

## Section X – CULTURE AND RECREATION

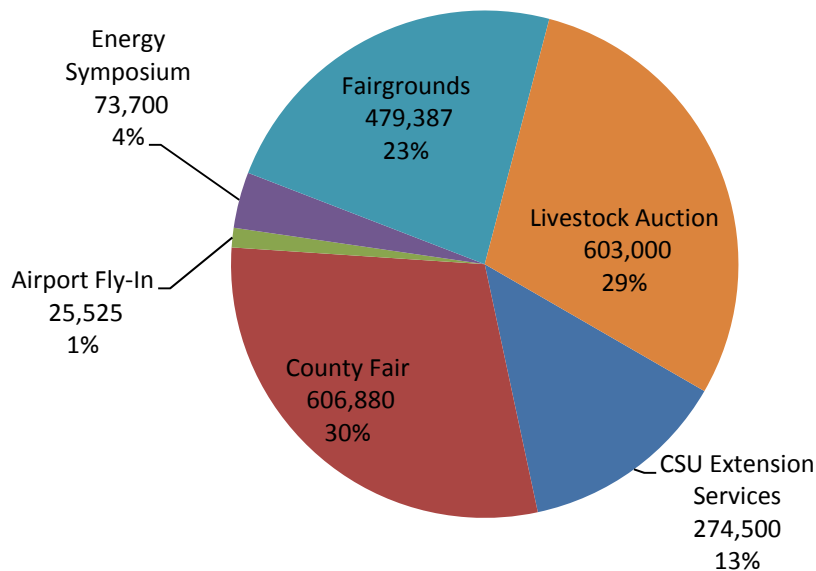
### Summary

The Culture and Recreation function includes the administration and costs associated with running certain County events such as the County Fair, Livestock Auction and the Airport Fly-In, and the cost of agricultural and other educational programs provided by the CSU Extension Service. In 2014, an Energy Symposium was added.

Revenues	2015 Actual	2016 Estimated	2017 Budget
Taxes	108,377	120,938	120,938
Charges for Services	571,565	683,090	696,735
Contributions	86,943	90,811	94,625
Miscellaneous Revenue	660,335	663,955	659,996
<b>Total</b>	<b>1,427,220</b>	<b>1,558,794</b>	<b>1,572,294</b>

Uses of Funds/Expenditures	2015 Actual	2016 Estimated	2017 Budget
Salaries and Wages	224,810	185,557	330,414
Employee Benefits	89,107	78,701	149,053
Professional & Tech Services	147,567	170,616	272,550
Supplies	134,887	170,166	165,380
Purchased Property Services	75,423	87,700	80,550
Other Purchased Services	113,403	116,132	138,395
Other Expenses	848,226	910,853	919,850
Property/fixed assets	21,643	31,463	6,800
<b>Total</b>	<b>1,655,066</b>	<b>1,751,188</b>	<b>2,062,992</b>

**Expenditures by Program/Event Total \$2,062,992**



## General Fund, CSU Extension Services

The costs associated with the provision of services by the Garfield County CSU Extension Service are accounted for in the General Fund. Revenues are sales tax collections that are specific to CSU Extension.

Revenues	2015 Actual	2016 Estimated	2017 Budget
Taxes	108,377	120,938	120,938
<b>Total</b>	<b>108,377</b>	<b>120,938</b>	<b>120,938</b>

Uses of Funds/Expenditures	2015 Actual	2016 Estimated	2017 Budget
Professional & Tech Services	103,292	115,436	196,400
Supplies	47,857	48,825	47,400
Other Purchased Services	20,382	23,122	28,900
Other Expenses	2,213	0	0
Property/fixed assets	3,499	3,463	1,800
<b>Total</b>	<b>177,243</b>	<b>190,846</b>	<b>274,500</b>

## General Fund, Fairgrounds

The Fairgrounds is a large facility maintained for cultural and recreational events. Both revenues and expenditures are accounted for in a separate sub-department within the General Fund.

Revenues by Source	2015 Actual	2016 Estimated	2017 Budget
Charges for Services	39,381	46,800	54,250
Miscellaneous Revenue	8,335	9,000	6,996
<b>Total</b>	<b>47,716</b>	<b>55,800</b>	<b>61,246</b>

Uses of Funds/Expenditures	2015 Actual	2016 Estimated	2017 Budget
Salaries and Wages	171,246	127,081	221,733
Employee Benefits	70,645	58,546	97,354
Professional & Tech Services	4,874	5,500	16,500
Supplies	21,212	28,400	22,400
Purchased Property Services	55,801	74,500	65,500
Other Purchased Services	22,418	37,700	50,700
Other Expenses	40	200	200
Property/Fixed Assets	18,144	26,000	5,000
<b>Total</b>	<b>364,380</b>	<b>357,927</b>	<b>479,387</b>

## Community Events Fund

The Community Events Fund is a special revenue fund used to account for the revenues and expenditures related to community events organized by the county, such as the County Fair, Energy Symposium and the Airport Fly In. This fund also includes costs associated with the position of Fair and Events Coordinator and in 2017 there is an added Administrative Assistant.

Revenues	2015 Actual	2016 Estimated	2017 Budget
Charges for Services	150,652	186,757	183,985
Miscellaneous Revenue	500,000	502,920	501,000
Contributions	55,885	57,626	56,625
<b>Total</b>	<b>706,537</b>	<b>747,303</b>	<b>741,610</b>

Uses of Funds/Expenditures	2015 Actual	2016 Estimated	2017 Budget
Salaries and Wages	53,564	58,476	108,681
Employee Benefits	18,462	20,155	51,699
Professional & Tech Services	21,738	23,680	24,500
Supplies	28,343	22,426	22,255
Purchased Property Services	18,501	12,600	13,550
Other Purchased Services	55,810	46,550	46,545
Other Expenses	330,994	339,152	339,650
Property/Fixed Assets	0	2,000	0
<b>Total</b>	<b>527,412</b>	<b>525,039</b>	<b>606,880</b>

## Livestock Auction Fund

The Livestock Auction Fund is a special revenue fund that accounts for all revenues and expenditures related to the livestock auction that takes place during the annual County Fair.

Revenues	2015 Actual	2016 Estimated	2017 Budget
Charges for Services	372,604	437,173	445,000
Miscellaneous Revenue	152,000	152,000	152,000
Contributions	7,575	1,185	6,000
<b>Total</b>	<b>532,179</b>	<b>590,358</b>	<b>603,000</b>

Uses of Funds/Expenditures	2015 Actual	2016 Estimated	2017 Budget
Professional & Tech Services	3,434	5,000	5,000
Supplies	10,062	10,000	12,000
Other Purchased Services	4,699	4,000	6,000
Other Expenses	514,979	571,501	580,000
<b>Total</b>	<b>533,175</b>	<b>590,501</b>	<b>603,000</b>