

Arizona Exposition and State Fair Board

JLBC: Nick Klingerman

OSP: Holly Baumann

DESCRIPTION	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 JLBC	FY 2007 JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	186.0	186.0	186.0	186.0
Personal Services	3,537,100	4,865,100	4,865,100	4,865,100
Employee Related Expenditures	740,400	1,131,200	1,153,500	1,153,500
Professional and Outside Services	2,329,100	3,515,400	3,515,400	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	15,123,900	15,123,900

FUND SOURCES

Other Appropriated Funds

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

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC		FY 2005 to FY 2007 JLBC	
	\$ Change	% Change	\$ Change	% Change
Other Appropriated Funds	(23,700)	(0.2%)	(23,700)	(0.2%)
Total Appropriated Funds	(23,700)	(0.2%)	(23,700)	(0.2%)
Total - All Sources	(23,700)	(0.2%)	(23,700)	(0.2%)

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 2005	FY 2006
	Actual	Actual	Estimate	JLBC
• Fair attendance	1,067,500	1,060,086	1,095,031	1,100,000
• % of guests rating state fair “good” or “excellent” based on annual survey	96	97	98	98
• % increase in fair income	6	(8.5)	8	--
• Non-fair events held on grounds	55	70	74	--
• Facility rental days during the non-fair period	165	185	176	--
• % of agency staff turnover	7.5	4.7	7.0	--
• Administration as a % of total cost	9.2	8.9	8.9	--

Comments: The FY 2005 values for the number of non-fair events held on the fairgrounds and the facility rental days during the non-fair period were inadvertently transposed in Laws 2003, Chapter 262. This table displays the measures as intended. Fair attendance decreased slightly in FY 2004, but increased in FY 2005. The percent of guests rating the fair “good” or “excellent” did not change significantly in FY 2004.

RECOMMENDED CHANGES FROM FY 2005

Operating Budget

The JLBC recommends \$15,123,900 from the Arizona Exposition and State Fair Fund for the operating budget in FY 2006 and FY 2007. These amounts would fund the following adjustment:

Standard Changes	OF	<u>FY 2006</u>	<u>FY 2007</u>
		\$(23,700)	\$(23,700)

The JLBC recommends a decrease of \$(23,700) from the Arizona Exposition and State Fair Fund in FY 2006 and FY 2007 for standard changes.

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JLBC RECOMMENDED FORMAT — Lump Sum by Agency

SUMMARY OF FUNDS	FY 2004 Actual	FY 2005 Estimate
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	57,000	1,247,400
Year-End Fund Balance	3,435,500	2,638,100
Arizona Exposition and State Fair (CLA4001/A.R.S. § 3-1005)		Appropriated
Source of Revenue: Receipts and lease revenues from fairground facilities, most of which are associated with the State Fair.		
Purpose of Fund: For operating costs of the State Fair.		
Funds Expended	9,934,500	15,147,600
Year-End Fund Balance	2,643,300	820,700

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