

Executive Director: Gary D. Montgomery

JLBC Analyst: Tyler Palmer

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	186.0	186.0	186.0
Personal Services	3,714,400	5,162,600	5,380,600
Employee Related Expenditures	805,400	1,361,400	1,502,900
Professional and Outside Services	2,369,900	3,516,700	3,526,700
Travel - In State	3,700	13,100	13,100
Travel - Out of State	8,500	19,400	19,400
Other Operating Expenditures	3,090,000	5,438,000	5,657,600
<b>AGENCY TOTAL</b>	<b>9,991,900</b>	<b>15,511,200</b>	<b>16,100,300<sup>1/</sup></b>

**FUND SOURCES**

Other Appropriated Funds

Arizona Exposition and State Fair Fund	9,991,900	15,511,200	16,100,300
SUBTOTAL - Other Appropriated Funds	9,991,900	15,511,200	16,100,300
<b>SUBTOTAL - Appropriated Funds</b>	<b>9,991,900</b>	<b>15,511,200</b>	<b>16,100,300</b>
<b>TOTAL - ALL SOURCES</b>	9,991,900	15,511,200	16,100,300

**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 Actual	FY 2004 Actual	FY 2005 Actual	FY 2007 Approved
• Fair attendance	1,067,500	1,060,086	1,095,000	1,100,000
• % of guests rating state fair “good” or “excellent” based on annual survey	96	97	97	98

This agency’s budget was originally appropriated in Laws 2005, Chapter 286. For details on this agency’s original FY 2007 budget, please see the *FY 2006 Appropriations Report*. Laws 2006, Chapter 344 made adjustments to the agency’s FY 2007 budget as discussed below.

**Operating Budget**

The budget provides \$16,100,300 from the Arizona Exposition and State Fair Fund for the operating budget in FY 2007. The amount includes an increase of \$817,500 from the Arizona Exposition and State Fair Fund for statewide adjustments. (Please see the *Statewide Adjustments* section at the end of this *Appropriations Report* for details.)

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