

Executive Director: Gary D. Montgomery

JLBC Analyst: Nick Klingerman

	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved	FY 2007 Approved
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	186.0	186.0	186.0	186.0
Personal Services	3,537,100	4,865,100	4,947,800	4,865,100
Employee Related Expenditures	740,400	1,131,200	1,291,900	1,153,500
Professional and Outside Services	2,329,100	3,515,400	3,522,700	3,515,400
Travel - In State	11,200	13,100	13,100	13,100
Travel - Out of State	12,700	19,400	19,400	19,400
Other Operating Expenditures	3,304,000	5,603,400	5,557,400	5,557,400
AGENCY TOTAL	9,934,500	15,147,600	15,352,300^{1/}	15,123,900^{1/}

FUND SOURCES

Other Appropriated Funds

Arizona Exposition and State Fair Fund	9,934,500	15,147,600	15,352,300	15,123,900
SUBTOTAL - Other Appropriated Funds	9,934,500	15,147,600	15,352,300	15,123,900
SUBTOTAL - Appropriated Funds	9,934,500	15,147,600	15,352,300	15,123,900
TOTAL - ALL SOURCES	9,934,500	15,147,600	15,352,300	15,123,900

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.

PERFORMANCE MEASURES	FY 2003	FY 2004	FY 2006
	Actual	Actual	Approved
• Fair attendance	1,067,500	1,060,086	1,100,000
• % of guests rating state fair “good” or “excellent” based on annual survey	96	97	98

Operating Budget

The budget provides \$15,352,300 from the Arizona Exposition and State Fair Fund for the operating budget in FY 2006 and \$15,123,900 in FY 2007.

The approved amount includes an increase of \$204,700 from the Arizona Exposition and State Fair Fund in FY 2006 and a decrease of \$(23,700) in FY 2007 for statewide adjustments. (Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)

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