

## Arizona Exposition and State Fair Board

	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 BASELINE
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	184.0	184.0	184.0
Personal Services	3,461,500	3,591,800	3,591,800
Employee Related Expenditures	981,800	988,800	988,800
Professional and Outside Services	3,850,600	3,851,000	3,851,000
Travel - In State	900	5,000	5,000
Travel - Out of State	6,200	7,000	7,000
Other Operating Expenditures	3,061,600	3,172,500	3,172,500
Equipment	143,100	0	0
<b>AGENCY TOTAL</b>	<b>11,505,700</b>	<b>11,616,100</b>	<b>11,616,100</b>
<b>FUND SOURCES</b>			
<i>Other Appropriated Funds</i>			
Arizona Exposition and State Fair Fund	11,505,700	11,616,100	11,616,100
SUBTOTAL - Other Appropriated Funds	11,505,700	11,616,100	11,616,100
<b>SUBTOTAL - Appropriated Funds</b>	<b>11,505,700</b>	<b>11,616,100</b>	<b>11,616,100</b>
<b>TOTAL - ALL SOURCES</b>	<b>11,505,700</b>	<b>11,616,100</b>	<b>11,616,100</b>

**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.

### Operating Budget

\* \* \*

The Baseline includes \$11,616,100 and 184 FTE Positions from the Arizona Exposition and State Fair Fund in FY 2017 for the operating budget. These amounts are unchanged from FY 2016.

**FORMAT** — Lump Sum by Agency

SUMMARY OF FUNDS	FY 2015 Actual	FY 2016 Estimate
<b>Arizona Exposition and State Fair Fund (CLA4001/A.R.S. § 3-1005)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Receipts and lease revenues from fairground facilities, most of which are associated with the State Fair.		
<b>Purpose of Fund:</b> For operating costs of the State Fair.		
<b>Funds Expended</b>	11,505,700	11,616,100
<b>Year-End Fund Balance</b>	3,626,200	3,684,700