

Executive Director: Don West

JLBC Analyst: Tyler Palmer

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Approved	FY 2009 Approved
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	186.0	186.0	186.0	186.0
Personal Services	4,118,900	5,392,100	5,567,300	5,392,100
Employee Related Expenditures	943,000	1,549,100	1,652,500	1,551,300
Professional and Outside Services	2,613,600	3,515,400	3,530,900	3,515,400
Travel - In State	8,400	13,100	13,100	13,100
Travel - Out of State	14,800	19,400	19,400	19,400
Other Operating Expenditures	3,460,400	5,611,200	5,574,800	5,574,800
Equipment	405,800	0	0	0
AGENCY TOTAL	11,564,900	16,100,300	16,358,000^{1/}	16,066,100^{1/}

FUND SOURCES

<i>Other Appropriated Funds</i>				
Arizona Exposition and State Fair Fund	11,564,900	16,100,300	16,358,000	16,066,100
SUBTOTAL - Other Appropriated Funds	11,564,900	16,100,300	16,358,000	16,066,100
SUBTOTAL - Appropriated Funds	11,564,900	16,100,300	16,358,000	16,066,100
TOTAL - ALL SOURCES	11,564,900	16,100,300	16,358,000	16,066,100

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 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2008 Approved
• Fair attendance	1,060,086	1,095,000	1,276,000	1,300,000
• % of guests rating state fair “good” or “excellent” based on annual survey	97	97	97	96

Operating Budget

The budget provides \$16,358,000 and 186 FTE Positions from the Arizona Exposition and State Fair Fund for the operating budget in FY 2008 and \$16,066,100 and 186 FTE Positions in FY 2009. These amounts fund the following adjustments:

Statewide Adjustments

The budget provides an increase of \$257,700 from the Exposition and State Fair Fund in FY 2008 and a decrease of \$(34,200) in FY 2009 for statewide adjustments. (Please see the Statewide Adjustments section at the end of this Appropriations Report for details. The annualization of these adjustments for FY 2009 will be addressed in the 2008 budget process.)

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