

Arizona Exposition and State Fair Board

JLBC: Jason Hampton

OSPB: Bill Greeney

Subcommittee: Assets

DESCRIPTION	FY 2002 ACTUAL	FY 2003 ESTIMATE	FY 2004	
			OSPB	JLBC
PROGRAM BUDGET				
State Fair Operations	7,138,500	8,987,000	9,077,600	0
Interim Events	4,515,400	5,221,000	5,357,200	0
AGENCY TOTAL	11,653,900	14,208,000	14,434,800	0

OPERATING BUDGET

<i>Full Time Equivalent Positions</i>	186.0	186.0	186.0	0.0
Personal Services	3,777,200	4,207,800	4,207,800	0
Employee Related Expenditures	616,500	686,100	886,000	0
Professional and Outside Services	2,383,900	3,489,100	3,489,100	0
Travel - In State	10,200	13,100	13,100	0
Travel - Out of State	9,200	19,400	19,400	0
Other Operating Expenditures	4,856,900	5,792,500	5,819,400	0
AGENCY TOTAL	11,653,900	14,208,000	14,434,800	0

FUND SOURCES

Other Appropriated Funds

Arizona Exposition and State Fair Fund	11,653,900	14,208,000	14,434,800	0
SUBTOTAL - Other Appropriated Funds	11,653,900	14,208,000	14,434,800	0
SUBTOTAL - Appropriated Funds	11,653,900	14,208,000	14,434,800	0
TOTAL - ALL SOURCES	11,653,900	14,208,000	14,434,800	0

CHANGE IN FUNDING SUMMARY

	FY 2003 to FY 2004 JLBC	
	\$ Change	% Change
Other Appropriated Funds	(14,208,000)	(100.0%)

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 2002 Appropriation	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Recommend.
• Fair attendance	1,025,000	1,079,508	1,025,000	
• % guests rating state fair "good" or "excellent" based on annual survey	85	96	88	
• % increase in fair income	4	9	4	
• Non-fair events held on grounds	84	62	89	
• Facility rental days during the non-fair period	150	159	158	
• % of agency staff turnover	4.5	2.5	4.5	
• Administration as a % of total cost	9.6	8.8	9.6	

RECOMMENDED CHANGES FROM FY 2003

Standard Changes OF **FY 2004**
\$280,200

Zero Base Budget

OF **(14,488,200)**

The JLBC recommends zero-base budgeting the Exposition and State Fair Board. During the session, the Appropriations Committees will review the various components of the agency's budget for their statutory basis, funding history, appropriateness, and cost-effectiveness and determine a proper funding level for the agency. The zero-base budgeting process will allow the

Committees to identify spending overlaps and to explore whether an agency is efficiently and effectively meeting its mission and goals.

PRIOR FORMAT — Lump Sum by Agency

SUMMARY OF FUNDS	FY 2002 Actual	FY 2003 Estimate
Arizona Exposition and State Fair (CLA4001/A.R.S. § 3-1005)		Appropriated
Source of Revenue: Receipts and lease revenues of fairground facilities, most of which are associated with the State Fair.		
Purpose of Fund: For operating costs of the State Fair.		
Funds Expended	11,653,900	14,208,000
Year-End Fund Balance	3,074,500	475,600
Capital Outlay (CLA4006/A.R.S. § 3-1005)		Appropriated
Source of Revenue: Eleven percent of revenue (minimum \$400,000) derived from pari-mutuel taxes on racing receipts, investment interest, and transfers from the Arizona Exposition and State Fair Fund.		
Purpose of Fund: For capital outlay expenditures, bond interest, and for retirement of bond liability.		
Funds Expended - Capital	152,000	1,225,200
Year-End Fund Balance	2,469,200	1,724,000

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