

Arizona Exposition and State Fair Board

JLBC: Tyler Palmer
 OSPB: Matthew Kennedy

DESCRIPTION	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 JLBC	FY 2009 JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	186.0	186.0	186.0	186.0
Personal Services	4,118,900	5,392,100	5,392,100	5,392,100
Employee Related Expenditures	943,000	1,549,100	1,551,300	1,551,300
Professional and Outside Services	2,613,600	3,515,400	3,515,400	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	16,066,100	16,066,100

FUND SOURCES

Other Appropriated Funds

Arizona Exposition and State Fair Fund	11,564,900	16,100,300	16,066,100	16,066,100
SUBTOTAL - Other Appropriated Funds	11,564,900	16,100,300	16,066,100	16,066,100
SUBTOTAL - Appropriated Funds	11,564,900	16,100,300	16,066,100	16,066,100
TOTAL - ALL SOURCES	11,564,900	16,100,300	16,066,100	16,066,100

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC		FY 2007 to FY 2009 JLBC	
	\$ Change	% Change	\$ Change	% Change
Other Appropriated Funds	(34,200)	(0.2%)	(34,200)	(0.2%)
Total Appropriated Funds	(34,200)	(0.2%)	(34,200)	(0.2%)
Total - All Sources	(34,200)	(0.2%)	(34,200)	(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 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2008 JLBC
• 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

CHANGES FROM FY 2007

Operating Budget

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

Standard Changes OF **FY 2008** **FY 2009**
\$(34,200) **\$(34,200)**

The JLBC includes a decrease of \$(34,200) from the Arizona Exposition and State Fair Fund in FY 2008 and FY 2009 for standard changes.

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FORMAT — Lump Sum by Agency

SUMMARY OF FUNDS	FY 2006 Actual	FY 2007 Estimate
Capital Outlay Fund (CLA4006/A.R.S. § 3-1005)		Appropriated
Source of Revenue: As per A.R.S. § 5-113, 11% of revenue (maximum \$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. Monies from this fund are expended in the Capital Outlay Budget. The agency expended \$2,303,200 in FY 2006 and expects to expend \$788,500 in FY 2007. <i>(See the Capital Outlay Budget for additional detail.)</i>		
Funds Expended	0	0
Year-End Fund Balance	0	0
 Arizona Exposition and State Fair Fund (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	11,564,900	16,100,300
Year-End Fund Balance	5,989,000	4,344,800