

Arizona Exposition and State Fair Board

A.R.S. § 3-1001

Executive Director: Gary D. Montgomery

JLBC Analyst: Tony Vidale

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Approved	FY 2003 Approved
PROGRAM BUDGET				
State Fair Operations	7,608,900	8,819,900	9,741,800	9,097,800
Interim Events	3,232,700	4,715,900	5,234,900	4,891,400
TOTAL APPROPRIATIONS	10,841,600	13,535,800	14,976,700	13,989,200
OPERATING BUDGET				
Full Time Equivalent Positions	182.0	182.0	186.0	186.0
Personal Services	3,859,800	3,782,900	4,046,700	4,250,800
Employee Related Expenditures	574,700	609,100	688,600	712,300
Professional and Outside Services	3,448,700	3,239,100	3,490,100	3,494,400
Travel - In State	10,500	13,100	13,100	13,100
Travel - Out of State	14,200	20,000	20,000	20,000
Other Operating Expenditures	2,857,300	5,871,600	5,489,700	5,498,600
Equipment	76,400	0	1,228,500	0
TOTAL APPROPRIATIONS	10,841,600	13,535,800	14,976,700 ^{1/}	13,989,200 ^{1/}
FUND SOURCES				
Arizona Exposition and State Fair Fund	10,841,600	13,535,800	14,976,700	13,989,200
<i>Subtotal - Other Appropriated Funds</i>	10,841,600	13,535,800	14,976,700	13,989,200
TOTAL APPROPRIATIONS	10,841,600	13,535,800	14,976,700	13,989,200

AGENCY DESCRIPTION — *The Arizona Exposition and State Fair Board is custodian of the State Fairgrounds and Memorial Coliseum properties. The board directs and conducts the annual Arizona State Fair and the annual Livestock Show, and leases the coliseum and fairgrounds facilities for special events.*

PERFORMANCE MEASURES	FY 1999 Est./Actual	FY 2000 Est./Actual	FY 2001 Estimate	FY 2002-03 Estimate
• Fair attendance	1,020,000/ 975,000	1,020,000/ 1,025,000	1,025,000	1,025,000
• % guests rating state fair “good” or “excellent” based on annual survey	N/A	N/A	75	85/88
• % increase in fair income	2/2	5/5	4	4
• Non-fair events held on grounds	69/69	72/74	79	84/89
• Facility rental days during the non-fair period	157/140	174/134	142	150/158
• % of agency staff turnover	NA/6.5	NA/6.5	5.5	4.5
• Administration as a % of total cost	NA	9.7/NA	9.7	9.6

State Fair Operations Program — This program produces the annual Arizona State Fair, which brings together a wide range of participants representing industry, business, and agriculture. The Fair showcases a variety of activities including agriculture, educational, and community exhibits, midway rides, and national entertainers. State Fair receipts and lease revenues of fairground facilities fund this program.

The approved amount includes a FY 2002 increase of \$1,228,500 for one-time equipment. The approved increase will fund replacement costs for 500 tables and chairs, a portable concert stage, and maintenance equipment such as an air compressor, backhoe, and asphalt roller to maintain and operate the fairgrounds. The increase will also fund replacement costs for utility vehicles such as a water truck, riding lawnmower, and

^{1/} General Appropriation Act funds are appropriated as a Lump Sum by Agency.

trash truck to complete ongoing maintenance and landscaping projects.

The approved amount includes a transfer of \$468,500 in both FY 2002 and FY 2003 from Other Operating Expenditures into Personal Services, Employee Related Expenditures, and Professional and Outside Services. The transfer includes an increase of \$218,500 and 4 FTE Positions in both FY 2002 and FY 2003 above FY 2001 to adjust for the agency's actual staffing level requirements and \$250,000 in both FY 2002 and FY 2003 above FY 2001 for state fair talent expenditures. The transfer also includes a decrease of \$(468,500) in both FY 2002 and FY 2003 from FY 2001 for Other Operating Expenditures, which provides a more accurate representation of costs for insurance, utilities, maintenance, and advertising expense.

Interim Events Program — This program provides rental opportunities during the non-fair period for events such as antique markets, gun shows, livestock shows, sporting events, and community activities.

Capital Outlay Appropriations: ([Chapter 237](#)) — The approved amount appropriates \$1,147,100 in FY 2002 and \$1,209,700 in FY 2003 from the Arizona Exposition and State Fair Fund to the board for building renewal. This appropriation represents 100% of the building renewal formula.

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