

**California Exposition & State Fair  
2017 Revenue Budget  
APPROVED**

	COL. A	COL. B	COL. C	COL. D	COL. E	COL. F	COL. G	COL. H	COL. I	
	STATE FAIR REVENUE	YE 2013	YE 2014	YE 2015	Projected YE 2016	Budgeted 2016	Budgeted v. Projected YE	% Diff.	2015 v. 2016	PROPOSED 2017 Budget
	Average Ticket Price	\$ 9.19	\$ 8.14	\$ 8.99	\$ 9.14	\$ 9.05	Col. D - Col. E		Col. D - Col. C	\$ 9.07
	Paid Attendance	502,547	556,440	581,302	511,224	597,738				521,448
1	Admissions	4,616,599	4,530,875	5,224,298	4,674,008	5,409,529	(735,521)	-14%	(550,290)	4,729,538
2	Parking	1,515,702	1,558,658	1,712,349	1,603,037	1,771,732	(168,695)	-10%	(109,312)	1,635,098
3	Racing Programs	50,578	42,354	57,378	49,497	59,000	(9,503)	-16%	(7,881)	48,000
4	Mono Rail	171,923	192,593	304,138	239,192	315,468	(76,276)	-24%	(64,946)	243,976
5	Food and Beverage	1,777,831	1,953,317	2,294,507	2,299,577	2,359,581	(60,004)	-3%	5,070	2,345,569
6	Carnival	1,715,834	1,687,262	2,066,261	2,049,733	2,150,599	(100,866)	-5%	(16,528)	2,090,728
7	Raging Waters	54,933	54,516	-	-	-	-	-	-	-
8	Commercial Exhibitors	1,551,609	1,422,260	1,409,766	1,368,280	1,350,000	18,280	1%	(41,486)	1,360,000
9	Entry Fees	321,813	341,221	370,340	406,984	380,000	26,984	7%	36,644	405,000
11	Novelties	43,751	44,814	49,159	46,305	50,880	(4,575)	-9%	(2,854)	47,231
12	Trailer Space	14,797	15,595	12,660	11,839	12,000	(161)	-1%	(821)	11,500
13	S.F. Racing	809,218	714,515	1,090,508	934,297	1,100,000	(165,703)	-15%	(156,211)	952,983
14	Sponsorships	2,221,623	2,504,788	2,320,220	2,436,945	2,300,000	136,945	6%	116,725	2,330,000
15	Wine Ads	215,750	234,750	239,750	262,750	225,000	37,750	17%	23,000	250,000
16	RV Park	75,978	77,301	84,432	94,537	85,000	9,537	11%	10,105	92,000
17	Partnerships-Exhibits/Ag	92,042	156,283	101,436	133,853	90,000	43,853	49%	32,417	130,000
18	Concert Merchandise	8,975	7,639	8,126	8,384	8,500	(116)	-1%	258	8,552
19	Concert Seating (Gold Circle)	180,520	132,122	211,747	178,743	219,158	(40,415)	-18%	(33,004)	182,318
20	Miscellaneous	84,551	88,127	189,460	28,860	35,000	(6,140)	-18%	(160,600)	30,000
21	<b>TOTAL STATE FAIR</b>	15,524,026	15,758,990	17,746,534	16,826,821	17,921,447	(1,094,626)	-6%	(919,714)	16,892,491
22	<b>INTERIM EVENTS REVENUE</b>									
23	Expo Events	3,613,013	3,573,690	3,859,537	3,637,900	3,951,747	(313,847)	-8%	(221,637)	3,510,000
24	July 4th	40,486	87,035	97,435	93,386	97,500	(4,114)	-4%	(4,049)	90,000
25	Watch & Wager	209,188	226,203	109,986	104,238	105,000	(762)	-1%	(5,748)	105,000
26	Raging Waters	263,289	318,719	374,625	416,552	400,000	16,552	4%	41,927	400,000
27	Bonney Field	-	120,943	136,892	137,759	135,000	2,759	100%	867	135,000
28	Simulcast	934,109	969,535	950,435	940,102	975,000	(34,898)	-4%	(10,333)	945,000
29	Message Board Ads	225,000	233,355	261,356	309,250	309,250	-	0%	47,894	330,500
30	RV Park/Trailer Park	558,987	595,872	660,379	683,291	687,132	(3,841)	-1%	22,912	675,000
31	ATM Commissions	73,290	70,882	95,854	95,970	80,000	15,970	20%	116	95,000
32	Misc.	69,388	21,385	25,860	30,964	20,000	10,964	55%	5,104	25,000
33	<b>TOTAL INTERIM EVENTS</b>	5,986,750	6,217,619	6,572,359	6,449,412	6,760,629	(311,217)	-5%	(122,947)	6,310,500
34	Grants	-	40,399	232,698	481,392	150,000	331,392	221%	248,694	450,000
35	Reimbursements	1,435,809	2,164,845	2,468,346	2,468,345	2,373,822	94,523	4%	(1)	2,523,500
36	Interest	11,484	11,781	22,898	39,837	18,000	21,837	121%	16,939	40,000
37	Prior Year Income	201,913	107,331	(37,406)	(5,000)	-	(5,000)		32,406	-
38	<b>TOTAL OTHER FUNDS</b>	1,649,206	2,324,356	2,686,536	2,984,574	2,541,822	442,752	17%	298,038	3,013,500
39	<b>TOTAL SOURCES OF FUNDS</b>	\$ 23,159,982	\$ 24,300,965	\$ 27,005,429	\$ 26,260,807	\$ 27,223,898	\$ (963,091)	-4%	(744,623)	26,216,491

Red Numbers are budgeted based on 2016 per cap amounts

Average of 2015 & 2016  
2.0% Increase for 2017 (1 event @ Bonney)

\*No increase in commission for 2017 (raised in 2016 to 26%)

\*Flat as spaces have continued to move to sponsor sales

\*Flat based on no increase in entry fees and the large participation in 2016

\*Reduced based on one time \$75K from Kaiser for Farm and \$10K groupon

\*Based on a concert each night of Fair

\*Adjusted based on known event losses and additions

\*Based on information provided by RW that 2016 was highest year to date

\*Flat with 2016 actual

\*Based on funding requests out (expenses will be adjusted if grants not awarded)

\*Increased based on review and adj of reim rates (not changed since 2007)

2015 Miscellaneous Fair Revenue: \$21,000 coupon book sales; \$20,500 demolition derby ticket sales; second Jaripepo event

**\* ADOPTED BY BOARD OF DIRECTORS ON 12/9/16 \***