%	\$13,494	2%	\$12,010	1%	\$8,312	1%	\$12,047	1%	\$12,319	1%	\$15,129	2%	\$12,133	1%	Workers' Comp/Health Ins/Vac/Sick Accruals
	PERS Expense	\$0 \$96,815	0% 11%	\$0 \$91,104	0% 10%	\$0 \$84,233	0% 10%	\$0 \$90,370	10%	\$0 \$90,686	10%	\$5,057 \$101,834	1% 12%	\$4,571 \$81,204	1% 9%	\$1,375 \$90,892	0% 11%	PERS Expense Professional Services
Professional Services Security Contractor & SCSO		\$59,038	7%	\$63,747	7%	\$62,850	7%	\$64,097	7%	\$61,945	7%	\$65,872	8%	\$66,689	8%	\$63,463	8%	Security Contractor & SCSO
Supplies and Expenses		\$43,862	5%	\$41,192	5%	\$35,955	4%	\$38,463	4%	\$37,220	4%	\$24,640	3%	\$28,298	3%	\$35,661	4%	Supplies and Expenses
Utilities & Disposal		\$5,657	1%	\$5,173	1%	\$17,318	2%	\$20,854	2%	\$19,493	2%	\$19,576	2%	\$17,357	2%	\$15,061	2%	Utilities & Disposal
Equipment Maintenance		\$664	0%	\$690	0%	\$847	0%	\$0	0%	\$176	0%	\$151	0%	\$0	0%	\$361	0%	Equipment Maintenance
Liability Insurance		\$0	0%	\$0	0%	\$0	0%	\$0	0%	\$0	0%	\$3,496	0%	\$2,856	0%	\$907	0%	Liability Insurance
Dues & Permits		\$0	0%	\$0	0%	\$0	0%	\$0	0%	\$0	0%	\$3,412	0%	\$1,598	0%	\$716	0%	Dues & Permits
Buildings and Grounds Maintenance		\$23,456 \$76,623	3% 9%	\$10,735 \$72,558	1% 8%	\$13,008 \$73,263	1% 8%	\$18,325 \$75,158	2% 9%	\$9,016 \$82,705	1% 9%	\$14,305 \$81,170	2% 9%	\$15,489 \$76,919	2% 9%	\$14,905 \$76,914	2% 9%	Buildings and Grounds Maintenance Advertising/Marketing
Advertising/Marketing Travel, Training & Meetings		\$17,340	2%	\$21,372	2%	\$21,841	3%	\$21,405	2%	\$10,317	1%	\$14,004	2%	\$11,792	1%	\$16,867	2%	Travel, Training & Meetings
	Directors' Functions	\$14,243	2%	\$16,320	2%	\$12,288	1%	\$12,501	1%	\$9,498	1%	\$9,583	1%	\$11,391	1%	\$12,261	2%	Directors' Functions
	Equipment Rental	\$140,600	16%	\$140,547	16%	\$137,079	16%	\$146,012	17%	\$108,241	12%	\$137,784	16%	\$126,848	15%	\$133,873	16%	Equipment Rental
	ainment (Stages & Grounds)	\$166,817	19%	\$154,037	18%	\$150,942	17%	\$171,585	20%	\$101,750	12%	\$106,984	12%	\$104,780	12%	\$136,699	17%	Entertainment (Stages & Grounds)
Co	ompetitive Exhibits Premiums	\$23,424	3%	\$28,434	3%	\$28,390	3%	\$29,247	3%	\$28,814	3%	\$32,601	4%	\$30,240	3%	\$28,736	4%	Competitive Exhibits Premiums
	Bank/CC Fees Bad Debt/Cash Short/Over	\$3,032 \$166	0%	\$1,576 \$58	0%	\$2,834 \$1,238	0%	\$1,589 \$0	0%	\$2,724 \$334	0%	\$4,366 \$31	1%	\$2,204 \$0	0%	\$2,618 \$261	0%	Bank/CC Fees Bad Debt/Cash Short/Over
E	Equipment (Non Capitalized)	\$0	0%	\$0	0%	\$0	0%	\$0	0%	\$4,981	1%	\$4,047	0%	\$1,191	0%	\$1,460	0%	Equipment (Non Capitalized)
Donated Services &Sponsor Expenses		\$0	0%	\$0	0%	\$0	0%	\$0	0%	\$0	0%	\$1,470	0%	\$3,181	0%	\$664	0%	Donated Services &Sponsor Expenses
	Total Expenses	\$871,025	100%	\$843,900	97%	\$814,350	93%	\$860,117	99%	\$720,634	83%	\$794,142	91%	\$798,674	92%	\$814,692	100%	Total Expenses
	Profit/(Loss)	(\$430,191)		(\$382,326)		(\$310,587)		(\$384,882)		(\$165,947)		(\$175,007)		(\$307,179)		(\$308,017)	Avg Profit/Loss	
	Budgeted Total Expenses	\$932,397		\$888,242		\$799,572		\$851,220		\$716,257		\$761,629		\$819,461		\$824,111	Avg Budgeted Expe	enses
Delta Rudao	eted vs Actual Total Expenses		7%	\$44,342	5%	(\$14,778)	-2%	(\$8,897)	-1%	(\$4,377)	-1%	(\$32,513)	-4%	\$20,787	3%	\$9,419	1%	Avg Delta Budgeted vs Actual Expenses
Delia Budge	otou 79 Actual Total Expelises	\$01,372	1 70	φ 44 ,342	376	(φ1+,//0)	-2 70	(40,031)	-176	(\$4,511)	-170	(\$32,513)	-470	920,707	3/6			Avy Delta Dudgeted vs Actual Expenses
Patio of Total E	Revenues to Total Evanges	2011		2012		2013		2014		2015		2016		2017			atio of Revenue to	
Ratio of Total Revenues to Total Expenses		0.51		0.55		0.62		0.55		0.77		0.78		0.61			63	
	Attendance Category	#	%	#	%	#	%	#	%		%	#	%	#	%	2011 - 2017 Avg Paid & Unpaid Attendance	2011 - 2017 Avg Paid	
	Paid Attendance	22,062	54%	22,217	53%	22,486	54%	19,072	49%	20,397	52%	21,207	52%	17,287	51%	#s 20,675	%s 52%	
	Unpaid Attendance	18,511	46%	19,591	47%	19,459	46%	19,777	51%	19,161	48%	19,249	48%	16,307	49%	18,865	48%	
Total Attendance Total Attendance Expense Per Cap		40,573	100%	41,808	100%	41,945	100%	38,849	100%	39,558	100%	40,456	100%	33,594	100%	39,540 2011 - 2017 Avg Tota	100%	
		\$21.47		\$20.19		\$19.41		\$22.14		\$18.22		\$19.63		\$23.77		Per	Cap	
		¥21.77		\$20.13		ψ10.41		Ψ.Δ. 14		\$10.22		ψ13.03		420.11		\$20	0.69	
		Note: 2017 PFT Maintenance		e Employees Hours Worked Directly on the Fa		Fair Were Allocated to the Fair												
Wages/Payroll Tax		2011		2012		2013		2014		2015		2016		2017				Note
Maintenance PFT Allocated to Fair				\$0		\$0		\$0		\$0		\$0		\$28,770				etter capture all maintenance operations labor costs ities/programming; 2017 also represents a significant bre
Maintenance/ SPT Allocated to Fair		\$60,528		\$59,707		\$49,170		\$53,618		\$42,553		\$46,251		\$56,871		from 2015 & 2016 janit	orial staffing resources.	Attempts to utilize "non-employee" staffing sources in 2
Total Maintenance PFT & SPT Allocated to Fair		\$60,528		\$59,707		\$49,170		\$53,618		\$42,553		\$46,251		\$85,641 Attempted to again collaborate with VCUSD		working with the local s	school district to employ	llenges. Despite those challenges, we attempted to cont wee students, but school district was unable to meet the
	Notes/Comments			Utilized "traditional" mode SP									Attempted to collaborate with VCUSD Summer		s; Unable to utilize and			to directly hire janitorial/maintenance operations staff.
Hotes/Contillents		SPTs		SPTs		SPTs		SPTs		unsatisfactory results		Work Programs and Local NPO with mixed results		hired SPT employees instead				

2011 - 2017 Solano County Fair Synopsis												
Desc	2011 2012		2013	2014	2015	2016	2017	2011 - 2017 Avg				
Total Attendance	40,573	41,808	41,945	38,849	39,558	40,456	33,594	39,540				
Total Revenues	\$440,834	\$461,574	\$503,763	\$475,235	\$554,687	\$619,135	\$487,968	\$506,171				
Total Expenses	\$871,025	\$843,900	\$814,350	\$860,117	\$720,634	\$794,142	\$798,674	\$814,692				
Profit/Loss	(\$430,191)	(\$382,326)	(\$310,587)	(\$384,882)	(\$165,947)	(\$175,007)	(\$310,707)	(\$308,521)				
Rev Per Cap	\$11	\$11	\$12	\$12	\$14	\$15	\$15	\$13				
Exp Per Cap	(\$21)	(\$20)	(\$19)	(\$22)	(\$18)	(\$20)	(\$24)	(\$21)				
Total Per Cap	(\$11)	(\$9)	(\$7)	(\$10)	(\$4)	(\$4)	(\$9)	(\$8)				







