
Arizona Exposition and State Fair
Budget
FY 2023



State of Arizona Budget Request

State Agency

Arizona Exposition & State Fair

A.R.S. Citation: 3-1001 thru 3-1012, 11-258

Appropriated Funds

Total Amount Requested:		FY 2022 Approp	FY 2023 Fund. Issue	FY 2023 Total Budget
		15,523.7	3,841.6	19,365.3
General Fund		2,000.0	2,000.0	4,000.0
Arizona Exposition and State Fair Fund		13,523.7	1,841.6	15,365.3

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2023.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: Wanell Costello

Title: Executive Director


Wanell Costello 9/1/2021
(signature)

Phone: (602) 257-7132

Prepared By: James Robinson

Email Address: James.Robinson@azstatefair.com

Date Prepared: Wednesday, September 1, 2021

Total: 15,523.7 3,841.6 19,365.3



September 1, 2021

The Honorable Doug Ducey
Governor of Arizona
1700 W Washington Street
Phoenix, AZ 85007

Dear Governor Ducey:

Please find the FY23 Budget Submission for the Arizona Exposition and State Fair enclosed with this letter. The submission includes all Buddies reports and revenue forecasting methodologies, as well as an agency organizational chart. Should you have any questions or need additional information, please contact me at 602-257-7120 or by email at wanell.costello@azstatefair.com.

Sincerely,

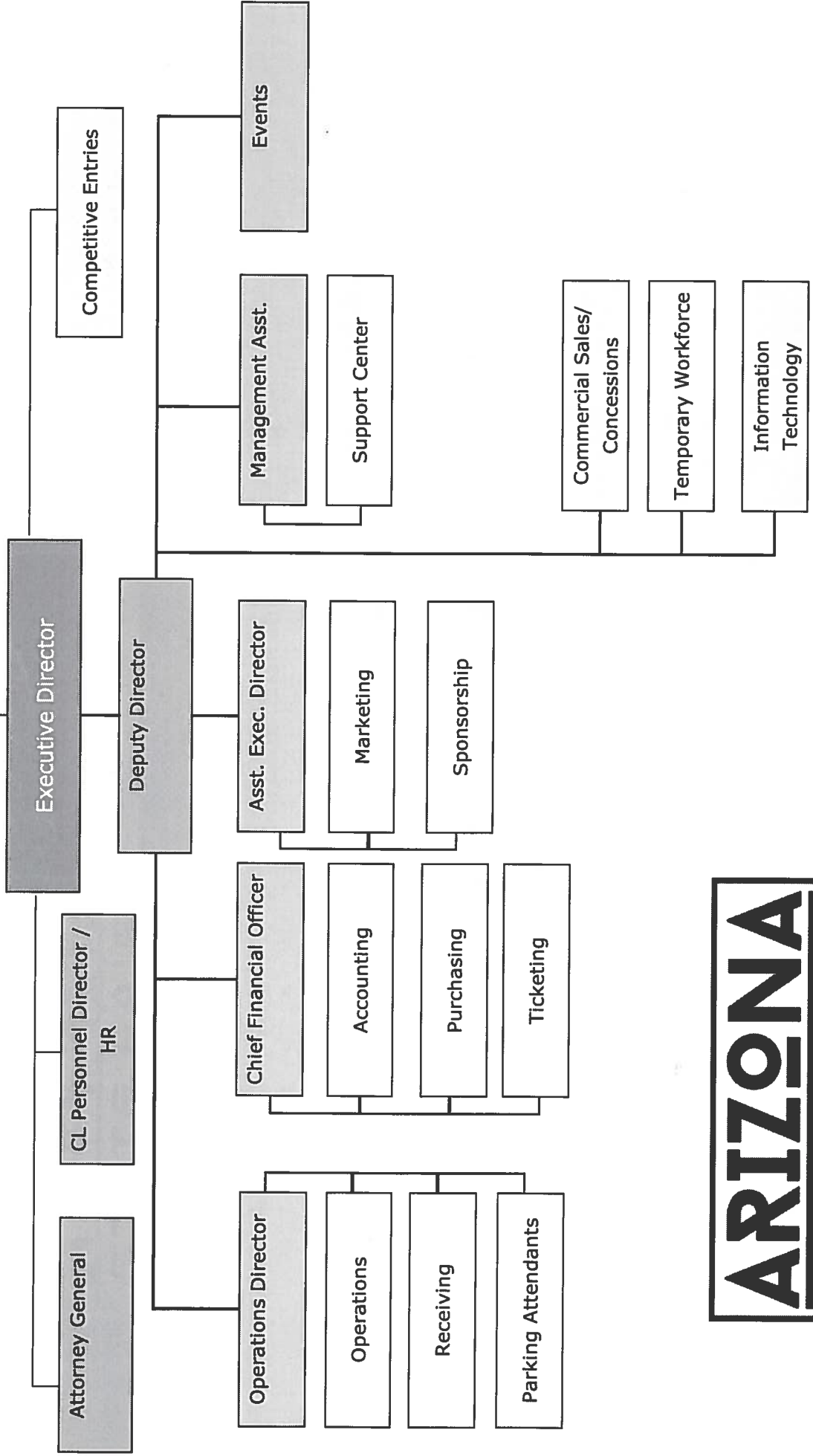
A handwritten signature in black ink, appearing to read "Wanell Costello".

Wanell Costello

Executive Director

cc: Cameron Dodd, Budget Analyst

Board of Directors



Organization Chart

Revenue Schedule

Agency:		Arizona Exposition & State Fair	
Fund:	CL4001	Arizona Exposition and State Fair Fund	
AFIS Code	Category of Receipt and Description	FY 2021	FY 2022
4320	ADMISSION AND ENTRY FEES	9.9	4,615.3
4321	PARKING	125.1	1,217.0
4323	CONCESSIONS	338.4	2,097.6
4325	CARNIVAL	0.0	4,517.8
4326	COMMERCIAL SPACE	1.8	545.8
4339	OTHER FEES AND CHARGES FOR SERVICES	98.9	1,150.2
4631	TREASURERS INTEREST INCOME	14.7	22.2
4632	RENTAL INCOME	990.2	747.0
4636	COMMISSIONS	6.5	204.3
4699	MISCELLANEOUS RECEIPTS	2.4	4.1
4901	OPERATING TRANSFERS IN	500.0	0.0
4911	FEDERAL TRANSFERS IN	513.0	0.0
Fund Total:		2,600.9	15,121.3
			16,358.6

zona Exposition and State Fair
venue Schedule

	FY21 Actual	Percent/Amount Increase	FY22 Estimate	Percent/Amount Increase	FY23 Estimate	Percent/Amount Increase	FY24 Estimate
	Actual		Estimated		Estimated		Estimated
1320 Admissions & Entry Fees	9.90	46519%	4,605.4	8.79%	405.68	8.79%	441.34
1321 Parking	125.10	873%	1,091.9	6.07%	73.87	6.07%	78.36
1323 Concessions	338.40	520%	1,759	8.55%	179.34	8.55%	194.68
1325 Carnival	-	100%	4,517.8	9.00%	406.60	9.00%	443.20
1326 Commercial Space	1.80	30222%	544.0	8.98%	49.01	8.98%	53.41
1339 Other Fees & Charges for Services	98.90	1063%	1,051.3	6.99%	80.40	6.99%	86.02
1631 Treasurer's Interest Income	14.70	51%	7.5	6.13%	1.36	7.0%	1.64
1632 Rental Income	990.20	-25%	(243.2)	3.06%	22.86	3.06%	23.56
1636 Commissions	6.50	3043%	197.8	8.80%	17.98	8.80%	19.56
1641 NSF checks	-	-	-	0.00%	-	0.00%	-
1699 Miscellaneous Receipts	2.40	71%	1.7	3.09%	0.13	3.09%	0.13
1901 Operating Transfer In	500.00	-100%	(500.0)	0.00%	-	0.00%	-
1911 Federal Transfer In	13.00	-100%	(13.0)	0.00%	-	0.00%	-
4911 Federal Transfer In CL2975	500.00	-100%	(500.0)	0.00%	-	0.00%	-
Total	2,600.90		12,520.40		1,237.2		1,341.90
			15,121.3		16,358.5		17,700.4

EXPLANATIONS:

- (1) Revenue forecast for State Fair Operations is consistent with and reflects a return to pre-pandemic revenue generation levels, as the amusement park and rides industry is exhibiting price inelasticity .
- (2) Revenue forecast for Interim Events is consistent with the exhibition and events industry's return to pre-pandemic revenue generation levels.
- (3) The AESF was recipient of federal funds transferred in, specifically related to the Covid-19 pandemic. These were one time transfers and not expected in future years.
- (4) Revenue forecast for State Fair Operations is consistent with the amusement park industry's compound annual growth rate projection of nine percent for FY 2023
- (5) Revenue forecast for Interim Events is consistent with the exhibition and events industry's compound annual growth rate projection of three percent for FY 2023
- (6) The State Fair Operations and Interim Events revenue forecasts in (4) and (5) above is consistent and continues through FY2024 .

Sources and Uses of Funds

Agency: Arizona Exposition & State Fair

Fund: CL4001 Arizona Exposition and State Fair Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	4,509.0	3,230.6	4,828.2
Revenue (From Revenue Schedule)	2,600.9	15,121.3	16,358.6
Total Available	7,109.9	18,351.9	21,186.8
Total Appropriated Disbursements	3,879.3	13,523.7	15,365.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	3,230.6	4,828.2	5,821.5

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	1,533.6	4,836.8	5,511.9
Employee Related Expenses	585.0	1,096.0	1,262.5
Prof. And Outside Services	190.5	350.4	350.4
Travel - In State	0.2	2.5	2.5
Travel - Out of State	0.0	10.0	10.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	1,533.8	7,139.8	7,139.8
Equipment	0.5	88.2	88.2
Capital Outlay	0.0	0.0	1,000.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	35.7	0.0	0.0
Expenditure Categories Total:	3,879.3	13,523.7	15,365.3
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	3,879.3	13,523.7	15,365.3
Appropriated FTE:	29.6	184.0	272.3

Fund Description

OSP: Revenue is generated by proceeds from the State Fair and other events at the fair grounds and the revenue is used to hold the Arizona State Fair and all interim events.

Funding Issues List

Agency: Arizona Exposition & State Fair

FY 2023

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Temporary Employee Staffing	67.3	526.5	0.0	526.5	0.0
2	Employee retention and increased new hire salary	21.0	315.1	0.0	315.1	0.0
3	Capital improvements	0.0	3,000.0	2,000.0	1,000.0	0.0
Total:		88.3	3,841.6	2,000.0	1,841.6	0.0
Decision Package Total:		88.3	3,841.6	2,000.0	1,841.6	0.0

Funding Issue Detail

Agency: Arizona Exposition & State Fair

Issue: 1 Temporary Employee Staffing

Program: Interim Events

Fund: CL4001-A Arizona Exposition and State Fair Fund (Appropriated)

Calculated ERE: \$344.50

Uniform Allowance: \$0.00

Expenditure Categories	FY 2023
FTE	26.2
Personal Services	175.5
Employee Related Expenses	29.8
Subtotal Personal Services and ERE:	205.3
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	205.3

Program: State Fair Operations

Fund: CL4001-A Arizona Exposition and State Fair Fund (Appropriated)

Calculated ERE: \$540.10

Uniform Allowance: \$0.00

Expenditure Categories	FY 2023
FTE	41.1
Personal Services	274.5
Employee Related Expenses	46.7
Subtotal Personal Services and ERE:	321.2
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	321.2



Agency Name and AFIS Code: Arizona Exposition and State Fair

CLA Cost Center: Coliseum

Justification for Increase in Appropriation - FY 2023

Temp Employee Staff-Wage Compression

Background:

Proposition 206, approved by Arizona voters on November 8, 2016, raised the Arizona minimum wage effective on January 1, 2017. Further, as a result of proposition 206, accelerated increases, in excess of those expected under proposition 202 (approved in 2006), set the Arizona minimum wage at \$15 beginning January 1, 2021: the minimum wage will continue to increase with the cost of living. These and continued increases in the minimum wage has caused wage compression

Assessment of Impact on Temporary Staffing at the Arizona Exposition and State Fairgrounds:

Arizona state agencies are exempt from paying employees the state minimum wage but are required to pay the lower federal minimum wage. Yet, not paying at least the increasing minimum wage offered by other employers creates a disparity and has created wage compression, which occurs when there is little difference in pay between employee positions regardless of differences in respective knowledge, skills, experience, or abilities.

AESF continues to struggle with demands by venue rental clients to improve the quality of employees, reduce call offs and attract more highly experienced temporary staffing. With other entry level job employers, like fast food establishments, offering wages even higher than minimum wage, it is very difficult to attract quality candidates without offering more than minimum wage. AESF feels that offering anything less than minimum wage would effectively render the agency unable to maintain staffing levels that would support operations and contractual obligations. These positions include, Customer Service Representatives who function as the first point of contact for most visitors to the facility, provide detailed information to guests and secure the perimeter from unapproved entrance to events. It also includes Admission and Parking Sellers who are in cash handling positions selling tickets and reconciling revenues against sales. Also Parking Attendants that work in traffic lanes in the parking lot to direct traffic and protect pedestrians traversing the parking lots are included. General Operations Laborers who perform maintenance and facility upkeep, setup and maintain special events and the fair and provide janitorial upkeep are included as well. These positions work long hours and are highly physically demanding. While these positions are temporary in nature, they carry the need for responsible, accurate and dedicated employees.

In considering the effect of allowing the current wage compression to continue, we believe that not only would we be unable to attract an adequate workforce, we believe we would see a reversal in the improvements we were experiencing with our current staff. Further assessment led to concerns the negative impact to staff

morale would lead to degradation in performance that would directly result in a budgetary impact by requiring deeper staffing and longer hours to accomplish the same task.

Budget Impact:

AESF is a self funded agency responsible for generating revenues sufficient to cover expenditures. There are two areas of impact to our budget: First, the availability of funds to underwrite the increase and second the availability of appropriation.

Without an increase in appropriation adequate to cover the necessary increase in wages AESF success and future performance will be dramatically negatively impacted. Ultimately, operational realities require increase to wages. Without appropriation increase programs will suffer and will lead to loss of revenue. We estimate recovering, through Interim Client Billings, 35 percent of temporary staff wages, to include \$157,500 of this wage increase for temporary employee.

It is anticipated that adequate revenues will be generated to cover the cost of the wage increase. However, without an adjustment to the FY 2023 appropriation, there will be an impactful appropriation shortfall that would cripple the agency's ability to serve its customers and meet statutory obligations.

At this time, we have not been able to assess the full impact to third party vendors that provide goods and services to the agency. This increase serves to further compound effects to appropriation.

Request for Appropriation and Budget Increase:

To relieve the negative impact to the agency as a result of wage compression the agency is requesting a non-lapsing increase to the FY 2023 budget appropriation of \$526,500.00; consisting of \$450,000 of Personal Services and \$76,500 of Employee Related Expenses.

Funding Issue Detail

Agency: Arizona Exposition & State Fair

Issue: 2 Employee retention and increased new hire salary

Program: Interim Events
Fund: CL4001-A Arizona Exposition and State Fair Fund (Appropriated)

Calculated ERE: \$116.40
Uniform Allowance: \$0.00

Expenditure Categories	FY 2023
FTE	8.2
Personal Services	87.8
Employee Related Expenses	35.1
Subtotal Personal Services and ERE:	122.9
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	122.9

Program: State Fair Operations
Fund: CL4001-A Arizona Exposition and State Fair Fund (Appropriated)

Calculated ERE: \$181.70
Uniform Allowance: \$0.00

Expenditure Categories	FY 2023
FTE	12.8
Personal Services	137.3
Employee Related Expenses	54.9
Subtotal Personal Services and ERE:	192.2
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	192.2



Agency Name and AFIS Code: Arizona Exposition and State Fair

CLA Cost Center: Coliseum

Justification for Increase in Appropriation - FY 2023

Cost of employee retention and increased new hire salary

Background:

Over the last two years, the agency has experienced the loss of 12 permanent employees that can be directly attributable to non-competitive wages. This represents over 25 percent of the total number of full-time employees.

Assessment of Impact on Staffing at the Arizona Exposition and State Fairgrounds:

The agency is struggling with high turnover attributable to non-competitive wages or lack of success as a result of hiring under qualified employees willing to work within the offered pay ranges. Of the current staff, six employees have less than three years with the agency and only nine have been employed by the agency for more than five years. The agency has 41 full-time permanent employee positions. Currently, there are 21 vacant positions. Recruiting efforts continue to be unsuccessful and greater salary ranges are needed to attract high-quality employees experienced in the fields needed to run the agency. In order to offer competitive wages that attract qualified employees and to retain current employees, the agency anticipates an increase from previous wages and parity adjustments to cost approximately \$225,000 annually which represents an increase of approximately 10 percent.

Budget Impact:

AESF is a self funded agency responsible for generating revenues sufficient to cover expenditures. There are two areas of impact to our budget. First, the availability of funds to underwrite the increase and second the availability of appropriation. It is anticipated that adequate revenues will be generated to cover the cost of the requested wage increase.

Without an increase in appropriation adequate to cover the necessary increase in wages AESF success and future performance will be dramatically impacted. Without appropriation increase excess turnover, unsuccessful recruiting efforts or the hiring of under qualified employee will continue. These factors have a direct negative effect on AESF programs; leading to loss of revenue and development. Without an increase to the FY 2023 appropriation, there will be an impactful appropriation shortfall that would cripple the agency's ability to serve its customers and meet statutory obligations.

Request for Appropriation and Budget Increase:

To relieve the impact of non-competitive wages levels to the agency, the agency requests a non-lapsing increase to the FY 2023 appropriation of \$315,000; consisting of \$225,000 of Personal Services and \$90,000 of Employee Related Expenses.

Funding Issue Detail

Agency: Arizona Exposition & State Fair

Issue: 3 Capital improvements

Program: Interim Events
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	2,000.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	2,000.0

Program: Interim Events
Fund: CL4001-A Arizona Exposition and State Fair Fund (Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	1,000.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	1,000.0



Agency Name and AFIS Code: Arizona Exposition and State Fair

CLA Cost Center: Coliseum

Justification for Increase in Appropriation - FY 2023

Capital Improvements

Background:

The following HVAC system components, of the Coliseum Arena, are in overdue need of replacement: The Electrical Service Entrance Section (SES), The Air Handlers, and the Three Water Return Pumps. In addition to replacing these components of the Coliseum HVAC the AESF has additional critical capital improvement projects to initiate in FY2023.

Assessment of Impact on Capital Improvements at the Arizona Exposition and State Fairgrounds:

The Electrical Service Entrance Section (SES) in the Coliseum is over 50 years old and far beyond life expectancy. The cost to replace the unit is approximately \$1,000,000. In addition, the air handlers in the Coliseum arena are past life expectancy and it is estimated the cost will be approximately \$600,000 to replace with newer more efficient units that also offer the ability to replace sections in the event of a failure ensuring at least some level of operation at all times. The three water return pumps that are part of the HVAC System for the Coliseum are past life expectancy and one of the units has failed with the other two in jeopardy of failure at any time. Failure of these units would result in total HVAC failure. The cost to replace the pumps is approx \$225,000. In addition, the ASEF has critical capital improvement projects of \$1,000,000.00 to initiate in FY2023.

Budget Impact:

AESF is a self funded agency responsible for generating revenues sufficient to cover expenditures. There are two areas of impact to our budget. First, the availability of funds to underwrite the increase and second the availability of appropriation.

It is anticipated that adequate revenues will be generated to cover the cost of the increase in the non-lapsing capital improvement appropriation of \$1,000,000. However, without an adjustment to the FY 2023 appropriation, there will be an impactful appropriation shortfall that would cripple the agency's ability to complete necessary and overdue capital improvement projects, thus hampering the agency's ability to serve its customers and meet statutory obligations.

It is anticipated that generated revenues will not be adequate to cover the \$2,000,000 cost of the HVAC System component replacements. However, without an adjustment to increase the general fund appropriation to cover the Coliseum arenas' HVAC System's component replacement, there will be an impactful funding and appropriation shortfall that would cripple the agency's ability to complete the required replacement, thus hampering the agency's ability to serve its customers and meet statutory obligations.

Request for Appropriation and Budget Increase:

The agency is requesting a non-lapsing increase to the FY 2023 capital improvement appropriation of \$1,000,000 and a onetime general fund capital improvement funding and appropriation of \$2,000,000

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Exposition & State Fair

Appropriated

Cost Center/Program:

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
1	Interim Events	3,721.8	7,000.0	3,328.2	10,328.2
2	State Fair Operations	157.5	8,523.7	513.4	9,037.1
		3,879.3	15,523.7	3,841.6	19,365.3
Expenditure Categories					
	FTE	29.6	184.0	88.3	272.3
	Personal Services	1,533.6	4,836.8	675.1	5,511.9
	Employee Related Expenses	585.0	1,096.0	166.5	1,262.5
	Professional and Outside Services	190.5	350.4	0.0	350.4
	Travel In-State	0.2	2.5	0.0	2.5
	Travel Out of State	0.0	10.0	0.0	10.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1,533.8	7,139.8	0.0	7,139.8
	Equipment	0.5	88.2	0.0	88.2
	Capital Outlay	0.0	1,000.0	3,000.0	4,000.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	35.7	1,000.0	0.0	1,000.0
	Expenditure Categories Total:	3,879.3	15,523.7	3,841.6	19,365.3

Summary of Expenditure and Budget Request
for All Funds

Agency: Arizona Exposition & State Fair

Agency Total for All Funds:

3,879.3	15,523.7	3,841.6	19,365.3
---------	----------	---------	----------

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Exposition & State Fair
Fund: AA1000 General Fund (Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	Interim Events	0.0	2,000.0	2,000.0	4,000.0
2	State Fair Operations	0.0	0.0	0.0	0.0
		0.0	2,000.0	2,000.0	4,000.0
Expenditure Categories					
	FTE	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	1,000.0	2,000.0	3,000.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	1,000.0	0.0	1,000.0
Expenditure Categories Total:		0.0	2,000.0	2,000.0	4,000.0
Fund Total:					
		0.0	2,000.0	2,000.0	4,000.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Exposition & State Fair

Fund: CL4001 Arizona Exposition and State Fair Fund (Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	Interim Events	3,721.8	5,000.0	1,328.2	6,328.2
2	State Fair Operations	157.5	8,523.7	513.4	9,037.1
		3,879.3	13,523.7	1,841.6	15,365.3
Expenditure Categories					
	FTE	29.6	184.0	88.3	272.3
	Personal Services	1,533.6	4,836.8	675.1	5,511.9
	Employee Related Expenses	585.0	1,096.0	166.5	1,262.5
	Professional and Outside Services	190.5	350.4	0.0	350.4
	Travel In-State	0.2	2.5	0.0	2.5
	Travel Out of State	0.0	10.0	0.0	10.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1,533.8	7,139.8	0.0	7,139.8
	Equipment	0.5	88.2	0.0	88.2
	Capital Outlay	0.0	0.0	1,000.0	1,000.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	35.7	0.0	0.0	0.0
	Expenditure Categories Total:	3,879.3	13,523.7	1,841.6	15,365.3
	Fund Total:	3,879.3	13,523.7	1,841.6	15,365.3

Agency: Arizona Exposition & State Fair

Fund: CL4001 Arizona Exposition and State Fair Fund (Appropriated)

Agency Total for Selected Funds

Program Summary of Expenditures and Budget Request

Agency: Arizona Exposition & State Fair
Program: Interim Events

Program Summary		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
1-1	Interim Events	3,721.8	7,000.0	3,328.2	10,328.2
Program Summary Total:		3,721.8	7,000.0	3,328.2	10,328.2
Expenditure Categories					
0000	FTE Positions	29.6	71.2	34.4	105.6
6000	Personal Services	1,533.6	2,513.4	263.3	2,776.7
6100	Employee Related Expenses	585.0	717.2	64.9	782.1
6200	Professional and Outside Services	121.3	49.4	0.0	49.4
6500	Travel In-State	0.2	2.1	0.0	2.1
6600	Travel Out of State	0.0	5.0	0.0	5.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,445.5	1,646.6	0.0	1,646.6
8000	Equipment	0.5	66.3	0.0	66.3
8100	Capital Outlay	0.0	1,000.0	3,000.0	4,000.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	35.7	1,000.0	0.0	1,000.0
Expenditure Categories Total:		3,721.8	7,000.0	3,328.2	10,328.2
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	0.0	2,000.0	2,000.0	4,000.0
CL4001-A	Arizona Exposition and State Fair Fund (Appropriated)	3,721.8	5,000.0	1,328.2	6,328.2
Fund Source Total:		3,721.8	7,000.0	3,328.2	10,328.2

Program Summary of Expenditures and Budget Request

Agency: Arizona Exposition & State Fair
 Program: State Fair Operations

Program Summary		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
2-1	State Fair Operations	157.5	8,523.7	513.4	9,037.1
Program Summary Total:		157.5	8,523.7	513.4	9,037.1
Expenditure Categories					
0000	FTE Positions	0.0	112.8	53.9	166.7
6000	Personal Services	0.0	2,323.4	411.8	2,735.2
6100	Employee Related Expenses	0.0	378.8	101.6	480.4
6200	Professional and Outside Services	69.2	301.0	0.0	301.0
6500	Travel In-State	0.0	0.4	0.0	0.4
6600	Travel Out of State	0.0	5.0	0.0	5.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	88.3	5,493.2	0.0	5,493.2
8000	Equipment	0.0	21.9	0.0	21.9
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		157.5	8,523.7	513.4	9,037.1
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	0.0	0.0	0.0	0.0
CL4001-A	Arizona Exposition and State Fair Fund (Appropriated)	157.5	8,523.7	513.4	9,037.1
Fund Source Total:		157.5	8,523.7	513.4	9,037.1

Program Group Summary of Expenditures and Budget Request
for Selected Funds

Agency: Arizona Exposition & State Fair					
Program: Interim Events					
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	AA1000-A General Fund (Appropriated)				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Interim Events	0.0	2,000.0	2,000.0	4,000.0
		0.0	2,000.0	2,000.0	4,000.0
Total					
Appropriated Funding					
Expenditure Categories					
FTE Positions					
Personal Services					
Employee Related Expenses					
Professional and Outside Services					
Travel In-State					
Travel Out of State					
Food					
Aid to Organizations and Individuals					
Other Operating Expenses					
Equipment					
Capital Outlay					
Debt Service					
Cost Allocation					
Transfers					
Expenditure Categories Total:		0.0	2,000.0	2,000.0	4,000.0
Fund AA1000-A Total:		0.0	2,000.0	2,000.0	4,000.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Exposition & State Fair	FY 2021	FY 2022	FY 2023	FY 2023
Program:	Interim Events	Actual	Expd. Plan	Fund. Issue	Total Request

Fund: CL4001-A Arizona Exposition and State Fair Fund (Appropriated)

Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Interim Events	3,721.8	5,000.0	1,328.2	6,328.2
Total		3,721.8	5,000.0	1,328.2	6,328.2

Appropriated Funding					
Expenditure Categories					
FTE Positions		29.6	71.2	34.4	105.6
Personal Services		1,533.6	2,513.4	263.3	2,776.7
Employee Related Expenses		585.0	717.2	64.9	782.1
Professional and Outside Services		121.3	49.4	0.0	49.4
Travel In-State		0.2	2.1	0.0	2.1
Travel Out of State		0.0	5.0	0.0	5.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		1,445.5	1,646.6	0.0	1,646.6
Equipment		0.5	66.3	0.0	66.3
Capital Outlay		0.0	0.0	1,000.0	1,000.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		35.7	0.0	0.0	0.0

Expenditure Categories Total: 3,721.8 5,000.0 1,328.2 6,328.2

Fund CL4001-A Total: 3,721.8 5,000.0 1,328.2 6,328.2

Program 1 Total: 3,721.8 7,000.0 3,328.2 10,328.2

Program Group Summary of Expenditures and Budget Request
for Selected Funds

Agency: Arizona Exposition & State Fair
Program: State Fair Operations

FY 2021 Actual FY 2022 Expd. Plan FY 2023 Fund. Issue FY 2023 Total Request

Fund: AA1000-A General Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1 State Fair Operations	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0	0.0

Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0	0.0

Expenditure Categories Total:

Fund AA1000-A Total:

0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request
for Selected Funds

Agency: Arizona Exposition & State Fair		FY 2021		FY 2022		FY 2023	
Program: State Fair Operations		Actual	Expd. Plan	Fund. Issue	Total Request		
Fund:	CL4001-A Arizona Exposition and State Fair Fund (Appropriated)						
Program Expenditures							
COST CENTER/PROGRAM BUDGET UNIT							
2-1	State Fair Operations	157.5	8,523.7	513.4	9,037.1		
Total		157.5	8,523.7	513.4	9,037.1		
Appropriated Funding							
Expenditure Categories							
FTE Positions		0.0	112.8	53.9	166.7		
Personal Services		0.0	2,323.4	411.8	2,735.2		
Employee Related Expenses		0.0	378.8	101.6	480.4		
Professional and Outside Services		69.2	301.0	0.0	301.0		
Travel In-State		0.0	0.4	0.0	0.4		
Travel Out of State		0.0	5.0	0.0	5.0		
Food		0.0	0.0	0.0	0.0		
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0		
Other Operating Expenses		88.3	5,493.2	0.0	5,493.2		
Equipment		0.0	21.9	0.0	21.9		
Capital Outlay		0.0	0.0	0.0	0.0		
Debt Service		0.0	0.0	0.0	0.0		
Cost Allocation		0.0	0.0	0.0	0.0		
Transfers		0.0	0.0	0.0	0.0		
Expenditure Categories Total:		157.5	8,523.7	513.4	9,037.1		
Fund CL4001-A Total:		157.5	8,523.7	513.4	9,037.1		
Program 2 Total:		157.5	8,523.7	513.4	9,037.1		

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Arizona Exposition & State Fair
Program: Interim Events

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	29.6	71.2	34.4	105.6
6000	Personal Services	1,533.6	2,513.4	263.3	2,776.7
6100	Employee Related Expenses	585.0	717.2	64.9	782.1
6200	Professional and Outside Services	121.3	49.4	0.0	49.4
6500	Travel In-State	0.2	2.1	0.0	2.1
6600	Travel Out of State	0.0	5.0	0.0	5.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,445.5	1,646.6	0.0	1,646.6
8000	Equipment	0.5	66.3	0.0	66.3
8100	Capital Outlay	0.0	1,000.0	3,000.0	4,000.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	35.7	1,000.0	0.0	1,000.0
Expenditure Categories Total:		3,721.8	7,000.0	3,328.2	10,328.2
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	0.0	2,000.0	2,000.0	4,000.0
CL4001-A	Arizona Exposition and State Fair Fund (Appropriated)	3,721.8	5,000.0	1,328.2	6,328.2
Fund Source Total:		3,721.8	7,000.0	3,328.2	10,328.2

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Arizona Exposition & State Fair
Program: State Fair Operations

Expenditure Categories		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	0.0	112.8	53.9	166.7
6000	Personal Services	0.0	2,323.4	411.8	2,735.2
6100	Employee Related Expenses	0.0	378.8	101.6	480.4
6200	Professional and Outside Services	69.2	301.0	0.0	301.0
6500	Travel In-State	0.0	0.4	0.0	0.4
6600	Travel Out of State	0.0	5.0	0.0	5.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	88.3	5,493.2	0.0	5,493.2
8000	Equipment	0.0	21.9	0.0	21.9
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		157.5	8,523.7	513.4	9,037.1
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	0.0	0.0	0.0	0.0
CL4001-A	Arizona Exposition and State Fair Fund (Appropriated)	157.5	8,523.7	513.4	9,037.1
Fund Source Total:		157.5	8,523.7	513.4	9,037.1

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Exposition & State Fair

FY 2021	FY 2022	FY 2023	FY 2023
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Interim Events

Fund: AA1000-A General Fund

Appropriated

0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	1,000.0	2,000.0	3,000.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	1,000.0	0.0	1,000.0
Appropriated Total:	0.0	2,000.0	2,000.0	4,000.0
Fund Total:	0.0	2,000.0	2,000.0	4,000.0

Fund: CL4001-A Arizona Exposition and State Fair Fund

Appropriated

0000 FTE	29.6	71.2	34.4	105.6
6000 Personal Services	1,533.6	2,513.4	263.3	2,776.7
6100 Employee Related Expenses	585.0	717.2	64.9	782.1
6200 Professional and Outside Services	121.3	49.4	0.0	49.4
6500 Travel In-State	0.2	2.1	0.0	2.1
6600 Travel Out of State	0.0	5.0	0.0	5.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	1,445.5	1,646.6	0.0	1,646.6
8000 Equipment	0.5	66.3	0.0	66.3
8100 Capital Outlay	0.0	0.0	1,000.0	1,000.0

Program Budget Unit Summary of Expenditures and Budget Request
for Selected Funds

Agency:	Arizona Exposition & State Fair			
Program:	Interim Events			

Fund:	CL4001-A	Arizona Exposition and State Fair Fund			
Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	35.7	0.0	0.0	0.0
Appropriated Total:		3,721.8	5,000.0	1,328.2	6,328.2
Fund Total:		3,721.8	5,000.0	1,328.2	6,328.2
Program Total For Selected Funds:		3,721.8	7,000.0	3,328.2	10,328.2

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Exposition & State Fair

FY 2021	FY 2022	FY 2023	FY 2023
Actual	Expd. Plan	Fund. Issue	Total Request

Program: State Fair Operations

Fund: AA1000-A General Fund

Appropriated

0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	0.0	0.0	0.0	0.0
Fund Total:	0.0	0.0	0.0	0.0

Fund: CL4001-A Arizona Exposition and State Fair Fund

Appropriated

0000 FTE	0.0	112.8	53.9	166.7
6000 Personal Services	0.0	2,323.4	411.8	2,735.2
6100 Employee Related Expenses	0.0	378.8	101.6	480.4
6200 Professional and Outside Services	69.2	301.0	0.0	301.0
6500 Travel In-State	0.0	0.4	0.0	0.4
6600 Travel Out of State	0.0	5.0	0.0	5.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	88.3	5,493.2	0.0	5,493.2
8000 Equipment	0.0	21.9	0.0	21.9
8100 Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:		Arizona Exposition & State Fair			
Program:	State Fair Operations	FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request

Fund:		CL4001-A Arizona Exposition and State Fair Fund			
Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		157.5	8,523.7	513.4	9,037.1
Fund Total:		157.5	8,523.7	513.4	9,037.1
Program Total For Selected Funds:		157.5	8,523.7	513.4	9,037.1

Program Expenditure Schedule

Agency: Arizona Exposition & State Fair

Program: Interim Events

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	29.6	71.2
Expenditure Category Total	29.6	71.2
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	29.6	71.2
Fund Source Total	29.6	71.2
Personal Services	1,533.6	2,513.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,533.6	2,513.4
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	1,533.6	2,513.4
Fund Source Total	1,533.6	2,513.4
Employee Related Expenses	585.0	717.2
Expenditure Category Total	585.0	717.2
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	585.0	717.2
Fund Source Total	585.0	717.2
Professional and Outside Services		49.4
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.5	
Attorney General Legal Services	10.5	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	27.3	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	83.0	

Program Expenditure Schedule

Agency: Arizona Exposition & State Fair

Program: Interim Events

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	121.3	49.4
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	121.3	49.4
	121.3	49.4
Fund Source Total	121.3	49.4
Travel In-State	0.2	2.1
Expenditure Category Total	0.2	2.1
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	0.2	2.1
	0.2	2.1
Fund Source Total	0.2	2.1
Travel Out of State	0.0	5.0
Expenditure Category Total	0.0	5.0
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	0.0	5.0
	0.0	5.0
Fund Source Total	0.0	5.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0
Other Operating Expenses		1,646.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	73.7	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	

Program Expenditure Schedule

Agency: Arizona Exposition & State Fair

Program: Interim Events

	FY 2021 Actual	FY 2022 Expd. Plan
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	24.1	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	1.5	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	62.9	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	818.7	
Sanitation Waste Disposal	7.6	
Water	141.1	
Gas And Fuel Oil For Buildings	9.2	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	18.7	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	17.9	
Repair And Maintenance - Vehicles	1.9	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	5.9	
Other Repair And Maintenance	108.2	
Software Support And Maintenance	4.1	
Uniforms	3.5	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.6	
Computer Supplies	0.6	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	

Program Expenditure Schedule

Agency: Arizona Exposition & State Fair

Program: Interim Events

	FY 2021 Actual	FY 2022 Expd. Plan
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.7	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	2.4	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	5.2	
Publications	0.1	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	29.1	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.4	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	1.3	
Dues	0.5	
Books- Subscriptions And Publications	7.2	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	93.1	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	

Program Expenditure Schedule

Agency:	Arizona Exposition & State Fair
Program:	Interim Events

	FY 2021 Actual	FY 2022 Expd. Plan
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	5.3	
Expenditure Category Total	1,445.5	1,646.6
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	1,445.5	1,646.6
Fund Source Total	1,445.5	1,646.6
Current Year Expenditures		66.3
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.5	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	

Program Expenditure Schedule

Agency: Arizona Exposition & State Fair

Program: Interim Events

	FY 2021 Actual	FY 2022 Expd. Plan
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.5	66.3
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	0.5	66.3
	0.5	66.3
Fund Source Total	0.5	66.3
Capital Outlay	0.0	1,000.0
Expenditure Category Total	0.0	1,000.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	1,000.0
	0.0	1,000.0
Fund Source Total	0.0	1,000.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	35.7	1,000.0
Expenditure Category Total	35.7	1,000.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	1,000.0
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	35.7	0.0
	35.7	1,000.0
Fund Source Total	35.7	1,000.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	46.0	1,610.3	CL4001-A
Non-Participating	25.8	903.1	CL4001-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	149.9	0.0

Program Expenditure Schedule

Agency: Arizona Exposition & State Fair

Program: State Fair Operations

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	112.8
Expenditure Category Total	0.0	112.8
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	0.0	112.8
	0.0	112.8
Fund Source Total	0.0	112.8
Personal Services	0.0	2,323.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	2,323.4
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	0.0	2,323.4
	0.0	2,323.4
Fund Source Total	0.0	2,323.4
Employee Related Expenses	0.0	378.8
Expenditure Category Total	0.0	378.8
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	0.0	378.8
	0.0	378.8
Fund Source Total	0.0	378.8
Professional and Outside Services		301.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	10.5	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	58.7	

Program Expenditure Schedule

Agency: Arizona Exposition & State Fair

Program: State Fair Operations

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	69.2	301.0
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	69.2	301.0
Fund Source Total	69.2	301.0
Travel In-State	0.0	0.4
Expenditure Category Total	0.0	0.4
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	0.0	0.4
Fund Source Total	0.0	0.4
Travel Out of State	0.0	5.0
Expenditure Category Total	0.0	5.0
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	0.0	5.0
Fund Source Total	0.0	5.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
Other Operating Expenses		5,493.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	73.7	
Risk Management Deductible - Indemnity	1.5	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	

Program Expenditure Schedule

Agency: Arizona Exposition & State Fair

Program: State Fair Operations

	FY 2021 Actual	FY 2022 Expd. Plan
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	1.3	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.4	
Office Supplies	0.0	
Computer Supplies	3.8	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.2	
Drugs And Medicine Supplies		

Program Expenditure Schedule

Agency: Arizona Exposition & State Fair

Program: State Fair Operations

	FY 2021 Actual	FY 2022 Expd. Plan
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.5	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.2	
Conference Registration-Attendance Fees	(0.2)	
Other Education And Training Costs	5.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	(0.7)	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.5	
Entertainment And Promotional Items	0.0	
Dues	2.1	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	

Program Expenditure Schedule

Agency: Arizona Exposition & State Fair

Program: State Fair Operations

	FY 2021 Actual	FY 2022 Expd. Plan
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	88.3	5,493.2
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	88.3	5,493.2
	88.3	5,493.2
Fund Source Total	88.3	5,493.2

		21.9
Current Year Expenditures	0.0	
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	

Program Expenditure Schedule

Agency: Arizona Exposition & State Fair

Program: State Fair Operations

	FY 2021 Actual	FY 2022 Expd. Plan
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	21.9
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	0.0	21.9
	0.0	21.9
Fund Source Total	0.0	21.9
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System

	FTE	Personal Services	Fund#
Arizona State Retirement System	37.0	1,556.7	CL4001-A
Non-Participating	75.2	766.7	CL4001-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Administrative Costs

Agency: Arizona Exposition & State Fair

Administrative Costs Summary

Common Administrative Area	FY 2022
Personal Services	499.9
ERE	130.0
All Other	10.0
Administrative Costs Total:	639.9

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2022	19,365.3	3.3%

2021 - 2023 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

CLA 0.0	Agency Summary
	EXPOSITION AND STATE FAIR BOARD
	Wanell Costello, Executive Director
	Executive Office (602) 252-6771
	A.R.S. § 3-1001
	Plan Contact: Micheal Searle, Deputy Director
	Executive Office (602) 257-7177

Mission:

To provide opportunities for all Arizonans to celebrate the state's heritage, industry, traditions, and future.

Description:

The Arizona Exposition and State Fair (AESF) is a 96-acre entertainment facility that showcases a variety of events, including one of the preeminent state fairs in the country. The AESF, which owns the property and buildings it occupies, rents its facilities to a variety of tenants and promoters, such as the Arizona National Livestock Show and the Maricopa County Fair. The AESF provides a location to showcase industry, agriculture, education, and entertainment for the enjoyment of Arizona citizens.

CLA 1.0	Program Summary
	INTERIM EVENTS
	Michael Searle, Deputy Director
	Executive Office (602) 252-6771
	A.R.S. §§ 3-1001 to 3-1013, 5-113

Mission:

To maximize incremental income during the non-fair period by providing quality facilities and services.

Description:

The Arizona Exposition and State Fair provides rental opportunities during the non-fair period for events such as home and garden shows, gun shows, livestock shows, youth activities, competitive events, and community activities.

◆ Goal 1 To increase the number of non-fair rental days.

Objective: 1 FY2021: Explore new event options.
FY2022: Explore new event options.
FY2023: Explore new event options.

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Non-fair rental days over previous year	317	-220	240
New promoters requesting space	1	4	5
Repeat promoters annually	18	27	31

◆ Goal 2 To maximize the use of existing parking space.

Objective: 1 FY2021: Coordinate multiple events on grounds simultaneously as able.
FY2022: Coordinate multiple events on grounds simultaneously as able.
FY2023: Coordinate multiple events on grounds simultaneously as able.

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Parking lot rentals	12	15	15
New strategic partners renting parking lots	1	1	3

CLA 2.0	Program Summary
	STATE FAIR
	Michael Searle, Deputy Director
	Executive Office (602) 252-6771
	A.R.S. §§ 3-1003 to 3-1013, 11-258

Mission:

To produce the preeminent state fair in the country, showcasing industry, business, entertainment, and agriculture.

Description:

AESF produces the annual Arizona State Fair which brings together a wide range of participants representing industry, business, and agriculture. The Fair showcases a variety of activities including agriculture, 4-H, and educational and community exhibits. The Fair also features entertainment such as motorized events, rodeos, midway rides, attractions, community groups, and national entertainers.

◆ Goal 1 To develop partnerships with business, industry, community, and volunteer groups.

Objective: 1 FY2021: Utilize existing resources to expand outreach and networking.
FY2022: Utilize existing resources to expand outreach and networking.
FY2023: Utilize existing resources to expand outreach and networking.

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
New partners acquired	1	3	8
Exhibit space used by partners for business showcase (square feet)	91,000	10,000	30,000

◆ Goal 2 To maximize all fair revenue sources.

Objective: 1 FY2021: Continually seek new revenue opportunities and opportunities to build on existing revenue streams.
FY2022: Continually seek new revenue opportunities and opportunities to build on existing revenue streams.
FY2023: Continually seek new revenue opportunities and opportunities to build on existing revenue streams.

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
New revenue streams identified	1	1	1
New revenue received from alternative sources (in dollars)	1,000,000	2,000,000	100,000

◆ Goal 3 To increase midweek fair attendance.

Objective: 1 FY2021: Create promotions and/or offer special entertainment to drive midweek traffic.
FY2022: Create promotions and/or offer special entertainment to drive midweek traffic.
FY2023: Create promotions and/or offer special entertainment to drive midweek traffic.

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Increase Wednesday attendance.	0	3,000	5,000
Fair attendance (in thousands)	0	100	100

◆ Goal 4 To maximize the satisfaction of fair guests.

Objective: 1 FY2021: Improve both Fair product offering and guest relations.
FY2022: Improve both Fair product offering and guest relations.
FY2023: Improve both Fair product offering and guest relations.

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of guest service contacts	0	80	80
Improvements implemented	7	4	9

AGENCY SUMMARY

Program: CLA 0 . 0 EXPOSITION AND STATE FAIR BOARD
Director: Wanell Costello, Executive Director
Phone: Executive Office (602) 252-6771
Statute: A.R.S. § 3-1001
Plan Contact: Micheal Searle, Deputy Director
 Executive Office (602) 257-7177

Mission:

To provide opportunities for all Arizonans to celebrate the state's heritage, industry, traditions, and future.

Description:

The Arizona Exposition and State Fair (AESF) is a 96-acre entertainment facility that showcases a variety of events, including one of the preeminent state fairs in the country. The AESF, which owns the property and buildings it occupies, rents its facilities to a variety of tenants and promoters, such as the Arizona National Livestock Show and the Maricopa County Fair. The AESF provides a location to showcase industry, agriculture, education, and entertainment for the enjoyment of Arizona citizens.

PROGRAM SUMMARY

Program: CLA 1 . 0 INTERIM EVENTS
Contact: Michael Searle, Deputy Director
Phone: Executive Office (602) 252-6771
Statute: A.R.S. §§ 3-1001 to 3-1013, 5-113

Mission:

To maximize incremental income during the non-fair period by providing quality facilities and services.

Description:

The Arizona Exposition and State Fair provides rental opportunities during the non-fair period for events such as home and garden shows, gun shows, livestock shows, youth activities, competitive events, and community activities.

◆ **Goal:** 1 To increase the number of non-fair rental days.

Objectives: 1 2021 Obj: Explore new event options.
 2022 Obj: Explore new event options.
 2023 Obj: Explore new event options.

Performance Measures:

					FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
ML	Budget	Type							
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Non-fair rental days over previous year	303	-242	317	-220	240
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	New promoters requesting space	12	6	1	4	5
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Repeat promoters annually	27	32	18	27	31

◆ **Goal:** 2 To maximize the use of existing parking space.

Objectives: 1 2021 Obj: Coordinate multiple events on grounds simultaneously as able.
 2022 Obj: Coordinate multiple events on grounds simultaneously as able.
 2023 Obj: Coordinate multiple events on grounds simultaneously as able.

Performance Measures:

					FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
ML	Budget	Type							
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Parking lot rentals	25	25	12	15	15
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	New strategic partners renting parking lots	4	1	1	1	3

PROGRAM SUMMARY

Program: CLA 2 . 0 STATE FAIR
Contact: Michael Searle, Deputy Director
Phone: Executive Office (602) 252-6771
Statute: A.R.S. §§ 3-1003 to 3-1013, 11-258

Mission:

To produce the preeminent state fair in the country, showcasing industry, business, entertainment, and agriculture.

Description:

AESF produces the annual Arizona State Fair which brings together a wide range of participants representing industry, business, and agriculture. The Fair showcases a variety of activities including agriculture, 4-H, and educational and community exhibits. The Fair also features entertainment such as motorized events, rodeos, midway rides, attractions, community groups, and national entertainers.

◆ **Goal:** 1 To develop partnerships with business, industry, community, and volunteer groups.

Objectives: 1 2021 Obj: Utilize existing resources to expand outreach and networking.

2022 Obj: Utilize existing resources to expand outreach and networking.

2023 Obj: Utilize existing resources to expand outreach and networking.

Performance Measures:

Performance Measures:				FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	
	ML	Budget	Type						
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	New partners acquired	15	17	1	3	8
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Exhibit space used by partners for business showcase (square feet)	55,000	85,000	91,000	10,000	30,000

◆ **Goal:** 2 To maximize all fair revenue sources.

Objectives: 1 2021 Obj: Continually seek new revenue opportunities and opportunities to build on existing revenue streams.

2022 Obj: Continually seek new revenue opportunities and opportunities to build on existing revenue streams.

2023 Obj: Continually seek new revenue opportunities and opportunities to build on existing revenue streams.

Performance Measures:

Performance Measures:				FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	
	ML	Budget	Type						
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	New revenue streams identified	6	4	1	1	1
2	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	New revenue received from alternative sources (in dollars)	228,000	100,000	1,000,000	2,000,000	100,000

◆ **Goal:** 3 To increase midweek fair attendance.

Objectives: 1 2021 Obj: Create promotions and/or offer special entertainment to drive midweek traffic.

2022 Obj: Create promotions and/or offer special entertainment to drive midweek traffic.

2023 Obj: Create promotions and/or offer special entertainment to drive midweek traffic.

Performance Measures:

Performance Measures:					FY 2020	FY 2021	FY 2021	FY 2022	FY 2023
	ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Increase Wednesday attendance.	-12,234	0	0	3,000	5,000
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Fair attendance (in thousands)	1,263	1,225	0	100	100

◆ **Goal:** 4 To maximize the satisfaction of fair guests.

Objectives: 1 2021 Obj: Improve both Fair product offering and guest relations.

2022 Obj: Improve both Fair product offering and guest relations.

2023 Obj: Improve both Fair product offering and guest relations.

Performance Measures:

Performance Measures:					FY 2020	FY 2021	FY 2021	FY 2022	FY 2023
	ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Number of guest service contacts	99	150	0	80	80
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Improvements implemented	25	15	7	4	9

Budget Related Performance Measures

Arizona Exposition & State Fair

Program: 2.0 STATE FAIR
Contact: Michael Searle, Deputy Director (602) 252-6771
2nd Contact:
Statute: A.R.S. §§ 3-1003 to 3-1013, 11-258

ML	Budget	Type	Performance Measure	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Number of guest service contacts	99	150	0	80	80
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	New revenue received from alternative sources (in dollars)	228,000	100,000	1,000,000	2,000,000	100,000

Revised Performance Measure Descriptions

The following performance measures are budget related. Unlike non-budget related performance measures, agencies can't change the last published description themselves. Therefore, they've entered a revised description which should be reviewed. If appropriate, update the performance measure's description with the agency's revised description in OSPB's "centralized" AZIPS. Be sure your team leader, OSPB management and JLBC have approved of the change, since this will be published. This report checks for revisions across all agencies. Please communicate with the agency about the outcome of their request to add, change or delete performance measures and/or their descriptions.

Agency:

Program:

Subprogram:

Goal:

Objective:

Performance Measure Last Published Description & Agency's Revised Description

PM
Type

Original:

Revised:

Agency 5-Year Plan

Issue 1 Funding facility improvements

Description: Given a large, aging facility, the Arizona Exposition and State Fair (AESF) must constantly perform building renewal and capital improvement projects on the Fairgrounds in order to maintain functionality, keep it viable for rental, and ensure the safety of the visiting public. AESF has 26 structures and approximately 80 acres of parking lot/grounds to maintain, covering a total of 96 acres.

Solutions:

AESF plans to tackle large projects in a multi-phase method, as it can afford over the next five years. Projects will be prioritized by health, safety and welfare of guests, stakeholders and employees, then by business operational needs. AESF contracts with ADOA's General Services Division for large project management. Projects will then be broken into phases based on financial resources available and the greatest priority within each project on a case-by-case basis. AESF's capital maintenance and improvement plan's execution is contingent upon available funds and sufficient appropriation.

Issue 2 Improve the Fair's product

Description: Given a land-locked location at 19th Avenue between Grand, McDowell, Encanto and 19th Avenue, the Arizona State Fair (ASF) is limited in ways it can expand its current operations to offer more entertainment and better entertainment to our customers. As a self-funded state agency, and to ensure future operation, the Fair must continue to innovate to maintain the existing customer base, as well as appeal to a new generation of Arizonans to add them as new customers. Innovation at the current location requires investment in the Fair product.

Solutions:

The most effective way to currently grow the Fair's offerings is to increase revenues so ASF can afford better quality entertainment and more entertainment overall. The strategy to increase Fair revenues involves increasing overall attendance, which has a positive effect on parking, gate admissions, food percentage, and ride revenue streams. AESF intends to increase attendance by attracting new visitors, increasing repeat visits with current guests, creating attractive promotions, and offering exciting entertainment options. In addition, ASF plans to continue to identify new revenue streams and partner with local businesses in sponsorship and vendor opportunities.

Resource Assumptions

	FY2024 Estimate	FY2025 Estimate	FY2026 Estimate
Full-Time Equivalent Positions	0.0	0.0	0.0
General Fund	0.0	0.0	0.0
Other Appropriated Funds	0.0	0.0	0.0
Non-Appropriated Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0