

Arizona Exposition and State Fair
Budget
FY 2024



September 1, 2022

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

Dear Governor Ducey:

Please find the FY24 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.

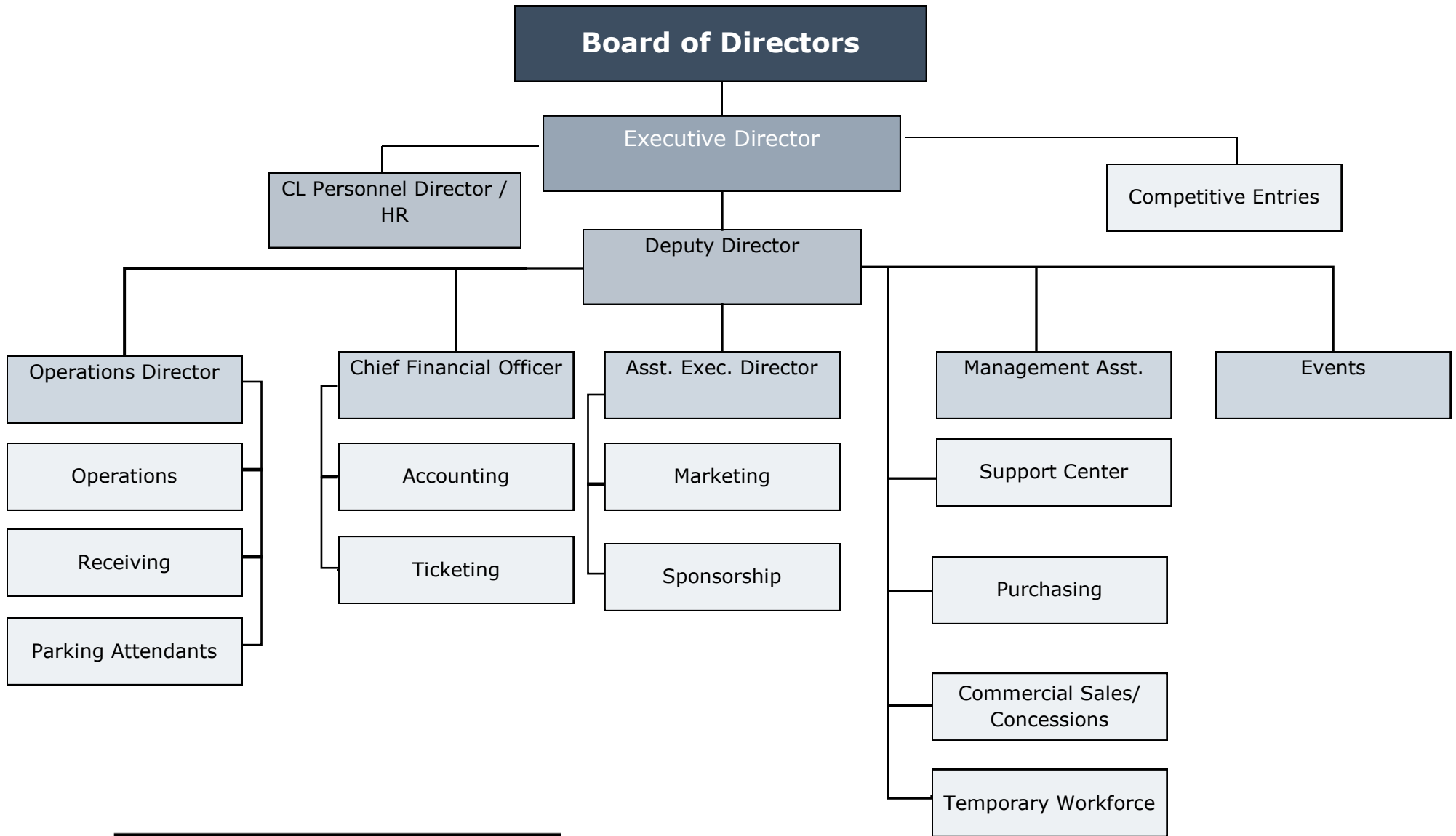
Sincerely,

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

Wanell Costello

Executive Director

cc: Elizabeth Selby, Budget Analyst



Organization Chart



State of Arizona Budget Request

State Agency

Arizona Exposition & State Fair

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

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2024.

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  9/1/2022
(signature)

Phone: **(602) 257-7132**

Prepared By: **James Robinson**

Email Address: **James.Robinson@azstatefair.com**

Date Prepared: **Wednesday, September 1, 2021**

Appropriated Funds

	FY 2023 Approp	FY 2024 Fund. Issue	FY 2024 Total Budget
Total Amount Requested:	19,056.8	10,000.0	29,056.8
General Fund	0.0	10,000.0	10,000.0
Arizona Exposition and State Fair Fund	19,056.8	0.0	19,056.8

Non-Appropriated Funds

	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Budget
Total Amount Planned:	1,925.0	0.0	1,925.0
Coronavirus State and Local Fiscal Recovery Fund	1,925.0	0.0	1,925.0

Total:	20,981.8	10,000.0	30,981.8
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Revenue Schedule

Agency: Arizona Exposition & State Fair

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4911	FEDERAL TRANSFERS IN	0.0	0.0	0.0
4915	FEDERAL STIMULUS TRANSFERS IN	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0

Revenue Schedule

Agency:	Arizona Exposition & State Fair
Fund:	CL2985 Coronavirus State and Local Fiscal Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4911	FEDERAL TRANSFERS IN	1,350.0	1,925.0	1,925.0
4915	FEDERAL STIMULUS TRANSFERS IN	650.0	0.0	0.0
Fund Total:		2,000.0	1,925.0	1,925.0

Revenue Schedule

Agency: Arizona Exposition & State Fair

Fund: CL4001 Arizona Exposition and State Fair Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4320	ADMISSION AND ENTRY FEES	6,650.8	8,274.0	9,001.3
4321	PARKING	1,846.7	1,846.7	1,958.8
4323	CONCESSIONS	3,073.1	3,841.3	4,169.8
4325	CARNIVAL	6,134.1	6,686.1	6,735.9
4326	COMMERCIAL SPACE	377.3	411.2	448.1
4339	OTHER FEES AND CHARGES FOR SERVICES	641.7	686.6	735.6
4373	SURPLUS PROPERTY	0.2	0.2	0.0
4512	RESTITUTION	0.3	0.3	0.0
4631	TREASURERS INTEREST INCOME	22.8	24.2	25.7
4632	RENTAL INCOME	836.4	862.0	888.4
4636	COMMISSIONS	35.0	38.1	41.4
4699	MISCELLANEOUS RECEIPTS	5.4	5.6	5.7
Fund Total:		19,623.8	22,676.3	24,010.7

**Arizona Exposition and State Fair
Revenue Schedule**

	FY22 Actual Actual	Percent/Amount Increase	Increase/(Dec)	FY23 Estimate Estimated	Percent/Amount Increase	Increase/(Dec)	FY24 Estimate Estimated	Percent/Amount Increase	Increase/(Dec)	FY25 Estimate Estimated
4320 Admissions & Entry Fees	6,650.80	24%	1,623.2	8,274.00 (1)(2)(3)	8.79%	727.28	9,001.29 (4)(5)	8.79%	791.21	9,792.50 (6)
4321 Parking	1,846.70	0%	-	1,846.70 (1)(2)	6.07%	112.09	1,958.79 (4)(5)	6.07%	118.90	2,077.69 (6)
4323 Concessions	3,073.10	25%	768	3,841.38 (1)(2)(3)	8.55%	328.44	4,169.81 (4)(5)	8.55%	356.52	4,526.33 (6)
4325 Carnival	6,134.10	9%	552.1	6,686.17 (1)(2)	9.00%	49.69	6,735.86 (4)(5)	9.00%	606.23	7,342.08 (6)
4326 Commercial Space	377.30	8.98%	33.9	411.18 (1)(2)	8.98%	36.92	448.11 (4)(5)	8.98%	40.24	488.35 (6)
4339 Other Fees & Charges for Services	641.70	6.99%	44.9	686.55 (1)(2)	6.99%	47.99	734.55 (4)(5)	6.99%	51.34	785.89 (6)
4373 Surplus Property	0.20	0%	-	0.20 (1)(2)						
4512 Restitution	0.30	0%	-	0.30 (1)(2)						
4631 Treasurer's Interest Income	22.80	6.13%	1.4	24.20	6.13%	1.48	25.68	6.4%	1.64	27.32
4632 Rental Income	836.40	3.06%	25.6	861.99 (1)(2)	3.06%	26.38	888.37 (4)(5)	3.06%	27.18	915.55 (6)
4636 Commissions	35.00	9%	3.1	38.08	8.80%	3.35	41.43	8.80%	3.65	45.08
4641 NSF checks	-	-	-	-	0.00%	-	-	0.00%	-	-
4699 Miscellaneous Receipts	5.40	3.09%	0.2	5.57	3.09%	0.17	5.74	3.09%	0.18	5.92
Total	19,623.80		3,052.52	22,676.3		1,333.8	24,009.6		1,997.09	26,006.7

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 continues to exhibit 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) Fair Admission reflects a 25 percent increase due to price increase from 12 to 15 dollars/Concession Revenue reflects a 25 percent increase due to sales price increase
- (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 2024
- (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 2024
- (6) The State Fair Operations and Interim Events revenue forecasts in (4) and (5) above is consistent and continues through FY2025 .

Sources and Uses of Funds

Agency: Arizona Exposition & State Fair

Fund: CL2985 Coronavirus State and Local Fiscal Recovery Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	2,000.0	1,925.0	1,925.0
Total Available	2,000.0	1,925.0	1,925.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	2,000.0	1,925.0	1,925.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
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:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	1,702.8	0.0	0.0
Employee Related Expenses	297.2	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	1,925.0	1,925.0
Expenditure Categories Total:	2,000.0	1,925.0	1,925.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	2,000.0	1,925.0	1,925.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency: **Arizona Exposition & State Fair**

Fund: **CL4001 Arizona Exposition and State Fair Fund**

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	3,088.2	14,186.2	17,805.7
Revenue (From Revenue Schedule)	19,623.8	22,676.3	24,010.7
Total Available	22,712.0	36,862.5	41,816.4
Total Appropriated Disbursements	8,525.8	19,056.8	19,056.8
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	14,186.2	17,805.7	22,759.6

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	1,633.0	4,884.5	4,884.5
Employee Related Expenses	531.6	1,000.3	1,000.3
Prof. And Outside Services	60.8	350.4	350.4
Travel - In State	11.1	8.1	8.1
Travel - Out of State	9.6	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	6,165.7	12,715.3	12,715.3
Equipment	95.8	88.2	88.2
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	18.2	0.0	0.0
Expenditure Categories Total:	8,525.8	19,056.8	19,056.8
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:	8,525.8	19,056.8	19,056.8
Appropriated FTE:	184.0	184.0	184.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Arizona Exposition & State Fair

Fund Description

OSPB:	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.
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Funding Issues List

Agency: Arizona Exposition & State Fair

FY 2024

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Pave Main Parking Lots (North and South)	0.0	10,000.0	10,000.0	0.0	0.0
	Total:	0.0	10,000.0	10,000.0	0.0	0.0
	Decision Package Total:	0.0	10,000.0	10,000.0	0.0	0.0

Funding Issue Detail

Agency: Arizona Exposition & State Fair

Issue: 1 Pave Main Parking Lots (North and South)

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

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

Expenditure Categories	FY 2024
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	5,000.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	5,000.0

Program: State Fair Operations
Fund: AA1000-A General Fund (Appropriated)

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

Expenditure Categories	FY 2024
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	5,000.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	5,000.0



Fiscal Year 2024 Budget Decision Package

Funds Needed to Pave Main Parking Lots (North and South)

The Arizona Exposition and State Fair respectfully request funds to pave the North and South Parking Lots located on the main fairgrounds property located at 1826 West McDowell Road, Phoenix. These are the two primary lots at the venue and are used not only for parking cars during events, but are also used as venue rental space for outdoor events produced at the facility. The agency has worked to maintain the parking lots to the best of its ability with limited resources and has been creative with solutions for other parking lots, including repurposing nearly 70,000 cubic feet of asphalt millings from the ADOT Broadway Curve Project used to resurface an adjacent low-use lot.

In the wake of the COVID pandemic, the parking lots at the Arizona Exposition and State Fair are in a deteriorated condition beyond repair and in need of repaving. While the parking lots were already beyond life expectancy, the financial impact of COVID propelled this into a critical concern. Impact on revenue generation opportunities, staff layoffs, limited supply chain availability, and unusual alternative usage traffic have all impacted the parking lots.

Quality, safe, and functional parking lots are critical to fairground operations. Events held at the fairgrounds encourage tourism both through interim events that normally attract over 1 million visitors collectively each year and the annual Arizona State Fair that, based on a record nearly 1.6 million visitors in 2021, has the potential to attract well over 1 million visitors as a premier event, the safe and functional condition of these lots is vital.

Since FY 2017, except for FY 2021, when events did not occur due to the pandemic, the agency on average, generated over \$1.3 million annually. Due to the agency's decision to increase parking fees in October of 2021, FY 2022 revenues were nearly \$1.9 million.

Covid Impact

Due to limited funding from rentals and parking fees as a result of COVID, AESF recognized lower revenues both from parking during events and from events that rent the space. Events that were scheduled pre-COVID to operate in buildings did not feel comfortable moving operations outside in part due to the condition of the parking surface. This resulted in event cancellation and loss of revenue. The current condition of the parking lots was worsened by the traffic that resulted from operations of large-scale COVID testing and vaccinations.

As noted in the table below, parking revenues dramatically fell off during the pandemic and hit an all-time low of just \$130,000 for FY 2021. Additionally, due to the condition of the parking lot, an unquantifiable amount of revenue was lost due to new promoters and events not feeling comfortable with presenting their shows outdoors due to the condition of the parking lots.

Impact of not repaving the parking lots

- Loss of Superbowl rental contract
- Loss of potential revenue from event rentals
- Continued erosion
- Escalated cost of future repair
- Elevated cost associated with doing small band-aid repairs rather than doing the parking lot at one time
- Further limiting of spaces available for cars to park during events
- Major sports teams and potential new event clients have indicated the condition of the parking lots are sub-par leaving us uncompetitive in the market.
- Increased liability due to potential trips and falls (Risk Management has already managed several claims)
- The current condition forces the agency to modify layouts rather than the most advantageous options.
- Limitation of full operation
- Limiting the ability to support DPS training exercises

Safety and Risk Management Impact

Though noted above, it cannot be understated that there is a real financial risk with waiting to pave the parking lots. The only other way to minimize this risk is by limiting the use of different areas. This, while limiting liability, ultimately also limits revenue potential and has a broader impact on future opportunities.

Funding Source American Rescue Plan Act

Funding

The Arizona Exposition and State Fair is requesting one-time General Funds of \$10 million to complete this project.

This expenditure would ensure the Arizona Exposition and State Fair could continue to operate in the same manner as before the pandemic, attract new shows for outdoor space, and protect the agency's ability to move shows out of buildings if situations like COVID cases rise, causing Health Officials to prohibit large indoor gatherings, and support community health response if the need arises.

Collectively, this will restore and renew revenue generation and the operation of the fairgrounds to generate its historical economic impact of nearly \$100 million annually.

Fiscal Year	Annual Parking Revenues	Fiscal Year	Annual Parking Revenues
2017	\$1,364,198	2020	\$1,266,531

2018	\$1,342,962	2021	\$130,924
2019	\$1,177,091	2022	\$1,881,915

Summary of Expenditure and Budget Request for All Funds

Agency: **Arizona Exposition & State Fair**

Appropriated		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Interim Events	5,145.3	6,136.9	5,000.0	11,136.9
2	State Fair Operations	4,453.7	12,919.9	5,000.0	17,919.9
		9,599.0	19,056.8	10,000.0	29,056.8
Expenditure Categories					
	FTE	184.0	184.0	0.0	184.0
	Personal Services	1,633.0	4,884.5	0.0	4,884.5
	Employee Related Expenses	531.6	1,000.3	0.0	1,000.3
	Professional and Outside Services	60.8	350.4	0.0	350.4
	Travel In-State	11.1	8.1	0.0	8.1
	Travel Out of State	9.6	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	6,198.3	12,715.3	0.0	12,715.3
	Equipment	95.8	88.2	0.0	88.2
	Capital Outlay	0.0	0.0	10,000.0	10,000.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	1,058.8	0.0	0.0	0.0
	Expenditure Categories Total:	9,599.0	19,056.8	10,000.0	29,056.8

Summary of Expenditure and Budget Request for All Funds

Agency: **Arizona Exposition & State Fair**

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Interim Events	0.0	1,925.0	0.0	1,925.0
2	State Fair Operations	2,000.0	0.0	0.0	0.0
		2,000.0	1,925.0	0.0	1,925.0
Expenditure Categories					
	Personal Services	1,702.8	0.0	0.0	0.0
	Employee Related Expenses	297.2	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	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	1,925.0	0.0	1,925.0
	Expenditure Categories Total:	2,000.0	1,925.0	0.0	1,925.0

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Exposition & State Fair

Agency Total for All Funds:

11,599.0

20,981.8

10,000.0

30,981.8

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Exposition & State Fair

Fund: AA1000 General Fund (Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Interim Events	1,040.6	0.0	5,000.0	5,000.0
2	State Fair Operations	32.6	0.0	5,000.0	5,000.0
		1,073.2	0.0	10,000.0	10,000.0
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	32.6	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	10,000.0	10,000.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	1,040.6	0.0	0.0	0.0
	Expenditure Categories Total:	1,073.2	0.0	10,000.0	10,000.0
	Fund Total:	1,073.2	0.0	10,000.0	10,000.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Exposition & State Fair

Fund: CL2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Interim Events	0.0	1,925.0	0.0	1,925.0
2	State Fair Operations	2,000.0	0.0	0.0	0.0
		2,000.0	1,925.0	0.0	1,925.0
Expenditure Categories					
	Personal Services	1,702.8	0.0	0.0	0.0
	Employee Related Expenses	297.2	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	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	1,925.0	0.0	1,925.0
	Expenditure Categories Total:	2,000.0	1,925.0	0.0	1,925.0
	Fund Total:	2,000.0	1,925.0	0.0	1,925.0

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Interim Events	4,104.7	6,136.9	0.0	6,136.9
2	State Fair Operations	4,421.1	12,919.9	0.0	12,919.9
		8,525.8	19,056.8	0.0	19,056.8
Expenditure Categories					
	FTE	184.0	184.0	0.0	184.0
	Personal Services	1,633.0	4,884.5	0.0	4,884.5
	Employee Related Expenses	531.6	1,000.3	0.0	1,000.3
	Professional and Outside Services	60.8	350.4	0.0	350.4
	Travel In-State	11.1	8.1	0.0	8.1
	Travel Out of State	9.6	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	6,165.7	12,715.3	0.0	12,715.3
	Equipment	95.8	88.2	0.0	88.2
	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	18.2	0.0	0.0	0.0
	Expenditure Categories Total:	8,525.8	19,056.8	0.0	19,056.8
	Fund Total:	8,525.8	19,056.8	0.0	19,056.8

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request			
Agency Total for Selected Funds	11,599.0	20,981.8	10,000.0	30,981.8			

Program Summary of Expenditures and Budget Request

Agency: Arizona Exposition & State Fair
 Program: Interim Events

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Summary					
1-1	Interim Events	5,145.3	8,061.9	5,000.0	13,061.9
Program Summary Total:		5,145.3	8,061.9	5,000.0	13,061.9
Expenditure Categories					
0000	FTE Positions	71.2	71.2	0.0	71.2
6000	Personal Services	1,633.0	2,460.7	0.0	2,460.7
6100	Employee Related Expenses	511.3	619.7	0.0	619.7
6200	Professional and Outside Services	19.9	49.4	0.0	49.4
6500	Travel In-State	2.1	2.1	0.0	2.1
6600	Travel Out of State	6.4	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	1,818.0	2,933.7	0.0	2,933.7
8000	Equipment	95.8	66.3	0.0	66.3
8100	Capital Outlay	0.0	0.0	5,000.0	5,000.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1,058.8	1,925.0	0.0	1,925.0
Expenditure Categories Total:		5,145.3	8,061.9	5,000.0	13,061.9
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	1,040.6	0.0	5,000.0	5,000.0
CL4001-A	Arizona Exposition and State Fair Fund (Appropriated)	4,104.7	6,136.9	0.0	6,136.9
		5,145.3	6,136.9	5,000.0	11,136.9
Non-Appropriated Funds					
CL2985-N	Coronavirus State and Local Fiscal Recovery Fund	0.0	1,925.0	0.0	1,925.0
		0.0	1,925.0	0.0	1,925.0
Fund Source Total:		5,145.3	8,061.9	5,000.0	13,061.9

Program Summary of Expenditures and Budget Request

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Summary					
2-1	State Fair Operations	6,453.7	12,919.9	5,000.0	17,919.9
Program Summary Total:		6,453.7	12,919.9	5,000.0	17,919.9
Expenditure Categories					
0000	FTE Positions	112.8	112.8	0.0	112.8
6000	Personal Services	1,702.8	2,423.8	0.0	2,423.8
6100	Employee Related Expenses	317.5	380.6	0.0	380.6
6200	Professional and Outside Services	40.9	301.0	0.0	301.0
6500	Travel In-State	9.0	6.0	0.0	6.0
6600	Travel Out of State	3.2	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	4,380.3	9,781.6	0.0	9,781.6
8000	Equipment	0.0	21.9	0.0	21.9
8100	Capital Outlay	0.0	0.0	5,000.0	5,000.0
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	0.0	0.0	0.0
Expenditure Categories Total:		6,453.7	12,919.9	5,000.0	17,919.9
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	32.6	0.0	5,000.0	5,000.0
CL4001-A	Arizona Exposition and State Fair Fund (Appropriated)	4,421.1	12,919.9	0.0	12,919.9
		4,453.7	12,919.9	5,000.0	17,919.9
Non-Appropriated Funds					
CL2985-N	Coronavirus State and Local Fiscal Recovery Fund	2,000.0	0.0	0.0	0.0
		2,000.0	0.0	0.0	0.0
Fund Source Total:		6,453.7	12,919.9	5,000.0	17,919.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Exposition & State Fair
Program: Interim Events

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: AA1000-A General Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Interim Events	1,040.6	0.0	5,000.0	5,000.0
	Total	1,040.6	0.0	5,000.0	5,000.0
Appropriated Funding					
Expenditure Categories					
	FTE Positions	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	0.0	5,000.0	5,000.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	1,040.6	0.0	0.0	0.0
Expenditure Categories Total:		1,040.6	0.0	5,000.0	5,000.0
Fund AA1000-A Total:		1,040.6	0.0	5,000.0	5,000.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Exposition & State Fair
Program: Interim Events

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: CL2985-N Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Interim Events	0.0	1,925.0	0.0	1,925.0
	Total	0.0	1,925.0	0.0	1,925.0

Non-Appropriated Funding

Expenditure Categories

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	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	1,925.0	0.0	1,925.0

Expenditure Categories Total:	0.0	1,925.0	0.0	1,925.0
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Fund CL2985-N Total:	0.0	1,925.0	0.0	1,925.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Exposition & State Fair
Program: Interim Events

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: CL4001-A Arizona Exposition and State Fair Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Interim Events	4,104.7	6,136.9	0.0	6,136.9
	Total	4,104.7	6,136.9	0.0	6,136.9
Appropriated Funding					
Expenditure Categories					
	FTE Positions	71.2	71.2	0.0	71.2
	Personal Services	1,633.0	2,460.7	0.0	2,460.7
	Employee Related Expenses	511.3	619.7	0.0	619.7
	Professional and Outside Services	19.9	49.4	0.0	49.4
	Travel In-State	2.1	2.1	0.0	2.1
	Travel Out of State	6.4	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	1,818.0	2,933.7	0.0	2,933.7
	Equipment	95.8	66.3	0.0	66.3
	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	18.2	0.0	0.0	0.0
Expenditure Categories Total:		4,104.7	6,136.9	0.0	6,136.9
Fund CL4001-A Total:		4,104.7	6,136.9	0.0	6,136.9
Program 1 Total:		5,145.3	8,061.9	5,000.0	13,061.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Exposition & State Fair

Program: State Fair Operations

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: AA1000-A General Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	State Fair Operations	32.6	0.0	5,000.0	5,000.0
	Total	32.6	0.0	5,000.0	5,000.0

Appropriated Funding

Expenditure Categories

FTE Positions	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	32.6	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	5,000.0	5,000.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	32.6	0.0	5,000.0	5,000.0
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Fund AA1000-A Total:	32.6	0.0	5,000.0	5,000.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Exposition & State Fair

Program: State Fair Operations

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: CL2985-N Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	State Fair Operations	2,000.0	0.0	0.0	0.0
	Total	2,000.0	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	1,702.8	0.0	0.0	0.0
Employee Related Expenses	297.2	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	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:	2,000.0	0.0	0.0	0.0
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Fund CL2985-N Total:	2,000.0	0.0	0.0	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: CL4001-A Arizona Exposition and State Fair Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	State Fair Operations	4,421.1	12,919.9	0.0	12,919.9
	Total	4,421.1	12,919.9	0.0	12,919.9
Appropriated Funding					
Expenditure Categories					
	FTE Positions	112.8	112.8	0.0	112.8
	Personal Services	0.0	2,423.8	0.0	2,423.8
	Employee Related Expenses	20.3	380.6	0.0	380.6
	Professional and Outside Services	40.9	301.0	0.0	301.0
	Travel In-State	9.0	6.0	0.0	6.0
	Travel Out of State	3.2	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	4,347.7	9,781.6	0.0	9,781.6
	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:		4,421.1	12,919.9	0.0	12,919.9
Fund CL4001-A Total:		4,421.1	12,919.9	0.0	12,919.9
Program 2 Total:		6,453.7	12,919.9	5,000.0	17,919.9

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

Agency: Arizona Exposition & State Fair
Program: Interim Events

Expenditure Categories		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	71.2	71.2	0.0	71.2
6000	Personal Services	1,633.0	2,460.7	0.0	2,460.7
6100	Employee Related Expenses	511.3	619.7	0.0	619.7
6200	Professional and Outside Services	19.9	49.4	0.0	49.4
6500	Travel In-State	2.1	2.1	0.0	2.1
6600	Travel Out of State	6.4	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	1,818.0	2,933.7	0.0	2,933.7
8000	Equipment	95.8	66.3	0.0	66.3
8100	Capital Outlay	0.0	0.0	5,000.0	5,000.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1,058.8	1,925.0	0.0	1,925.0
Expenditure Categories Total:		5,145.3	8,061.9	5,000.0	13,061.9
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	1,040.6	0.0	5,000.0	5,000.0
CL4001-A	Arizona Exposition and State Fair Fund (Appropriated)	4,104.7	6,136.9	0.0	6,136.9
		5,145.3	6,136.9	5,000.0	11,136.9
Non-Appropriated Funds					
CL2985-N	Coronavirus State and Local Fiscal Recovery Fund	0.0	1,925.0	0.0	1,925.0
		0.0	1,925.0	0.0	1,925.0
Fund Source Total:		5,145.3	8,061.9	5,000.0	13,061.9

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

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

Expenditure Categories		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	112.8	112.8	0.0	112.8
6000	Personal Services	1,702.8	2,423.8	0.0	2,423.8
6100	Employee Related Expenses	317.5	380.6	0.0	380.6
6200	Professional and Outside Services	40.9	301.0	0.0	301.0
6500	Travel In-State	9.0	6.0	0.0	6.0
6600	Travel Out of State	3.2	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	4,380.3	9,781.6	0.0	9,781.6
8000	Equipment	0.0	21.9	0.0	21.9
8100	Capital Outlay	0.0	0.0	5,000.0	5,000.0
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	0.0	0.0	0.0
Expenditure Categories Total:		6,453.7	12,919.9	5,000.0	17,919.9
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	32.6	0.0	5,000.0	5,000.0
CL4001-A	Arizona Exposition and State Fair Fund (Appropriated)	4,421.1	12,919.9	0.0	12,919.9
		4,453.7	12,919.9	5,000.0	17,919.9
Non-Appropriated Funds					
CL2985-N	Coronavirus State and Local Fiscal Recovery Fund	2,000.0	0.0	0.0	0.0
		2,000.0	0.0	0.0	0.0
Fund Source Total:		6,453.7	12,919.9	5,000.0	17,919.9

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

Agency: **Arizona Exposition & State Fair**

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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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	0.0	5,000.0	5,000.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	1,040.6	0.0	0.0	0.0
Appropriated Total:	1,040.6	0.0	5,000.0	5,000.0

Fund Total: 1,040.6 0.0 5,000.0 5,000.0

Fund: **CL2985-N Coronavirus State and Local Fiscal Recovery Fund**

Non-Appropriated

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

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

Agency: Arizona Exposition & State Fair

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Interim Events

Fund: CL2985-N Coronavirus State and Local Fiscal Recovery Fund

Non-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	1,925.0	0.0	1,925.0
Non-Appropriated Total:	0.0	1,925.0	0.0	1,925.0

Fund Total: 0.0 1,925.0 0.0 1,925.0

Fund: CL4001-A Arizona Exposition and State Fair Fund

Appropriated

0000 FTE	71.2	71.2	0.0	71.2
6000 Personal Services	1,633.0	2,460.7	0.0	2,460.7
6100 Employee Related Expenses	511.3	619.7	0.0	619.7
6200 Professional and Outside Services	19.9	49.4	0.0	49.4
6500 Travel In-State	2.1	2.1	0.0	2.1
6600 Travel Out of State	6.4	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	1,818.0	2,933.7	0.0	2,933.7
8000 Equipment	95.8	66.3	0.0	66.3
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	18.2	0.0	0.0	0.0
Appropriated Total:	4,104.7	6,136.9	0.0	6,136.9

Fund Total: 4,104.7 6,136.9 0.0 6,136.9

Program Total For Selected Funds: 5,145.3 8,061.9 5,000.0 13,061.9

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

Agency: Arizona Exposition & State Fair

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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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	32.6	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	5,000.0	5,000.0
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	0.0	0.0	0.0
Appropriated Total:		32.6	0.0	5,000.0	5,000.0
Fund Total:		32.6	0.0	5,000.0	5,000.0

Fund: CL2985-N Coronavirus State and Local Fiscal Recovery Fund

Non-Appropriated

6000	Personal Services	1,702.8	0.0	0.0	0.0
6100	Employee Related Expenses	297.2	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

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

Agency: Arizona Exposition & State Fair

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: State Fair Operations

Fund: CL2985-N Coronavirus State and Local Fiscal Recovery Fund

Non-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
Non-Appropriated Total:	2,000.0	0.0	0.0	0.0
Fund Total:	2,000.0	0.0	0.0	0.0

Fund: CL4001-A Arizona Exposition and State Fair Fund

Appropriated

0000 FTE	112.8	112.8	0.0	112.8
6000 Personal Services	0.0	2,423.8	0.0	2,423.8
6100 Employee Related Expenses	20.3	380.6	0.0	380.6
6200 Professional and Outside Services	40.9	301.0	0.0	301.0
6500 Travel In-State	9.0	6.0	0.0	6.0
6600 Travel Out of State	3.2	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	4,347.7	9,781.6	0.0	9,781.6
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
Appropriated Total:	4,421.1	12,919.9	0.0	12,919.9
Fund Total:	4,421.1	12,919.9	0.0	12,919.9
Program Total For Selected Funds:	6,453.7	12,919.9	5,000.0	17,919.9

Program Expenditure Schedule

Agency: Arizona Exposition & State Fair

Program: Interim Events

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	71.2	71.2
Expenditure Category Total	71.2	71.2
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	71.2	71.2
Fund Source Total	71.2	71.2
Personal Services	1,633.0	2,460.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,633.0	2,460.7
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	1,633.0	2,460.7
Fund Source Total	1,633.0	2,460.7
Employee Related Expenses	511.3	619.7
Expenditure Category Total	511.3	619.7
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	511.3	619.7
Fund Source Total	511.3	619.7
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	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	8.9	

Program Expenditure Schedule

Agency: Arizona Exposition & State Fair

Program: Interim Events

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	19.9	49.4
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	19.9	49.4
Fund Source Total	19.9	49.4
Travel In-State	2.1	2.1
Expenditure Category Total	2.1	2.1
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	2.1	2.1
Fund Source Total	2.1	2.1
Travel Out of State	6.4	5.0
Expenditure Category Total	6.4	5.0
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	6.4	5.0
Fund Source Total	6.4	5.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		2,933.7
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	146.7	
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	
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	

Program Expenditure Schedule

Agency: Arizona Exposition & State Fair

Program: Interim Events

	FY 2022 Actual	FY 2023 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	22.9	
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	2.2	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	69.6	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	708.1	
Sanitation Waste Disposal	19.2	
Water	138.8	
Gas And Fuel Oil For Buildings	13.9	
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	8.6	
Miscellaneous Rent	28.9	
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	19.3	
Repair And Maintenance - Vehicles	4.3	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	52.6	
Other Repair And Maintenance	212.8	
Software Support And Maintenance	40.8	
Uniforms	3.4	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	4.1	
Computer Supplies	0.4	
Housekeeping Supplies	0.1	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	2.3	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	22.5	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	35.1	
Repair And Maintenance Supplies-Building	16.9	
Other Operating Supplies	8.0	

Program Expenditure Schedule

Agency: Arizona Exposition & State Fair

Program: Interim Events

	FY 2022 Actual	FY 2023 Expd. Plan
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	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.2	
Advertising	1.4	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	1.4	
Photography	0.0	
Postage And Delivery	4.8	
Document shredding and Destruction Services	0.2	
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	35.2	
Dues	8.8	
Books- Subscriptions And Publications	2.8	
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	169.1	
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	9.7	
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	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	2.9	

Program Expenditure Schedule

Agency: Arizona Exposition & State Fair

Program: Interim Events

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	1,818.0	2,933.7
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	1,818.0	2,933.7
Fund Source Total	1,818.0	2,933.7
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	64.9	
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	30.9	
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	
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	

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency: Arizona Exposition & State Fair

Program: Interim Events

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	95.8	66.3
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	95.8	66.3
Fund Source Total	95.8	66.3
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	1,058.8	1,925.0
Expenditure Category Total	1,058.8	1,925.0
Appropriated		
AA1000-A General Fund (Appropriated)	1,040.6	0.0
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	18.2	0.0
	1,058.8	0.0
Non-Appropriated		
CL2985-N Coronavirus State and Local Fiscal Recovery Fund (Non-A	0.0	1,925.0
	0.0	1,925.0
Fund Source Total	1,058.8	1,925.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	46.0	1,576.5	CL4001-A
Non-Participating	25.8	884.2	CL4001-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	168.6	0.0

Program Expenditure Schedule

Agency: Arizona Exposition & State Fair

Program: State Fair Operations

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	112.8	112.8
Expenditure Category Total	112.8	112.8
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	112.8	112.8
	112.8	112.8
Fund Source Total	112.8	112.8
Personal Services	1,702.8	2,423.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,702.8	2,423.8
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	0.0	2,423.8
	0.0	2,423.8
Non-Appropriated		
CL2985-N Coronavirus State and Local Fiscal Recovery Fund (Non-A	1,702.8	0.0
	1,702.8	0.0
Fund Source Total	1,702.8	2,423.8
Employee Related Expenses	317.5	380.6
Expenditure Category Total	317.5	380.6
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	20.3	380.6
	20.3	380.6
Non-Appropriated		
CL2985-N Coronavirus State and Local Fiscal Recovery Fund (Non-A	297.2	0.0
	297.2	0.0
Fund Source Total	317.5	380.6
Professional and Outside Services		301.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.5	
Attorney General Legal Services	10.4	
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Other Professional And Outside Services	30.0	
Expenditure Category Total	40.9	301.0
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	40.9	301.0
Fund Source Total	40.9	301.0
Travel In-State	9.0	6.0
Expenditure Category Total	9.0	6.0
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	9.0	6.0
Fund Source Total	9.0	6.0
Travel Out of State	3.2	5.0
Expenditure Category Total	3.2	5.0
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	3.2	5.0
Fund Source Total	3.2	5.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		9,781.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	146.8	
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	
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	

Program Expenditure Schedule

Agency: Arizona Exposition & State Fair

Program: State Fair Operations

	FY 2022 Actual	FY 2023 Expd. Plan
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	2.1	
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	2.2	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	7.1	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	230.3	
Sanitation Waste Disposal	20.2	
Water	53.3	
Gas And Fuel Oil For Buildings	0.8	
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	232.6	
Miscellaneous Rent	102.8	
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	13.8	
Repair And Maintenance - Vehicles	0.3	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	8.8	
Other Repair And Maintenance	325.1	
Software Support And Maintenance	11.5	
Uniforms	1.5	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.7	
Computer Supplies	0.0	
Housekeeping Supplies	16.4	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	5.7	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	5.1	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	43.3	
Repair And Maintenance Supplies-Building	0.7	

Program Expenditure Schedule

Agency: Arizona Exposition & State Fair

Program: State Fair Operations

	FY 2022 Actual	FY 2023 Expd. Plan
Other Operating Supplies	88.6	
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	0.0	
Conference Registration-Attendance Fees	5.4	
Other Education And Training Costs	0.0	
Advertising	618.9	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	19.3	
Photography	3.1	
Postage And Delivery	3.2	
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	3.3	
Entertainment And Promotional Items	1,204.7	
Dues	6.3	
Books- Subscriptions And Publications	2.7	
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	1,191.8	
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	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	1.9	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	4,380.3	9,781.6
Appropriated		
AA1000-A General Fund (Appropriated)	32.6	0.0
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	4,347.7	9,781.6
	4,380.3	9,781.6
Fund Source Total	4,380.3	9,781.6

Current Year Expenditures		21.9
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	
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	

Program Expenditure Schedule

Agency: Arizona Exposition & State Fair

Program: State Fair Operations

	FY 2022 Actual	FY 2023 Expd. Plan
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	1,624.0	CL4001-A
Non-Participating	75.2	799.8	CL4001-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

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 2023
Personal Services	574.8
ERE	149.4
All Other	10.0
Administrative Costs Total:	734.2

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2023	30,981.8	2.4%

2022 - 2024 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 FY2022: Explore new event options.
FY2023: Explore new event options.
FY2024: Explore new event options.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Non-fair rental days over previous year	515	640	600
New promoters requesting space	8	5	6
Repeat promoters annually	33	31	35

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

Objective: 1 FY2022: Coordinate multiple events on grounds simultaneously as able.
FY2023: Coordinate multiple events on grounds simultaneously as able.
FY2024: Coordinate multiple events on grounds simultaneously as able.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Parking lot rentals	7	15	10
New strategic partners renting parking lots	1	3	2

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 FY2022: Utilize existing resources to expand outreach and networking.
FY2023: Utilize existing resources to expand outreach and networking.
FY2024: Utilize existing resources to expand outreach and networking.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
New partners acquired	3	8	10
Exhibit space used by partners for business showcase (square feet)	10,000	30,000	30,000

◆ Goal 2 To maximize all fair revenue sources.

Objective: 1 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.
FY2024: Continually seek new revenue opportunities and opportunities to build on existing revenue streams.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
New revenue streams identified	1	3	2
New revenue received from alternative sources (in dollars)	2,000,000	100,000	7,500,000

◆ Goal 3 To increase midweek fair attendance.

Objective: 1 FY2022: Create promotions and/or offer special entertainment to drive midweek traffic.
FY2023: Create promotions and/or offer special entertainment to drive midweek traffic.
FY2024: Create promotions and/or offer special entertainment to drive midweek traffic.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Increase Wednesday attendance.	137,688	0	0
Fair attendance (in thousands)	1,590	1,000	1,300

◆ Goal 4 To maximize the satisfaction of fair guests.

Objective: 1 FY2022: Improve both Fair product offering and guest relations.
FY2023: Improve both Fair product offering and guest relations.
FY2024: Improve both Fair product offering and guest relations.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Number of guest service contacts	89	80	80
Improvements implemented	13	9	5

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 2022 Obj: Explore new event options.
2023 Obj: Explore new event options.
2024 Obj: Explore new event options.

Performance Measures:

ML Budget Type				FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Non-fair rental days over previous year	317	-220	515	640	600
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC New promoters requesting space	1	4	8	5	6
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Repeat promoters annually	18	27	33	31	35

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

Objectives: 1 2022 Obj: Coordinate multiple events on grounds simultaneously as able.
2023 Obj: Coordinate multiple events on grounds simultaneously as able.
2024 Obj: Coordinate multiple events on grounds simultaneously as able.

Performance Measures:

ML Budget Type				FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Parking lot rentals	12	15	7	15	10
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC New strategic partners renting parking lots	1	1	1	3	2

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 2022 Obj: Utilize existing resources to expand outreach and networking.
 2023 Obj: Utilize existing resources to expand outreach and networking.
 2024 Obj: Utilize existing resources to expand outreach and networking.

Performance Measures:

Performance Measures:				FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	
	ML	Budget	Type						
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	New partners acquired	1	3	3	8	10
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Exhibit space used by partners for business showcase (square feet)	91,000	10,000	10,000	30,000	30,000

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

Objectives: 1 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.
 2024 Obj: Continually seek new revenue opportunities and opportunities to build on existing revenue streams.

Performance Measures:

Performance Measures:				FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	
	ML	Budget	Type						
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	New revenue streams identified	1	1	1	3	2
2	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	New revenue received from alternative sources (in dollars)	1,000,000	2,000,000	2,000,000	100,000	7,500,000

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

Objectives: 1 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.
 2024 Obj: Create promotions and/or offer special entertainment to drive midweek traffic.

Performance Measures:

Performance Measures:				FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	
	ML	Budget	Type						
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Increase Wednesday attendance.	0	3,000	137,688	0	0
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Fair attendance (in thousands)	0	100	1,590	1,000	1,300

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

Objectives: 1 2022 Obj: Improve both Fair product offering and guest relations.
 2023 Obj: Improve both Fair product offering and guest relations.
 2024 Obj: Improve both Fair product offering and guest relations.

Performance Measures:

Performance Measures:				FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
	ML	Budget	Type					
1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Number of guest service contacts	0	80	89	80
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Improvements implemented	7	4	13	9
								5

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 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Number of guest service contacts	0	80	89	80	80
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	New revenue received from alternative sources (in dollars)	1,000,000	2,000,000	2,000,000	100,000	7,500,000

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

	FY2025 Estimate	FY2026 Estimate	FY2027 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