

Executive Director: Gary Montgomery

JLBC Analyst: Shelli Carol

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	186.0	186.0	186.0
Personal Services	3,752,000	4,650,000	4,836,000
Employee Related Expenditures	720,600	1,124,800	1,188,400
Professional and Outside Services	2,298,900	3,489,100	3,491,000
Travel - In State	11,100	13,100	13,100
Travel - Out of State	10,400	19,400	19,400
Other Operating Expenditures	3,256,800	5,603,400	5,599,700
<b>AGENCY TOTAL</b>	<b>10,049,800</b>	<b>14,899,800</b>	<b>15,147,600<sup>1/</sup></b>

**FUND SOURCES**

Other Appropriated Funds

Arizona Exposition and State Fair Fund	10,049,800	14,899,800	15,147,600
SUBTOTAL - Other Appropriated Funds	10,049,800	14,899,800	15,147,600
<b>SUBTOTAL - Appropriated Funds</b>	<b>10,049,800</b>	<b>14,899,800</b>	<b>15,147,600</b>
<b>TOTAL – ALL SOURCES</b>	<b>10,049,800</b>	<b>14,899,800</b>	<b>15,147,600</b>

**AGENCY DESCRIPTION** — The Arizona Exposition and State Fair Board is custodian of the 96-acre State Fairgrounds and Memorial Coliseum properties. The board directs and conducts the annual Arizona State Fair and leases the coliseum and fairgrounds facilities for special events, including the annual Arizona National Livestock Show.

<b>PERFORMANCE MEASURES</b>	FY 2003 Appropriation	FY 2003 Actual	FY 2004 Appropriation	FY 2005 Appropriation
• Fair attendance	1,025,000	1,067,500	1,001,025	1,001,025
• % of guests rating state fair “good” or “excellent” based on annual survey	88	96	98	98
• % increase in fair income	4	6	8	8
• Non-fair events held on grounds *	89	55	74	74
• Facility rental days during the non-fair period *	158	165	176	176
• % of agency staff turnover	4.5	7.5	7.0	7.0
• Administration as a % of total cost	9.6	9.2	8.9	8.9

\* The FY 2004 and FY 2005 values for these 2 measures were inadvertently transposed in Laws 2003, Chapter 262. This table displays the measures as intended.

This agency’s budget was originally appropriated in Laws 2003, Chapter 262. For details on this agency’s FY 2005 budget, please see the *FY 2004 Appropriations Report*. Laws 2004, Chapter 275 amended the budget to incorporate statewide salary changes and other statewide technical adjustments. (Please see the *Statewide Adjustments* section at the end of this *Appropriations Report* for details.)

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<sup>1/</sup> General Appropriation Act funds are appropriated as a Lump Sum by Agency.