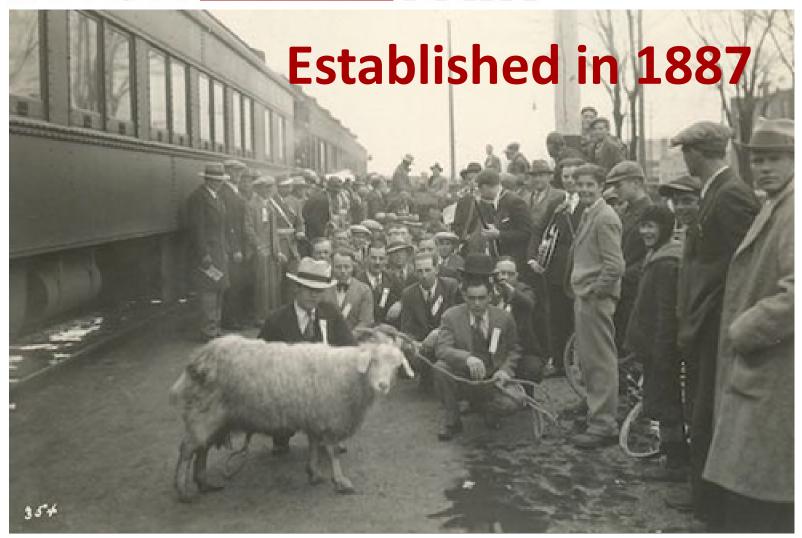
Fiscal Year 2025 - Budget Request





What was established before Idaho was a state and before Canyon County was a county?



FAIR REVENUE - REVIEW

2021 - \$824,562 *Post Covid - highest revenue ever

2022 - \$685,128 *Hottest average temps on record

2023 - \$743,282

2024 - \$756,492

2025 - \$756,500

FAIR REVENUE - GOALS

INCREASE - HOW DO WE DO THAT?

- Increase attendance
- Increase amount of time Fairgoers are on site and frequency they attend
- Reduce the amount of time spent waiting in line
- Increase comfort seating, shade
- FY 2026 Potential fee increases

FAIR EXPENSE - REVIEW

SALARIES
BENEFITS
SALARIES/BENEFITS - TOTAL
OPERATIONS - ACTUAL

FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
192,510.52	234,634.12	303,356.25	378,414.49	372,665	
89,814.67	105,832.81	133,085.99	153,528.46	158,720	
282,325.19	340,466.93	436,442.24	531,942.95	531,375	
581,429.87	741,375.68	733,533.83	874,693	915,689	

SALARIES/BENEFITS

- FY 2022 Addition of a full time position
- FY 2023 County compensation adjustments; fully staffed for the entire fiscal year (first time since 2020)
- FY 2024 Compensation adjustments, Assistant Director position

FAIR OPERATIONS

 FY 2022 - Major increases in cost of Main Stage entertainment, temporary staffing and equipment rental.

FAIR EXPENSE - CHALLENGES

COST OF MAIN STAGE ENTERTAINMENT

FAIR FACILITY - REVENUE

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
URA REIMBURSEMENTS	311,314.38	570,944.30	1,090,301.76	500,000.00	275,000
FACILITY RENTAL	25,437.62	48,462.91	66,412.78	125,504.00	155,004
MISCELLANEOUS			11,863.79	8,500.00	3,500
TOTAL	336,752.00	619,407.21	1,168,578.33	634,004.00	433,504

URA REIMBURSEMENTS

 Correspond directly to expenses related to site improvements for the Caldwell Events Center / Fairgrounds.

FAIR FACILITY - EXPENSES

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
THE CENTER - CONSTRUCTION	1,072,313.21	2,140,100.76			
SITE IMPROVEMENTS (URA)	311,314.38	500,368.93	1,007,820.91	500,000.00	275,000
FACILITY/OFFICE OPERATIONS	51,114.62	59,654.43	177,976.12	208,994.00	121,663
TOTAL	1,434,742.21	2,700,124.12	1,185,797.03	708,994.00	396,663

FACILITY/OFFICE OPERATIONS

- FY 2023 Portable Livestock Scales, Livestock Show Ring (O'Connor),
 Artificial Turf, Golf Carts
- FY 2024 Swine Pens, UTV

FAIR FACILITY RENTAL - CHALLENGES

PARKING

POTENTIAL DEVELOPMENT WITHIN AREA OF IMPACT