

Arizona Exposition and State Fair

Budget

FY 2025



August 30, 2023

The Honorable Katie Hobbs
Governor of Arizona
1700 W Washington Street
Phoenix, AZ 85007

Dear Governor Hobbs:

Please find the FY25 Budget Submission for the Arizona Exposition and State Fair enclosed with this letter. The submission includes Arizona Budgeting System forms 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 that reads "Wanell Costello".

Wanell Costello
Executive Director

cc: Elizabeth Selby, Budget Analyst

Board of Directors

Executive Director

CL Personnel Director /
HR

Competitive Entries

Deputy Director

Operations Director

Chief Financial Officer

Asst. Exec. Director

Management Asst.

Events

Operations

Accounting

Marketing

Support Center

Receiving

Ticketing

Sponsorship

Purchasing

Parking Attendants

Commercial Sales/
Concessions

Temporary Workforce



Organization Chart



State of Arizona Budget Request

State Agency

Exposition and State Fair Board

A.R.S. Citation: **A.R.S. § 3-1001**

Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2025.

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 9/6/2023
(signature)

Phone: 6022526771

Prepared by: Irene Robayo
Email Address: Irene.Robayo@azstatefair.com

Date Prepared: September 6, 2023

Appropriated Funds		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Requested:		17,555.3	6,720.8	24,276.1
Arizona Exposition and State Fair Fund		17,555.3	6,720.8	24,276.1
Non-Appropriated Funds		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Planned:		-	-	-
Coronavirus State and Local Fiscal Recovery Fund		-	-	-
Exposition and State Fair Board Total:		17,555.3	6,720.8	24,276.1

Revenue Schedule

Agency: Exposition and State Fair Board

Fund: CL2985 Coronavirus State and Local Fiscal Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4231	State, Local, & Tribal Government Grants – Operating	3,470.0	-	-
	Coronavirus State and Local Fiscal Recovery Fund Total:	3,470.0	-	-

Forecast Methodology

Increase in concert revenues due to new ticketing model, in FY'25 additional concerts added to lineup.
 Increase due to new concert model and refined parking management and an increase in interim parking pricing.
 Increase in concession prices, industry growth and new spend with concert model.
 Increase spend from guest and industry guest.
 Industry growth and increase in premium space sales.
 Increase in labor and other fees charged to interim event promoters.
 10% increase in rental price, additional shows on the calendar.
 Return of ticket processing fees.

Fund: CL4001 Arizona Exposition and State Fair Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4320	Admission & Entry Fees	6,678.4	8,681.9	10,418.3
4321	Parking	1,870.7	2,244.8	2,469.3
4323	Concessions	2,686.3	2,954.9	3,250.4
4325	Carnival and Midway Revenues	5,755.5	6,331.1	6,964.2
4326	Commercial Space	527.7	569.9	598.4
4339	Other Fees & Charges for Services	1,172.1	1,347.9	1,482.7
4632	Rental Income	988.9	1,087.8	1,196.6
4636	Commissions	50.7	55.8	61.3
4699	Miscellaneous Receipts	175.7	182.7	191.9
	Arizona Exposition and State Fair Fund Total:	19,906.0	23,456.8	26,633.1

Forecast Methodology

Increase in concert revenues due to new ticketing model, in FY'25 additional concerts added to lineup.
 Increase due to new concert model and refined parking management and an increase in interim parking pricing.
 Increase in concession prices, industry growth and new spend with concert model.
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 Return of ticket processing fees.

Revenue Schedule

Agency: Exposition and State Fair Board

Arizona Expositiona and State Fair Revenue Schedule

	Fiscal Year 2023	Fiscal Year 2024 Projected			Fiscal Year 2025 Projected		
	Actual	% Increase	\$ Increase	FY24 Estimate	% Increase	\$ Increase	FY25 Estimate
4320 Admission & Entry Fee	6,678.40	30%	2,003.50	8,681.90	20%	1,736.40	10,418.30
4321 Parking	1,870.70	20%	374.1	2,244.80	10%	224.5	2,469.30
4323 Concessions	2,686.30	10%	268.6	2,954.90	10%	295.5	3,250.40
4325 Carnival	5,755.50	10%	575.6	6,331.10	10%	633.1	6,964.20
4326 Commercial Space	527.7	8%	42.2	569.9	5%	28.5	598.4
4339 Other Fees & Charges for Services	1,172.10	15%	175.8	1,347.90	10%	134.8	1,482.70
4632 Rental Income	988.9	10%	98.9	1,087.80	10%	108.8	1,196.60
4636 Commissions	50.7	10%	5.1	55.8	10%	5.6	61.3
4699 Miscellaneous Receipts	175.7	4%	7	182.7	5%	9.1	191.9
Total	19,906.00		3,550.90	23,456.90		3,176.20	26,633.10

EXPLANATIONS:

- 4320 Increase in concert revenues due to new ticketing model, in FY'25 additional concerts added to lineup.
- 4321 Increase due to new concert model and refined parking management and an increase in interim parking pricing.
- 4323 Increase in concession prices, industry growth and new spend with concert model.
- 4325 Increase spend from guest and industry guest.
- 4326 Industry growth and increase in premium space sales.
- 4339 Increase in labor and other fees charged to interim event promoters.
- 4632 10% increase in rental price, additional shows on the calendar.
- 4636 Return of ticket processing fees.

Sources and Uses

Agency:	Exposition and State Fair Board
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Fund:	CL2985 Coronavirus State and Local Fiscal Recovery Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	1,470.0	-	-
Non-Appropriated Expenditure Sub-Total:	1,470.0	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	1,470.0	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: **Exposition and State Fair Board**

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

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.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	14,099.2	15,550.2	21,451.7
Revenue (from Revenue Schedule)	19,906.0	23,456.8	26,633.1
Total Available	34,005.2	39,007.0	48,084.8
Total Appropriated Disbursements	18,455.0	17,555.3	24,276.1
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	15,550.2	21,451.7	23,808.7

Explanation for Negative Ending Balance(s):

Exposition and State Fair Board

Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	4,711.3	5,653.6	5,832.6
Employee Related Expenditures	1,272.0	1,504.5	1,552.8
Professional & Outside Services	103.3	123.9	1,442.1
Travel In-State	19.7	10.7	10.7
Travel Out-Of-State	19.7	15.0	15.0
Food	-	-	-
Aid To Organizations & Individuals	0.3	-	-
Other Operating Expenditures	8,501.9	10,194.6	15,369.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	177.0	53.0	53.0
Non-Capital Equipment	15.6	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	3,484.6	-	-
Appropriated Expenditure Sub-Total:	18,305.3	17,555.3	24,276.1
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Exposition and State Fair Board
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Fund:	CL4001 Arizona Exposition and State Fair Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	18,455.0	17,555.3	24,276.1
Appropriated FTE	184.0	184.0	184.0

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency: Exposition and State Fair Board

Fund: CL4001 Arizona Exposition and State Fair Fund

Non-Appropriated FTE

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Funding Issue List

Agency: Exposition and State Fair Board

FY 2023

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
1	Concerts	-	3,000.0	-	3,000.0	-
2	Cost Increase	-	3,720.8	-	3,720.8	-
Total:		-	6,720.8	-	6,720.8	-

Funding Issue Detail

Agency: Exposition and State Fair Board

Issue: 1 Concerts

Calculated ERE:
Uniform Allowance:

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

	Expenditure Categories	FY 2025
7000	Other Operating Expenditures	3,000.0
Program/Fund Total:		3,000.0

Issue: 2 Cost Increase

Calculated ERE: 48.3
Uniform Allowance:

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

	Expenditure Categories	FY 2025
6000	Personal Services	179.0
6100	Employee Related Expenditures	48.3
Subtotal Personal Services and ERE		227.3
6200	Professional & Outside Services	1,318.2
7000	Other Operating Expenditures	2,175.3
Program/Fund Total:		3,720.8

Funding Issue Narrative

Agency: Exposition and State Fair Board

Issue: 1 Concerts

Description of Issue: Among the top reasons fair guests enjoy the fair are food, rides, animals, and concerts. Until 2021, concerts have been a tradition at the Fair for over 50 years. COVID created challenges with presenting concerts and the 2021 and 2022 fairs were the first in a long history to not include concerts. While attendance at the 2021 Arizona State Fair experienced a post COVID bump, the 2022 attendance decreased by 13%. Information from focus group responses and social media comments indicate how important concerts are to the fair guest and lead us to believe the lack of concerts played a part in the decrease in attendance.

When you mention the fair to someone, the first comment back is usually about concerts. Whether it's asking what concerts are coming this year or sharing a favorite concert memory, or hearing about concerts on the radio, concerts are a key component to a successful fair.

AESF is requesting \$3 million dollars in appropriation to allow for the continuation of concerts during the fair. Continued increases in labor and expenses (especially post COVID) have depleted AESF's current appropriation to the extent that we no longer have the appropriation (spending limit) to support concerts. AESF has the money available to pay artist fees, however we do not have the appropriation limit to support the spend.

AESF was able to secure 6 concerts at the 2023 fair due to receiving ARPA money for payroll, allowing the agency to utilize that existing appropriation limit for concert expenses. This was a one time fix and does not provide any solutions for the 2024 Fair and beyond.

AESF was able to secure 6 concerts at the 2023 fair due to receiving grant funds to use for payroll which allowed the agency to pay for concerts within the FY 2024 appropriation. This was a one time fix and does not provide any solutions for the 2024 Fair (FY25) and beyond.

In discussions with OSPB on this challenge, AESF is asked "how will you support the increase in appropriation?" For the 2023 Fair, AESF has restructured its concert ticketing model to ensure concert revenues, funded by ticket sales, will cover the cost for artist fees. For over 20 years, we sold a limited number of reserved seats with the remainder of the house free with fair admission. Understanding the non-quantifiable benefits of higher attendance, increased guest spend, word of mouth marketing and fair perception more than covered the cost of the concert.

For 2023, AESF has instituted a new ticketing model where every seat in the house is a paid seat. With this shift, AESF is able to cover the artist cost. With every seat paid, ticket prices for each show can be adjusted to allow for the booking of stronger, and more expensive talent. The chart below lays out the ticketing philosophy for an artist charging \$400,000 to perform.

Tier	Ticket Price	Number of seats	Max Sales
Price Level 1	\$100.00	300	\$30,000.00
Price Level 2	\$70.00	2791	\$195,370.00
Price Level 3	\$40	1929	\$77,160
Price Level 4	\$20	4959	\$99,180
Price Level 5	FREE	963	

Total Revenue \$401,710

Table A, shows how the ticketing model is playing out for the 2023 Fair concerts. While the concerts do not occur until mid October, you can see sales to date are strong. In the 2023 scenario, All of the concerts except Violent Femmes went on sale March 12th. (Violent Femmes did not go on-sale until August 18th). With the on-sale we placed advertising increasing awareness for the concert resulting in a strong on-sale. We then allow for organic marketing and social media to provide the marketing buzz until mid August. In August, we began our paid advertising campaign which will continue to ramp up in the number of ads and intensity of advertising until the day of show. Ticket sales up to August 31st show the impact of the beginning of the marketing campaign. Industry trends show 50% or more of ticket sales occur in the final 6 weeks leading up to a show.

The tables in this document are only showing concert ticket sales. They do not measure the non-quantifiable value of concerts. In addition to the revenue generated from the sale of concert tickets, there is a direct benefit to other revenue streams such as carnival rides, food, alcohol, and parking. Different genres of music impact different revenue streams. While all benefit from the concert crowd, some tend to spike higher than others. A pop artist like Becky G brings in a young crowd and we tend to see an increase in carnival revenues. An 80's or 90's rock band will increase the sale of alcohol. From watching the concert crowd exit, we know that many go to the food stands which positively impacts food revenues.

Funding Issue Narrative

Agency: Exposition and State Fair Board

Issue: 1 Concerts

While there is not a true matrix to quantify the increases in revenue streams outside of ticket sales, watching the crowd gives us a great perspective of where they are spending. Seeing long lines at beer stands inside the Coliseum and on the Fairgrounds at beer stands close to the Coliseum immediately after the show exits, lead us to the assumption this genre is spending on alcohol. Likewise, you can watch lines at food stands in close proximity to the Coliseum prior to and immediately after concerts showing concert guests purchasing food there for increasing daily food revenues.

On the flip side, without concerts, these same revenue streams do not get the two to four hour boost in revenues generated off of the concert crowd.

It is nearly impossible outside of watching crowd traffic patterns to quantify how much ancillary revenue a concert will generate. Because the Fair has a changing schedule every day, there are so many other factors at play, it cannot be narrowed down to just concerts. Revenue streams can also be impacted by Unlimited Ride Wristband day, fall break for schools, workdays versus non-work days, promotions and special events.

AESF believes that under the new concert model, concert ticket sales will cover concert artist fees financially funding the \$3 million dollar request for appropriation.

Proposal: AESF is requesting \$3 million dollars in on going appropriation to allow for the continuation of concerts during the fair.

To support the appropriation attached to this request, AESF has changed the ticketing model used for concerts. The new model provides the necessary revenue to fund the requested appropriation. The new ticketing model ensures concert revenues, funded by ticket sales, will cover the cost for artist fees. For over 20 years, the fair sold a limited number of reserved seats with the remainder of the house free with fair admission. Understanding the non-quantifiable benefits of higher attendance, increased guest spend, word of mouth marketing and fair perception more than covered the cost of the concert.

For 2023, AESF has instituted a new ticketing model where every seat in the house is a paid seat. With this shift, AESF is able to cover the artist cost. With every seat paid, ticket prices for each show can be adjusted to allow for the booking of stronger, and more expensive talent. The chart below lays out the ticketing philosophy for an artist charging \$400,000 to perform.

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Total Revenue \$401,710

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The tables in this document are only showing concert ticket sales. They do not measure the non-quantifiable value of concerts. In addition to the revenue generated from the sale of concert tickets, there is a direct benefit to other revenue streams such as carnival rides, food, alcohol, and parking. Different genres of music impact different revenue streams. While all benefit from the concert crowd, some tend to spike higher than others. A pop artist like Becky G brings in a young crowd and we tend to see an increase in carnival revenues. An 80's or 90's rock band will increase the sale of alcohol. From watching the concert crowd exit, we know that many go to the food stands which positively impacts food revenues.

Alternatives Considered: Because the funding request is strictly for concerts, the alternatives are fairly limited.

- Limited concerts
- No concerts

Funding Issue Narrative

Agency: Exposition and State Fair Board

Issue: 1 Concerts

Impact of Not Funding This Year:

The impact of not funding the concert appropriation request is wide reaching with the heaviest negative impact falling on revenues.

Some of the impacted areas include:

Reduction in attendance and associated ticket and parking revenues

Reduction in revenue streams from onsite food and beverage, carnival, and merchandise sales.

Loss of free marketing and social media impressions. I.e. Radio and TV stations “talk about” concerts as a part of talk host banter during air time or newscast well in advance of the fair. Channel 10 listed concerts and made verbal mention in its evening newscasts. In 2019, for the 15 concerts held at the fair, AESF received \$156,000 in free radio, print and digital advertising, and an additional \$1,086,000 in added value from the same media partners. Averaged between the 15 concerts, the fair and each concert received roughly \$82,800 in free marketing.

The financial projections shown in the funding request do not measure the non-quantifiable value of concerts. In addition to the revenue generated from the sale of concert tickets, there is a direct benefit to other revenue streams such as carnival rides, food, alcohol, and parking. Different genres of music impact different revenue streams. While all benefit from the concert crowd, some tend to spike higher than others. A pop artist like Becky G brings in a young crowd and we tend to see an increase in carnival revenues. An 80's or 90's rock band will increase the sale of alcohol. From watching the concert crowd exit, we know that many go to the food stands which positively impacts food revenues.

While there is not a true matrix to quantify the increases in revenue streams outside of ticket sales, watching the crowd gives us a great perspective of where they are spending. Seeing long lines at beer stands inside the Coliseum and on the Fairgrounds at beer stands close to the Coliseum immediately after the show exits, lead us to the assumption this genre is spending on alcohol. Likewise, you can watch lines at food stands in close proximity to the Coliseum prior to and immediately after concerts showing concert guests purchasing food there for increasing daily food revenues.

On the flip side, without concerts, these same revenue streams do not get the two to four hour boost in revenues generated off of the concert crowd.

It is nearly impossible outside of watching crowd traffic patterns to quantify how much ancillary revenue a concert will generate. Because the Fair has a changing schedule every day, there are so many other factors at play, it cannot be narrowed down to just concerts. Revenue streams can also be impacted by Unlimited Ride Wristband day, fall break for schools, workdays versus non-work days, promotions and special events.

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:

Concert tickets are becoming more unobtainable to lower income families due to the high ticket price. The fair offers an economical way to provide the concert experience for families. The lowest concert ticket price is \$20, only \$5 above admission to the fair.

Revenue generated by concerts, whether through direct ticket sales or through the multitude of unquantifiable revenue streams, support all areas of Fair operations. The revenues generated allow us to join in public private partnerships providing services such as food to St. Mary's Food Bank generated from Free Food Friday, free tickets for Veterans and charities supporting underserved, marginalized or adversely affected communities.

Funding Issue Narrative

Agency: Exposition and State Fair Board

Issue: 1 Concerts

How has feedback been incorporated from groups directly impacted by proposal?:

Social media and email are the quickest way to experience the guest feedback, whether negative or positive. In the case of concerts we received strong negative feedback and a lot of questions asking why no concerts and when they would be coming back.

The Arizona State Fair's history with concerts goes back well before the Coliseum was built. The cancellation of the 2020 fair due to COVID and an "outdoor fair" in 2021 are the only times in ASF's history that concerts have not been a part of the fair. While attendance at the 2021 Arizona State Fair experienced a post COVID bump, the 2022 attendance decreased by 13%. Information from focus group responses and social media comments indicate how important concerts are to the fair guest and lead us to believe the lack of concerts played a part in the decrease in attendance.

Public feedback has been strong in support asking for concerts as a part of the fair.

Description of how this furthers the Governor's priorities:

Issue: 2 Cost Increase



Appropriation Request to Support Arizona State Fair Concerts - FY 2025

Among the top reasons fair guests enjoy the fair are food, rides, animals, and concerts. Until 2021, concerts have been a tradition at the Fair for over 50 years. COVID created challenges with presenting concerts and the 2021 and 2022 fairs were the first in a long history to not include concerts. While attendance at the 2021 Arizona State Fair experienced a post COVID bump, the 2022 attendance decreased by 13%. Information from focus group responses and social media comments indicate how important concerts are to the fair guest and lead us to believe the lack of concerts played a part in the decrease in attendance.

When you mention the fair to someone, the first comment back is usually about concerts. Whether it's asking what concerts are coming this year or sharing a favorite concert memory, or hearing about concerts on the radio, concerts are a key component to a successful fair.

AESF is requesting \$3 million dollars in appropriation to allow for the continuation of concerts during the fair. Continued increases in labor and expenses (especially post COVID) have depleted AESF's current appropriation to the extent that we no longer have the appropriation (spending limit) to support concerts. AESF has the money available to pay artist fees, however we do not have the appropriation limit to support the spend.

AESF was able to secure 6 concerts at the 2023 fair due to receiving ARPA money for payroll, allowing the agency to utilize that existing appropriation limit for concert expenses. This was a one time fix and does not provide any solutions for the 2024 Fair and beyond.

AESF was able to secure 6 concerts at the 2023 fair due to receiving grant funds to use for payroll which allowed the agency to pay for concerts within the FY 2024 appropriation. This was a one time fix and does not provide any solutions for the 2024 Fair (FY25) and beyond.

In discussions with OSPB on this challenge, AESF is asked "how will you support the increase in appropriation?" For the 2023 Fair, AESF has restructured its concert ticketing model to ensure concert revenues, funded by ticket sales, will cover the cost for artist fees. For over 20 years, we sold a limited number of reserved seats with the remainder of the house free with fair admission. Understanding the non-quantifiable benefits of higher attendance, increased guest spend, word of mouth marketing and fair perception more than covered the cost of the concert.

For 2023, AESF has instituted a new ticketing model where every seat in the house is a paid seat. With this shift, AESF is able to cover the artist cost. With every seat paid, ticket prices for each show can be adjusted to allow for the booking of stronger, and more expensive talent. The chart below lays out the ticketing philosophy for an artist charging \$400,000 to perform.

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Price Level 3	\$40	1929	\$77,160
Price Level 4	\$20	4959	\$99,180
Price Level 5	FREE	963	
Total Revenue			\$401,710

Table A, shows how the ticketing model is playing out for the 2023 Fair concerts. While the concerts do not occur until mid October, you can see sales to date are strong. In the 2023 scenario, All of the concerts except Violent Femmes went on sale March 12th. (Violent Femmes did not go on-sale until August 18th). With the on-sale we placed advertising increasing awareness for the concert resulting in a strong on-sale. We then allow for organic marketing and social media to provide the marketing buzz until mid August. In August, we began our paid advertising campaign which will continue to ramp up in the number of ads and intensity of advertising until the day of show. Ticket sales up to August 31st show the impact of the beginning of the marketing campaign. Industry trends show 50% or more of ticket sales occur in the final 6 weeks leading up to a show.

The tables in this document are only showing concert ticket sales. They do not measure the non-quantifiable value of concerts. In addition to the revenue generated from the sale of concert tickets, there is a direct benefit to other revenue streams such as carnival rides, food, alcohol, and parking. Different genres of music impact different revenue streams. While all benefit from the concert crowd, some tend to spike higher than others. A pop artist like Becky G brings in a young crowd and we tend to see an increase in carnival revenues. An 80's or 90's rock band will increase the sale of alcohol. From watching the concert crowd exit, we know that many go to the food stands which positively impacts food revenues.

While there is not a true matrix to quantify the increases in revenue streams outside of ticket sales, watching the crowd gives us a great perspective of where they are spending. Seeing long lines at beer stands inside the Coliseum and on the Fairgrounds at beer stands close to the Coliseum immediately after the show exits, lead us to the assumption this genre is spending on alcohol. Likewise, you can watch lines at food stands in close proximity to the Coliseum prior to and immediately after concerts showing concert guests purchasing food there for increasing daily food revenues.

On the flip side, without concerts, these same revenue streams do not get the two to four hour boost in revenues generated off of the concert crowd.

It is nearly impossible outside of watching crowd traffic patterns to quantify how much ancillary revenue a concert will generate. Because the Fair has a changing schedule every day, there are so many other factors at play, it cannot be narrowed down to just concerts. Revenue streams can also be impacted by Unlimited Ride Wristband day, fall break for schools, workdays versus non-work days, promotions and special events.

AESF believes that under the new concert model, concert ticket sales will cover concert artist fees financially funding the \$3 million dollar request for appropriation.



Revenue Based Concert Model *Table A*

DATE	ARTIST	ARTIST FEE	TICKET SALES AS OF 8/31	ANTICIPATION OF TICKET SALES BY DAY OF SHOW*	
Friday, 10/13	Walker Hayes	\$300,000	\$153,440	\$306,880	(1)
Saturday, 10/14	Becky G	\$300,000	\$219,284	\$438,568	
Friday, 10/20	NE-YO	\$240,000	\$110,200	\$220,400	
Saturday, 10/21	Brothers Osborne	\$200,000	\$124,000	\$248,000	
Friday, 10/27	Violent Femmes	\$140,000	\$73,000	\$146,000	(2)
Saturday, 10/28	Carly Pearce	\$125,000	\$55,840	\$111,680	
		\$1,305,000	\$735,764.00	\$1,471,528	
Notes:					
<i>(1) Concerts went on-sale 3/12. Media push 1 week prior to on-sale date, limited media until "Fair Marketing" begins mid August through day of show</i>					
<i>(2) Violent Femmes on-sale date 8/18</i>					
<i>*Industry trends concert show 50% or more of ticket sales occur in the final 6 weeks leading up to a show</i>					

Funding Issue Narrative

Agency: Exposition and State Fair Board

Issue: 2 Cost Increase

Description of Issue: FY'25 brings a heavy contract renewal cycle. In FY '22 and FY'23, the agency experienced benefits from the pre-COVID contract negotiated at lower than current market pricing.

It is the nature of goods and services to increase every few years. Post COVID we are seeing these increases at a more rapid and higher rate. Post COVID, AESF is seeing current contract vendors asking for the maximum increase possible to keep up with rising minimum wage, as well as the increasing cost of goods and services. With contracts in place, we were able to minimize the impact of these increases.

The two AESF contracts up for solicitation in FY'24 are continuing the trend of large price increases. Leading us to believe other contracts are going to follow suit.

In addition to the expected price increases, in 2022, the Arizona State Fair went from a 5 week to a 6 week event. With only being open on Thursday through Sunday, ASF maximizes its revenue potential by opening 1 additional weekend. While the rental period for most of our equipment is now 6 weeks, the fair increased from 18 to 23 days.

AESF's budget appropriation is not increasing at the same rate as its contract expenses and cannot keep up with the annual increases in the cost of goods and services.

As bids for services renew, AESF is seeing a large percentage increase to base costs. The included spreadsheet 1, is an example of how equipment and services are increasing and outpacing the current increase to the agency's appropriation.

In analyzing post COVID increases and the new contract pricing, we found the average increase for goods and services is 187%. Using the same model we averaged the increase for labor at 60%. With 9 new contracts in Fiscal Year 2025, and continued increases from current contracts, the agency will not be able to fund these significant increased costs without an appropriation increase.

Arizona's minimum wage continues to increase and will do so until the minimum wage reaches \$15. The 2024 increase is calculated on the consumer price index. Index is expected to be about 3.8%. Minimum wage is projected to reach \$15 per hour in 2025.

To stay competitive in the job market for its temporary workers, AESF must increase its wages in relation to the minimum wage. AESF is anticipating the need to increase the current pay rate from \$16.00 to \$18.00 per hour in FY'25.

Currently law enforcement off duty opportunities are paying a rate 80% higher than the rate than the fair pays officers. As a result, we are challenged in filling the law enforcement shifts for the 2023 Arizona State Fair (FY 2024).

We are experiencing the same trends in higher pricing in our entertainment and other areas of the fair. Entertainment expenses have increased approximately 25%.

In order to continue fair operations, we are requesting an ongoing increase to our FY'25 appropriation to cover the anticipated cost increases of \$3,793,789.

Proposal: Increase appropriation due to higher than normal contract and labor increases in several expense categories.

Alternatives Considered: The agency has seen significant revenue increases due to programmatic improvements such as improved non-concert entertainment. While reducing the entertainment was considered, the anticipated net effect exhibited this was not a viable option.

Consideration was given to using fewer law enforcement agencies and officers. However, as Arizona's largest event and considering the current climate of public events, it is crucial to have sufficient law enforcement officers.

The agency has diligently worked to get alternative funding sources, such as grants, to help offset the need for additional appropriation. These efforts, while effective and successful (the agency has received over \$8,900,000 in grant funding in the last three years) these funds have been mostly one-time offsets that do not fix the circumstances long term. Significant effort has been made to repurpose, reuse, and be innovative in finding cost savings by working with agencies like GSD and State Surplus, as well as vendors, to ensure the lowest possible operational expenditures.

Funding Issue Narrative

Agency: Exposition and State Fair Board

Issue: 2 Cost Increase

Impact of Not Funding This Year:

AESF's budget appropriation is not increasing at the same rate as its contract expenses and cannot keep up with the annual increases in the cost of goods and services. Without an increase in funding, there will be an immediate impact on the upcoming fair.

The inability to hire enough off-duty law enforcement officers and security personnel will lead to reduced overall safety of the fair due to a smaller security force

Inadequate appropriation would decrease the agency's ability to attract an adequate number of temporary workforce candidates. The temporary work force is necessary to fill critical operational positions

Without adequate appropriation, the Agency would need to reduce or eliminate revenue-producing programs to stay within appropriation limits.

Reduced overall fair experience, which will lead to customer base shrinkage and reduced stay times, both of which negatively impact revenue generation from the Carnival as well as Food and Beverage.

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:

The fair generally hires approximately 500 to 800 temporary employees. Many of these minimum-wage and temporary positions are often filled with lower-income and out-of-work candidates.

In partnership with other public and private organizations, the fair offers free admission to the fair to Veterans and those donating canned food items. At the 2022 State Fair, over 147 thousand pounds of food was collected for local food banks. The fairgrounds serve as the venue for the state's largest Veteran's Stand down, which aids the homeless and Veterans needing social services.

How has feedback been incorporated from groups directly impacted by proposal?:

Evaluation of new contract pricing
Feedback from vendors and law enforcement as to the need for increased salaries

Contractors continue to request meetings to explain and defend their need to raise pricing. While many have a long-term relationship with the fair, economics has restrained them to the point that without increases, they cannot continue to service the fair.

In working with SPO Procurement Specialist as we navigate the RFP to contract process, they are expressing that the extreme price increases we see are being seen throughout State Government.

Description of how this furthers the Governor's priorities:



Justification for Increase in Appropriation for Increasing Costs - FY 2025

FY'25 brings a heavy contract renewal cycle. In FY '22 and FY'23, the agency experienced benefits from the pre-COVID contract negotiated at lower than current market pricing.

It is the nature of goods and services to increase every few years. Post COVID we are seeing these increases at a more rapid and higher rate. Post COVID, AESF is seeing current contract vendors asking for the maximum increase possible to keep up with rising minimum wage, as well as the increasing cost of goods and services. With contracts in place, we were able to minimize the impact of these increases.

The two AESF contracts up for solicitation in FY'24 are continuing the trend of large price increases. Leading us to believe other contracts are going to follow suit.

In addition to the expected price increases, in 2022, the Arizona State Fair went from a 5 week to a 6 week event. With only being open on Thursday through Sunday, ASF maximizes its revenue potential by opening 1 additional weekend. While the rental period for most of our equipment is now 6 weeks, the fair increased from 18 to 23 days.

AESF's budget appropriation is not increasing at the same rate as its contract expenses and cannot keep up with the annual increases in the cost of goods and services.

As bids for services renew, AESF is seeing a large percentage increase to base costs. The included spreadsheet 1, is an example of how equipment and services are increasing and outpacing the current increase to the agency's appropriation.

In analyzing post COVID increases and the new contract pricing, we found the average increase for goods and services is 187%. Using the same model we averaged the increase for labor at 60%. With 9 new contracts in Fiscal Year 2025, and continued increases from current contracts, the agency will not be able to fund these significant increased costs without an appropriation increase.

Arizona's minimum wage continues to increase and will do so until the minimum wage reaches \$15. The 2024 increase is calculated on the consumer price index. Index is expected to be about 3.8%. Minimum wage is projected to reach \$15 per hour in 2025.

To stay competitive in the job market for its temporary workers, AESF must increase its wages in relation to the minimum wage. AESF is anticipating the need to increase the current pay rate from \$16.00 to \$18.00 per hour in FY'25.

Currently law enforcement off duty opportunities are paying a rate 80% higher than the rate than the fair pays officers. As a result, we are challenged in filling the law enforcement shifts for the 2023 Arizona State Fair (FY 2024).

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In order to continue fair operations, we are requesting an ongoing increase to our FY'25 appropriation to cover the anticipated cost increases of \$3,793,789.



Increase in Cost Calculations Worksheet

FY'23 Cost	% Increase	Increase	Projected cost with increase
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Anticipated increases are estimated based on industry trends and the average of new contracts effective in FY 2024

Security and Emergency Medical

Law Enforcement	\$1,247,816	80%	\$998,253	\$2,246,069
Non-Law Enforcement	\$473,218	60%	\$283,931	\$757,149
Medical Services and Ambulance Transport	\$60,000	60%	\$36,000	\$96,000
			\$1,318,184	\$3,099,218

Goods and Services

Ticketing	\$369,476	187%	\$687,225	\$1,056,701
Tents	\$170,880	187%	\$319,546	\$490,426
Portable Restrooms	\$35,452	187%	\$66,295	\$101,747
Fencing	\$21,186	187%	\$39,618	\$60,804
Pole and Drape	\$30,308	187%	\$56,676	\$86,984
Janitorial Services	\$392,119	60%	\$235,271	\$627,390
Grounds Entertainment	\$675,000	25%	\$168,750	\$843,750
			\$1,573,381	\$3,267,802

State Fair Personnel

Payroll (as a result of minimum wage increase)	\$4,711,316 (1)	3.8%	\$179,030	\$4,890,346
Employee Related Expenses	\$1,271,964	3.8%	\$48,335	\$1,320,299
			\$227,365	\$6,210,645

New Contracts with known increases that will that will begin in FY 24 and impact future budget years

Stage, Sound and Lights	\$256,907	187%	\$480,416	\$737,323
Labor for Stage, Sound & Lights	\$33,000	138%	\$61,710	\$94,710
Concert Rigging	\$32,000	35%	\$59,840	\$91,840
			\$601,966	\$923,873
		Total	\$3,720,896	\$13,501,538

(1) Minimum wage in Arizona will increase in 2024 based on the consumer price index. Index estimates a 3.8% increase

(1) Calculation of the minimum wage increase in in addition to the FY'25 budget increase for normal operations

and full staff

Summary of Expenditure and Budget Request for All Funds

Agency: Exposition and State Fair Board

Appropriated Funds	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
CLA-1-0 Interim Events	6,878.2	6,443.5	-	6,443.5
CLA-2-0 State Fair	11,576.8	11,111.8	6,720.8	17,832.6
Appropriated Funds Total:	18,455.0	17,555.3	6,720.8	24,276.1
Expenditure Categories				
FTE	184.0	184.0	-	184.0
Personal Services	4,711.3	5,653.6	179.0	5,832.6
Employee Related Expenditures	1,272.0	1,504.5	48.3	1,552.8
Subtotal Personal Services and ERE	5,983.3	7,158.1	227.3	7,385.4
Professional & Outside Services	103.3	123.9	1,318.2	1,442.1
Travel In-State	19.7	10.7	-	10.7
Travel Out-Of-State	19.7	15.0	-	15.0
Aid To Organizations & Individuals	0.3	-	-	-
Other Operating Expenditures	8,501.9	10,194.6	5,175.3	15,369.9
Capital Equipment	177.0	53.0	-	53.0
Non-Capital Equipment	15.6	-	-	-
Transfers-Out	3,484.6	-	-	-
	149.6	-	-	-
Expenditure Categories Total:	18,455.0	17,555.3	6,720.8	24,276.1

Summary of Expenditure and Budget Request for All Funds

Agency: Exposition and State Fair Board

Non-Appropriated	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
CLA-1-0 Interim Events	1,470.0	-	-	-
Non-Appropriated Total:	1,470.0	-	-	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	1,470.0	-	-	-
	-	-	-	-
Expenditure Categories Total:	1,470.0	-	-	-
Exposition and State Fair Board Total for All Funds:	19,925.0	17,555.3	6,720.8	24,276.1

Appropriated and Non-Appropriated	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2024 Funding Issue	FY 2025 Total Request
CLA-1-0 Interim Events	8,348.2	6,443.5	-	6,443.5
CLA-2-0 State Fair	11,576.8	11,111.8	6,720.8	17,832.6
Exposition and State Fair Board Total for All Funds:	19,925.0	17,555.3	6,720.8	24,276.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Exposition and State Fair Board
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Fund:	CL2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
CLA-1-0 Interim Events	1,470.0	-	-	-
Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Summary Total:	1,470.0	-	-	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	1,470.0	-	-	-
	-	-	-	-
Expenditure Categories Total:	1,470.0	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Exposition and State Fair Board
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Fund:	CL4001 Arizona Exposition and State Fair Fund (Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
CLA-1-0 Interim Events	6,878.2	6,443.5	-	6,443.5
CLA-2-0 State Fair	11,576.8	11,111.8	6,720.8	17,832.6
Arizona Exposition and State Fair Fund (Appropriated) Summary Total:	18,455.0	17,555.3	6,720.8	24,276.1
Expenditure Categories				
FTE	184.0	184.0	-	184.0
Personal Services	4,711.3	5,653.6	179.0	5,832.6
Employee Related Expenditures	1,272.0	1,504.5	48.3	1,552.8
Subtotal Personal Services and ERE	5,983.3	7,158.1	227.3	7,385.4
Professional & Outside Services	103.3	123.9	1,318.2	1,442.1
Travel In-State	19.7	10.7	-	10.7
Travel Out-Of-State	19.7	15.0	-	15.0
Aid To Organizations & Individuals	0.3	-	-	-
Other Operating Expenditures	8,501.9	10,194.6	5,175.3	15,369.9
Capital Equipment	177.0	53.0	-	53.0
Non-Capital Equipment	15.6	-	-	-
Transfers-Out	3,484.6	-	-	-
	149.6	-	-	-
Expenditure Categories Total:	18,455.0	17,555.3	6,720.8	24,276.1

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

Agency: Exposition and State Fair Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: CLA-1-0 Interim Events

Expenditure Categories

FTE	71.2	71.2	-	71.2
Personal Services	2,541.2	3,049.4	-	3,049.4
Employee Related Expenditures	837.1	1,004.5	-	1,004.5
Subtotal Personal Services and ERE	3,378.3	4,053.9	-	4,053.9
Professional & Outside Services	18.0	21.6	-	21.6
Travel In-State	3.9	4.7	-	4.7
Travel Out-Of-State	15.3	10.0	-	10.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,935.8	2,300.3	-	2,300.3
Capital Equipment	169.9	53.0	-	53.0
Non-Capital Equipment	7.6	-	-	-
Transfers-Out	2,744.5	-	-	-
	74.8	-	-	-
Expenditure Categories Total:	8,348.2	6,443.5	-	6,443.5

Fund Source

Appropriated Funds				
Arizona Exposition and State Fair Fund (Appropriated)	6,878.2	6,443.5	-	6,443.5
Appropriated Funds Total:	6,878.2	6,443.5	-	6,443.5
Non-Appropriated Funds				
Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	1,470.0	-	-	-
Non-Appropriated Funds Total:	1,470.0	-	-	-
Interim Events Total:	8,348.2	6,443.5	-	6,443.5

Sub Program: CLA-1-1 Interim Events

Expenditure Categories

FTE	71.2	71.2	-	71.2
Personal Services	2,541.2	3,049.4	-	3,049.4
Employee Related Expenditures	837.1	1,004.5	-	1,004.5

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

Agency: Exposition and State Fair Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CLA-1-0 Interim Events				
Sub Program: CLA-1-1 Interim Events				
Subtotal Personal Services and ERE	3,378.3	4,053.9	-	4,053.9
Professional & Outside Services	18.0	21.6	-	21.6
Travel In-State	3.9	4.7	-	4.7
Travel Out-Of-State	15.3	10.0	-	10.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,935.8	2,300.3	-	2,300.3
Capital Equipment	169.9	53.0	-	53.0
Non-Capital Equipment	7.6	-	-	-
Transfers-Out	2,744.5	-	-	-
	74.8	-	-	-
Expenditure Categories Total:	8,348.2	6,443.5	-	6,443.5
Fund Source				
Appropriated Funds				
Arizona Exposition and State Fair Fund (Appropriated)	6,878.2	6,443.5	-	6,443.5
Appropriated Funds Total:	6,878.2	6,443.5	-	6,443.5
Non-Appropriated Funds				
Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	1,470.0	-	-	-
Non-Appropriated Funds Total:	1,470.0	-	-	-
Interim Events Total:	8,348.2	6,443.5	-	6,443.5

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

Agency: Exposition and State Fair Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CLA-2-0 State Fair				

Expenditure Categories

FTE	112.8	112.8	-	112.8
Personal Services	2,170.1	2,604.2	179.0	2,783.2
Employee Related Expenditures	434.9	500.0	48.3	548.3
Subtotal Personal Services and ERE	2,605.0	3,104.2	227.3	3,331.5
Professional & Outside Services	85.3	102.3	1,318.2	1,420.5
Travel In-State	15.8	6.0	-	6.0
Travel Out-Of-State	4.4	5.0	-	5.0
Aid To Organizations & Individuals	0.3	-	-	-
Other Operating Expenditures	6,566.1	7,894.3	5,175.3	13,069.6
Capital Equipment	7.1	-	-	-
Non-Capital Equipment	8.0	-	-	-
Transfers-Out	2,210.1	-	-	-
	74.8	-	-	-
Expenditure Categories Total:	11,576.8	11,111.8	6,720.8	17,832.6

Fund Source

Appropriated Funds

Arizona Exposition and State Fair Fund (Appropriated)	11,576.8	11,111.8	6,720.8	17,832.6
Appropriated Funds Total:	11,576.8	11,111.8	6,720.8	17,832.6
State Fair Total:	11,576.8	11,111.8	6,720.8	17,832.6

Sub Program: CLA-2-1 State Fair Operations

Expenditure Categories

FTE	112.8	112.8	-	112.8
Personal Services	2,170.1	2,604.2	179.0	2,783.2
Employee Related Expenditures	434.9	500.0	48.3	548.3
Subtotal Personal Services and ERE	2,605.0	3,104.2	227.3	3,331.5
Professional & Outside Services	85.3	102.3	1,318.2	1,420.5
Travel In-State	15.8	6.0	-	6.0
Travel Out-Of-State	4.4	5.0	-	5.0

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

Agency: Exposition and State Fair Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CLA-2-0 State Fair				
Sub Program: CLA-2-1 State Fair Operations				
Aid To Organizations & Individuals	0.3	-	-	-
Other Operating Expenditures	6,566.1	7,894.3	5,175.3	13,069.6
Capital Equipment	7.1	-	-	-
Non-Capital Equipment	8.0	-	-	-
Transfers-Out	2,210.1	-	-	-
	74.8	-	-	-
Expenditure Categories Total:	11,576.8	11,111.8	6,720.8	17,832.6
Fund Source				
Appropriated Funds				
Arizona Exposition and State Fair Fund (Appropriated)	11,576.8	11,111.8	6,720.8	17,832.6
Appropriated Funds Total:	11,576.8	11,111.8	6,720.8	17,832.6
State Fair Total:	11,576.8	11,111.8	6,720.8	17,832.6

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

Agency: Exposition and State Fair Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: CLA-1-0 Interim Events

Fund: CL2985 Coronavirus State and Local Fiscal Recovery Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	1,470.0	-	-	-
	-	-	-	-
Expenditure Categories Total:	1,470.0	-	-	-
Coronavirus State and Local Fiscal Recovery Fund Total:	1,470.0	-	-	-

Fund: CL4001 Arizona Exposition and State Fair Fund

Appropriated

Personal Services	2,541.2	3,049.4	-	3,049.4
Employee Related Expenditures	837.1	1,004.5	-	1,004.5
Subtotal Personal Services and ERE	3,378.3	4,053.9	-	4,053.9
Professional & Outside Services	18.0	21.6	-	21.6
Travel In-State	3.9	4.7	-	4.7
Travel Out-Of-State	15.3	10.0	-	10.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,935.8	2,300.3	-	2,300.3
Capital Equipment	169.9	53.0	-	53.0
Non-Capital Equipment	7.6	-	-	-
Transfers-Out	1,274.5	-	-	-
	-	-	-	-

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

Agency: Exposition and State Fair Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CLA-1-0 Interim Events				
Fund: CL4001 Arizona Exposition and State Fair Fund				
Expenditure Categories Total:	6,803.3	6,443.5	-	6,443.5
Arizona Exposition and State Fair Fund Total:	6,878.2	6,443.5	-	6,443.5
Program Total for Select Funds:	8,348.2	6,443.5	-	6,443.5

Sub Program: CLA-1-1 Interim Events

Fund: CL2985 Coronavirus State and Local Fiscal Recovery Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	1,470.0	-	-	-
	-	-	-	-
Expenditure Categories Total:	1,470.0	-	-	-
Coronavirus State and Local Fiscal Recovery Fund Total:	1,470.0	-	-	-

Fund: CL4001 Arizona Exposition and State Fair Fund

Appropriated

Personal Services	2,541.2	3,049.4	-	3,049.4
Employee Related Expenditures	837.1	1,004.5	-	1,004.5

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

Agency:	Exposition and State Fair Board
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CLA-1-0 Interim Events				
Sub Program: CLA-1-1 Interim Events				
Fund: CL4001 Arizona Exposition and State Fair Fund				
Subtotal Personal Services and ERE	3,378.3	4,053.9	-	4,053.9
Professional & Outside Services	18.0	21.6	-	21.6
Travel In-State	3.9	4.7	-	4.7
Travel Out-Of-State	15.3	10.0	-	10.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,935.8	2,300.3	-	2,300.3
Capital Equipment	169.9	53.0	-	53.0
Non-Capital Equipment	7.6	-	-	-
Transfers-Out	1,274.5	-	-	-
	-	-	-	-
Expenditure Categories Total:	6,803.3	6,443.5	-	6,443.5
Arizona Exposition and State Fair Fund Total:	6,878.2	6,443.5	-	6,443.5
Sub Program Total for Select Funds:	8,348.2	6,443.5	-	6,443.5

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

Agency: Exposition and State Fair Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CLA-2-0 State Fair				

Fund: CL4001 Arizona Exposition and State Fair Fund

Appropriated

Personal Services	2,170.1	2,604.2	179.0	2,783.2
Employee Related Expenditures	434.9	500.0	48.3	548.3
Subtotal Personal Services and ERE	2,605.0	3,104.2	227.3	3,331.5
Professional & Outside Services	85.3	102.3	1,318.2	1,420.5
Travel In-State	15.8	6.0	-	6.0
Travel Out-Of-State	4.4	5.0	-	5.0
Aid To Organizations & Individuals	0.3	-	-	-
Other Operating Expenditures	6,566.1	7,894.3	5,175.3	13,069.6
Capital Equipment	7.1	-	-	-
Non-Capital Equipment	8.0	-	-	-
Transfers-Out	2,210.1	-	-	-
	-	-	-	-
Expenditure Categories Total:	11,502.0	11,111.8	6,720.8	17,832.6
Arizona Exposition and State Fair Fund Total:	11,576.8	11,111.8	6,720.8	17,832.6
Program Total for Select Funds:	11,576.8	11,111.8	6,720.8	17,832.6

Sub Program: CLA-2-1 State Fair Operations

Fund: CL4001 Arizona Exposition and State Fair Fund

Appropriated

Personal Services	2,170.1	2,604.2	179.0	2,783.2
Employee Related Expenditures	434.9	500.0	48.3	548.3
Subtotal Personal Services and ERE	2,605.0	3,104.2	227.3	3,331.5
Professional & Outside Services	85.3	102.3	1,318.2	1,420.5
Travel In-State	15.8	6.0	-	6.0
Travel Out-Of-State	4.4	5.0	-	5.0
Aid To Organizations & Individuals	0.3	-	-	-
Other Operating Expenditures	6,566.1	7,894.3	5,175.3	13,069.6
Capital Equipment	7.1	-	-	-

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

Agency:	Exposition and State Fair Board
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CLA-2-0 State Fair				
Sub Program: CLA-2-1 State Fair Operations				
Fund: CL4001 Arizona Exposition and State Fair Fund				
Non-Capital Equipment	8.0	-	-	-
Transfers-Out	2,210.1	-	-	-
	-	-	-	-
Expenditure Categories Total:	11,502.0	11,111.8	6,720.8	17,832.6
Arizona Exposition and State Fair Fund Total:	11,576.8	11,111.8	6,720.8	17,832.6
Sub Program Total for Select Funds:	11,576.8	11,111.8	6,720.8	17,832.6

Program Summary of Expenditure and Budget Request

Agency: Exposition and State Fair Board

Program: Interim Events

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
CLA-1-1	Interim Events	8,348.2	6,443.5	-	6,443.5
Interim Events Summary Total:		8,348.2	6,443.5	-	6,443.5
Expenditure Categories					
FTE	FTE	71.2	71.2	-	71.2
6000	Personal Services	2,541.2	3,049.4	-	3,049.4
6100	Employee Related Expenditures	837.1	1,004.5	-	1,004.5
Subtotal Personal Services and ERE		3,378.3	4,053.9	-	4,053.9
6200	Professional & Outside Services	18.0	21.6	-	21.6
6500	Travel In-State	3.9	4.7	-	4.7
6600	Travel Out-Of-State	15.3	10.0	-	10.0
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	1,935.8	2,300.3	-	2,300.3
8400	Capital Equipment	169.9	53.0	-	53.0
8500	Non-Capital Equipment	7.6	-	-	-
9100	Transfers-Out	2,744.5	-	-	-
		74.8	-	-	-
Expenditure Categories Total:		8,348.2	6,443.5	-	6,443.5
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	6,878.2	6,443.5	-	6,443.5
Appropriated Funds Total:		6,878.2	6,443.5	-	6,443.5
Non-Appropriated Funds					
CL2985	Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	1,470.0	-	-	-
Non-Appropriated Funds Total:		1,470.0	-	-	-
Interim Events Summary Total:		8,348.2	6,443.5	-	6,443.5

Program Summary of Expenditure and Budget Request

Agency: Exposition and State Fair Board

Program: State Fair

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
CLA-2-1	State Fair Operations	11,576.8	11,111.8	6,720.8	17,832.6
State Fair Summary Total:		11,576.8	11,111.8	6,720.8	17,832.6

Expenditure Categories		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	FTE	112.8	112.8	-	112.8
6000	Personal Services	2,170.1	2,604.2	179.0	2,783.2
6100	Employee Related Expenditures	434.9	500.0	48.3	548.3
Subtotal Personal Services and ERE		2,605.0	3,104.2	227.3	3,331.5
6200	Professional & Outside Services	85.3	102.3	1,318.2	1,420.5
6500	Travel In-State	15.8	6.0	-	6.0
6600	Travel Out-Of-State	4.4	5.0	-	5.0
6800	Aid To Organizations & Individuals	0.3	-	-	-
7000	Other Operating Expenditures	6,566.1	7,894.3	5,175.3	13,069.6
8400	Capital Equipment	7.1	-	-	-
8500	Non-Capital Equipment	8.0	-	-	-
9100	Transfers-Out	2,210.1	-	-	-
		74.8	-	-	-
Expenditure Categories Total:		11,576.8	11,111.8	6,720.8	17,832.6

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	11,576.8	11,111.8	6,720.8	17,832.6
Appropriated Funds Total:		11,576.8	11,111.8	6,720.8	17,832.6
State Fair Summary Total:		11,576.8	11,111.8	6,720.8	17,832.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Exposition and State Fair Board

Program: Interim Events

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

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
CLA-1-1	Interim Events	1,470.0	-	-	-
	Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Summary Total:	1,470.0	-	-	-
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	1,470.0	-	-	-
		-	-	-	-
	Expenditure Categories Total:	1,470.0	-	-	-
	Fund CL2985 - N Total:	1,470.0	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Exposition and State Fair Board
Program:	Interim Events
Fund:	CL4001 Arizona Exposition and State Fair Fund (Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
CLA-1-1 Interim Events	6,878.2	6,443.5	-	6,443.5
Arizona Exposition and State Fair Fund (Appropriated) Summary Total:	6,878.2	6,443.5	-	6,443.5
Appropriated Funding				
6000 Personal Services	2,541.2	3,049.4	-	3,049.4
6100 Employee Related Expenditures	837.1	1,004.5	-	1,004.5
Subtotal Personal Services and ERE	3,378.3	4,053.9	-	4,053.9
6200 Professional & Outside Services	18.0	21.6	-	21.6
6500 Travel In-State	3.9	4.7	-	4.7
6600 Travel Out-Of-State	15.3	10.0	-	10.0
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	1,935.8	2,300.3	-	2,300.3
8400 Capital Equipment	169.9	53.0	-	53.0
8500 Non-Capital Equipment	7.6	-	-	-
9100 Transfers-Out	1,274.5	-	-	-
	-	-	-	-
Expenditure Categories Total:	6,803.3	6,443.5	-	6,443.5
Fund CL4001 - A Total:	6,878.2	6,443.5	-	6,443.5
Interim Events Total:	8,348.2	6,443.5	-	6,443.5

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
CLA-2-1 State Fair Operations	11,576.8	11,111.8	6,720.8	17,832.6
Arizona Exposition and State Fair Fund (Appropriated) Summary Total:	11,576.8	11,111.8	6,720.8	17,832.6
Appropriated Funding				
6000 Personal Services	2,170.1	2,604.2	179.0	2,783.2
6100 Employee Related Expenditures	434.9	500.0	48.3	548.3
Subtotal Personal Services and ERE	2,605.0	3,104.2	227.3	3,331.5
6200 Professional & Outside Services	85.3	102.3	1,318.2	1,420.5
6500 Travel In-State	15.8	6.0	-	6.0
6600 Travel Out-Of-State	4.4	5.0	-	5.0
6800 Aid To Organizations & Individuals	0.3	-	-	-
7000 Other Operating Expenditures	6,566.1	7,894.3	5,175.3	13,069.6
8400 Capital Equipment	7.1	-	-	-
8500 Non-Capital Equipment	8.0	-	-	-
9100 Transfers-Out	2,210.1	-	-	-
	-	-	-	-
Expenditure Categories Total:	11,502.0	11,111.8	6,720.8	17,832.6
Fund CL4001 - A Total:	11,576.8	11,111.8	6,720.8	17,832.6
State Fair Total:	11,576.8	11,111.8	6,720.8	17,832.6

Program Expenditure Schedule

Agency: Exposition and State Fair Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CLA-1-0 Interim Events				
FTE				
FTE	71.2	71.2	-	71.2
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
CL4001 Arizona Exposition and State Fair Fund (Appropriated)	71.2	71.2	-	71.2
Appropriated Funds Total:	71.2	71.2	-	71.2
Fund Source Total:	71.2	71.2	-	71.2
Personal Services				
Personal Services	2,541.2	3,049.4	-	3,049.4
Expenditure Category Total:	2,541.2	3,049.4	-	3,049.4
Fund Source				
Appropriated Funds				
CL4001 Arizona Exposition and State Fair Fund (Appropriated)	2,541.2	3,049.4	-	3,049.4
Appropriated Funds Total:	2,541.2	3,049.4	-	3,049.4
Fund Source Total:	2,541.2	3,049.4	-	3,049.4
Employee Related Expenditures				
Employee Related Expenses	837.1	1,004.5	-	1,004.5
Expenditure Category Total:	837.1	1,004.5	-	1,004.5
Fund Source				
Appropriated Funds				
CL4001 Arizona Exposition and State Fair Fund (Appropriated)	837.1	1,004.5	-	1,004.5
Appropriated Funds Total:	837.1	1,004.5	-	1,004.5
Fund Source Total:	837.1	1,004.5	-	1,004.5
Depreciation and Amortization Expenses				
Depreciation and Amortization Expenses	74.8	-	-	-
Expenditure Category Total:	74.8	-	-	-

Program Expenditure Schedule

Agency: Exposition and State Fair Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CLA-1-0 Interim Events				
Fund Source				
Appropriated Funds				
CL4001 Arizona Exposition and State Fair Fund (Appropriated)	74.8	-	-	-
Appropriated Funds Total:	74.8	-	-	-
Fund Source Total:	74.8	-	-	-

Professional & Outside Services				
Professional and Outside Services	-	21.6	-	21.6
Other External Financial Services	0.5	-	-	-
Attorney General Legal Services	10.5	-	-	-
Temporary Agency Services	4.6	-	-	-
Other Professional & Outside Services	2.4	-	-	-
Expenditure Category Total:	18.0	21.6	-	21.6

Fund Source				
Appropriated Funds				
CL4001 Arizona Exposition and State Fair Fund (Appropriated)	18.0	21.6	-	21.6
Appropriated Funds Total:	18.0	21.6	-	21.6
Fund Source Total:	18.0	21.6	-	21.6

Travel In-State				
Travel In-State	-	4.7	-	4.7
Airfare and Other Common Carrier Charges	0.3	-	-	-
Mileage - Private Vehicle	1.7	-	-	-
Lodging	1.6	-	-	-
Meals with Overnight Stay	0.2	-	-	-
Other Miscellaneous In- State Travel	0.1	-	-	-
Expenditure Category Total:	3.9	4.7	-	4.7

Fund Source				
Appropriated Funds				
CL4001 Arizona Exposition and State Fair Fund (Appropriated)	3.9	4.7	-	4.7

Program Expenditure Schedule

Agency: Exposition and State Fair Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CLA-1-0 Interim Events				
Appropriated Funds Total:	3.9	4.7	-	4.7
Fund Source Total:	3.9	4.7	-	4.7

Travel Out-Of-State

Travel Out of State	-	10.0	-	10.0
Airfare and Other Common Carrier Charges	4.7	-	-	-
Lodging Out-of-State	7.3	-	-	-
Meals with Overnight Stay	1.5	-	-	-
Other Miscellaneous Out-of- State Travel	1.9	-	-	-
Expenditure Category Total:	15.3	10.0	-	10.0

Fund Source

Appropriated Funds

CL4001	Arizona Exposition and State Fair Fund (Appropriated)	15.3	10.0	-	10.0
Appropriated Funds Total:		15.3	10.0	-	10.0
Fund Source Total:		15.3	10.0	-	10.0

Other Operating Expenditures

Other Operating Expenses	-	2,300.3	-	2,300.3
Risk Management Charges to State Agencies	146.8	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	28.0	-	-	-
External Programming and System Development Costs	8.3	-	-	-
Charges Imposed Related to AFIS.	1.1	-	-	-
External Telecommunications Charges	75.5	-	-	-
Electricity	802.2	-	-	-
Sanitation Waste Disposal	37.4	-	-	-
Water	162.3	-	-	-
Gas & Fuel Oil for Buildings	24.8	-	-	-
Rental of Other Machinery & Equipment	37.3	-	-	-
Miscellaneous Rent	19.0	-	-	-
Late Charges on Overdue Payments	0.1	-	-	-
Repair & Maintenance - Buildings	(378.2)	-	-	-

Program Expenditure Schedule

Agency:	Exposition and State Fair Board
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CLA-1-0 Interim Events				
Repair & Maintenance - Vehicles	3.1	-	-	-
Repair & Maintenance - Other Equipment	102.8	-	-	-
Repair & Maintenance - Other	185.6	-	-	-
Software Support, Maintenance Short-term Licensing	12.4	-	-	-
Uniforms	4.0	-	-	-
Office Supplies	3.2	-	-	-
Computer Supplies	6.8	-	-	-
Housekeeping Supplies	9.8	-	-	-
Automotive and Transportation Fuels	18.8	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	160.6	-	-	-
Repair & Maintenance Supplies - Related to Buildings	103.4	-	-	-
Other Operating Supplies	10.1	-	-	-
Conference Registration / Attendance Fees	0.2	-	-	-
Other Education & Training Costs	0.5	-	-	-
Advertising	1.0	-	-	-
External Printing	1.0	-	-	-
Postage & Delivery	2.8	-	-	-
Document Shredding and Destruction Services	0.2	-	-	-
Entertainment & Promotional Items	54.2	-	-	-
Dues	3.5	-	-	-
Books, Subscriptions & Publications	2.7	-	-	-
Security Services	186.0	-	-	-
Payments for Contracted State Inmate Labor	6.1	-	-	-
Other Miscellaneous Operating	92.0	-	-	-
Expenditure Category Total:	1,935.8	2,300.3	-	2,300.3

Fund Source

Appropriated Funds

CL4001	Arizona Exposition and State Fair Fund (Appropriated)	1,935.8	2,300.3	-	2,300.3
	Appropriated Funds Total:	1,935.8	2,300.3	-	2,300.3
	Fund Source Total:	1,935.8	2,300.3	-	2,300.3

Program Expenditure Schedule

Agency: Exposition and State Fair Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CLA-1-0 Interim Events				
Capital Equipment				
Capital Equipment	-	53.0	-	53.0
Furniture – Capital Purchase	1.1	-	-	-
Computer Equipment - Capitalized Purchase	10.6	-	-	-
Telecommunications Equipment Capital Purchase	6.2	-	-	-
Other Equipment - Capital Purchase	152.1	-	-	-
Expenditure Category Total:	169.9	53.0	-	53.0
Fund Source				
Appropriated Funds				
CL4001 Arizona Exposition and State Fair Fund (Appropriated)	169.9	53.0	-	53.0
Appropriated Funds Total:	169.9	53.0	-	53.0
Fund Source Total:	169.9	53.0	-	53.0
Non-Capital Equipment				
Furniture - Non-Capital Purchase	2.4	-	-	-
Computer Equipment – Non- Capitalized Purchases	3.9	-	-	-
Other Equipment - Non- Capital Purchase	1.3	-	-	-
Expenditure Category Total:	7.6	-	-	-
Fund Source				
Appropriated Funds				
CL4001 Arizona Exposition and State Fair Fund (Appropriated)	7.6	-	-	-
Appropriated Funds Total:	7.6	-	-	-
Fund Source Total:	7.6	-	-	-
Transfers-Out				
Transfers	-	-	-	-
Transfers Out – Not Subject to Cost Allocation	2,744.5	-	-	-
Expenditure Category Total:	2,744.5	-	-	-
Fund Source				

Program Expenditure Schedule

Agency: Exposition and State Fair Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CLA-1-0 Interim Events				
Appropriated Funds				
CL4001 Arizona Exposition and State Fair Fund (Appropriated)	1,274.5	-	-	-
Appropriated Funds Total:	1,274.5	-	-	-
Non-Appropriated Funds				
CL2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	1,470.0	-	-	-
Non-Appropriated Funds Total:	1,470.0	-	-	-
Fund Source Total:	2,744.5	-	-	-

Sub Program: CLA-1-1 Interim Events

FTE				
FTE	71.2	71.2	-	71.2
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
CL4001 Arizona Exposition and State Fair Fund (Appropriated)	71.2	71.2	-	71.2
Appropriated Funds Total:	71.2	71.2	-	71.2
Fund Source Total:	71.2	71.2	-	71.2

Personal Services				
Personal Services	2,541.2	3,049.4	-	3,049.4
Expenditure Category Total:	2,541.2	3,049.4	-	3,049.4

Fund Source				
Appropriated Funds				
CL4001 Arizona Exposition and State Fair Fund (Appropriated)	2,541.2	3,049.4	-	3,049.4
Appropriated Funds Total:	2,541.2	3,049.4	-	3,049.4
Fund Source Total:	2,541.2	3,049.4	-	3,049.4

Employee Related Expenditures				
Employee Related Expenses	837.1	1,004.5	-	1,004.5
Expenditure Category Total:	837.1	1,004.5	-	1,004.5

Program Expenditure Schedule

Agency: Exposition and State Fair Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: CLA-1-0 Interim Events

Sub Program: CLA-1-1 Interim Events

Fund Source

Appropriated Funds

CL4001	Arizona Exposition and State Fair Fund (Appropriated)	837.1	1,004.5	-	1,004.5
Appropriated Funds Total:		837.1	1,004.5	-	1,004.5
Fund Source Total:		837.1	1,004.5	-	1,004.5

Expenditure Category

Depreciation and Amortization Expenses	74.8	-	-	-
Expenditure Category Total:	74.8	-	-	-

Fund Source

Appropriated Funds

CL4001	Arizona Exposition and State Fair Fund (Appropriated)	74.8	-	-	-
Appropriated Funds Total:		74.8	-	-	-
Fund Source Total:		74.8	-	-	-

Professional & Outside Services

Professional and Outside Services	-	21.6	-	21.6
Other External Financial Services	0.5	-	-	-
Attorney General Legal Services	10.5	-	-	-
Temporary Agency Services	4.6	-	-	-
Other Professional & Outside Services	2.4	-	-	-
Expenditure Category Total:	18.0	21.6	-	21.6

Fund Source

Appropriated Funds

CL4001	Arizona Exposition and State Fair Fund (Appropriated)	18.0	21.6	-	21.6
Appropriated Funds Total:		18.0	21.6	-	21.6
Fund Source Total:		18.0	21.6	-	21.6

Travel In-State

Travel In-State	-	4.7	-	4.7
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Program Expenditure Schedule

Agency: Exposition and State Fair Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: CLA-1-0 Interim Events

Sub Program: CLA-1-1 Interim Events

Airfare and Other Common Carrier Charges	0.3	-	-	-
Mileage - Private Vehicle	1.7	-	-	-
Lodging	1.6	-	-	-
Meals with Overnight Stay	0.2	-	-	-
Other Miscellaneous In- State Travel	0.1	-	-	-
Expenditure Category Total:	3.9	4.7	-	4.7

Fund Source

Appropriated Funds

CL4001 Arizona Exposition and State Fair Fund (Appropriated)	3.9	4.7	-	4.7
Appropriated Funds Total:	3.9	4.7	-	4.7
Fund Source Total:	3.9	4.7	-	4.7

Travel Out-Of-State

Travel Out of State	-	10.0	-	10.0
Airfare and Other Common Carrier Charges	4.7	-	-	-
Lodging Out-of-State	7.3	-	-	-
Meals with Overnight Stay	1.5	-	-	-
Other Miscellaneous Out-of- State Travel	1.9	-	-	-
Expenditure Category Total:	15.3	10.0	-	10.0

Fund Source

Appropriated Funds

CL4001 Arizona Exposition and State Fair Fund (Appropriated)	15.3	10.0	-	10.0
Appropriated Funds Total:	15.3	10.0	-	10.0
Fund Source Total:	15.3	10.0	-	10.0

Other Operating Expenditures

Other Operating Expenses	-	2,300.3	-	2,300.3
Risk Management Charges to State Agencies	146.8	-	-	-

Program Expenditure Schedule

Agency:	Exposition and State Fair Board
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CLA-1-0 Interim Events				
Sub Program: CLA-1-1 Interim Events				

Internal Service Computer Processing, Hosting, Maintenance and Support Costs	28.0	-	-	-
External Programming and System Development Costs	8.3	-	-	-
Charges Imposed Related to AFIS.	1.1	-	-	-
External Telecommunications Charges	75.5	-	-	-
Electricity	802.2	-	-	-
Sanitation Waste Disposal	37.4	-	-	-
Water	162.3	-	-	-
Gas & Fuel Oil for Buildings	24.8	-	-	-
Rental of Other Machinery & Equipment	37.3	-	-	-
Miscellaneous Rent	19.0	-	-	-
Late Charges on Overdue Payments	0.1	-	-	-
Repair & Maintenance - Buildings	(378.2)	-	-	-
Repair & Maintenance - Vehicles	3.1	-	-	-
Repair & Maintenance - Other Equipment	102.8	-	-	-
Repair & Maintenance - Other	185.6	-	-	-
Software Support, Maintenance Short-term Licensing	12.4	-	-	-
Uniforms	4.0	-	-	-
Office Supplies	3.2	-	-	-
Computer Supplies	6.8	-	-	-
Housekeeping Supplies	9.8	-	-	-
Automotive and Transportation Fuels	18.8	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	160.6	-	-	-
Repair & Maintenance Supplies - Related to Buildings	103.4	-	-	-
Other Operating Supplies	10.1	-	-	-
Conference Registration / Attendance Fees	0.2	-	-	-
Other Education & Training Costs	0.5	-	-	-
Advertising	1.0	-	-	-
External Printing	1.0	-	-	-
Postage & Delivery	2.8	-	-	-
Document Shredding and Destruction Services	0.2	-	-	-

Program Expenditure Schedule

Agency: Exposition and State Fair Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: CLA-1-0 Interim Events

Sub Program: CLA-1-1 Interim Events

Entertainment & Promotional Items	54.2	-	-	-
Dues	3.5	-	-	-
Books, Subscriptions & Publications	2.7	-	-	-
Security Services	186.0	-	-	-
Payments for Contracted State Inmate Labor	6.1	-	-	-
Other Miscellaneous Operating	92.0	-	-	-
Expenditure Category Total:	1,935.8	2,300.3	-	2,300.3

Fund Source

Appropriated Funds

CL4001 Arizona Exposition and State Fair Fund (Appropriated)	1,935.8	2,300.3	-	2,300.3
Appropriated Funds Total:	1,935.8	2,300.3	-	2,300.3
Fund Source Total:	1,935.8	2,300.3	-	2,300.3

Capital Equipment

Capital Equipment	-	53.0	-	53.0
Furniture – Capital Purchase	1.1	-	-	-
Computer Equipment - Capitalized Purchase	10.6	-	-	-
Telecommunications Equipment Capital Purchase	6.2	-	-	-
Other Equipment - Capital Purchase	152.1	-	-	-
Expenditure Category Total:	169.9	53.0	-	53.0

Fund Source

Appropriated Funds

CL4001 Arizona Exposition and State Fair Fund (Appropriated)	169.9	53.0	-	53.0
Appropriated Funds Total:	169.9	53.0	-	53.0
Fund Source Total:	169.9	53.0	-	53.0

Non-Capital Equipment

Furniture - Non-Capital Purchase	2.4	-	-	-
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Program Expenditure Schedule

Agency:	Exposition and State Fair Board
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CLA-1-0 Interim Events				
Sub Program: CLA-1-1 Interim Events				

Computer Equipment – Non- Capitalized Purchases	3.9	-	-	-
Other Equipment - Non- Capital Purchase	1.3	-	-	-
Expenditure Category Total:	7.6	-	-	-

Fund Source

Appropriated Funds

CL4001 Arizona Exposition and State Fair Fund (Appropriated)	7.6	-	-	-
Appropriated Funds Total:	7.6	-	-	-
Fund Source Total:	7.6	-	-	-

Transfers-Out

Transfers	-	-	-	-
Transfers Out – Not Subject to Cost Allocation	2,744.5	-	-	-
Expenditure Category Total:	2,744.5	-	-	-

Fund Source

Appropriated Funds

CL4001 Arizona Exposition and State Fair Fund (Appropriated)	1,274.5	-	-	-
Appropriated Funds Total:	1,274.5	-	-	-

Non-Appropriated Funds

CL2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	1,470.0	-	-	-
Non-Appropriated Funds Total:	1,470.0	-	-	-
Fund Source Total:	2,744.5	-	-	-

Program Expenditure Schedule

Agency: Exposition and State Fair Board

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CLA-2-0 State Fair					
FTE					
FTE		112.8	112.8	-	112.8
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
CL4001 Arizona Exposition and State Fair Fund (Appropriated)		112.8	112.8	-	112.8
Appropriated Funds Total:		112.8	112.8	-	112.8
Fund Source Total:		112.8	112.8	-	112.8
Personal Services					
Personal Services		2,170.1	2,604.2	179.0	2,783.2
Expenditure Category Total:		2,170.1	2,604.2	179.0	2,783.2
Fund Source					
Appropriated Funds					
CL4001 Arizona Exposition and State Fair Fund (Appropriated)		2,170.1	2,604.2	179.0	2,783.2
Appropriated Funds Total:		2,170.1	2,604.2	179.0	2,783.2
Fund Source Total:		2,170.1	2,604.2	179.0	2,783.2
Employee Related Expenditures					
Employee Related Expenses		434.9	500.0	48.3	548.3
Expenditure Category Total:		434.9	500.0	48.3	548.3
Fund Source					
Appropriated Funds					
CL4001 Arizona Exposition and State Fair Fund (Appropriated)		434.9	500.0	48.3	548.3
Appropriated Funds Total:		434.9	500.0	48.3	548.3
Fund Source Total:		434.9	500.0	48.3	548.3
Depreciation and Amortization Expenses					
Depreciation and Amortization Expenses		74.8	-	-	-
Expenditure Category Total:		74.8	-	-	-
Fund Source					

Program Expenditure Schedule

Agency: Exposition and State Fair Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: CLA-2-0 State Fair

Appropriated Funds

CL4001 Arizona Exposition and State Fair Fund (Appropriated)	74.8	-	-	-
Appropriated Funds Total:	74.8	-	-	-
Fund Source Total:	74.8	-	-	-

Professional & Outside Services

Professional and Outside Services	-	102.3	1,318.2	1,420.5
Attorney General Legal Services	10.5	-	-	-
Temporary Agency Services	10.5	-	-	-
Other Professional & Outside Services	64.4	-	-	-
Expenditure Category Total:	85.3	102.3	1,318.2	1,420.5

Fund Source

Appropriated Funds

CL4001 Arizona Exposition and State Fair Fund (Appropriated)	85.3	102.3	1,318.2	1,420.5
Appropriated Funds Total:	85.3	102.3	1,318.2	1,420.5
Fund Source Total:	85.3	102.3	1,318.2	1,420.5

Travel In-State

Travel In-State	-	6.0	-	6.0
Lodging	15.8	-	-	-
Expenditure Category Total:	15.8	6.0	-	6.0

Fund Source

Appropriated Funds

CL4001 Arizona Exposition and State Fair Fund (Appropriated)	15.8	6.0	-	6.0
Appropriated Funds Total:	15.8	6.0	-	6.0
Fund Source Total:	15.8	6.0	-	6.0

Travel Out-Of-State

Travel Out of State	-	5.0	-	5.0
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Program Expenditure Schedule

Agency:	Exposition and State Fair Board
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CLA-2-0 State Fair				
Airfare and Other Common Carrier Charges	3.3	-	-	-
Lodging Out-of-State	1.0	-	-	-
Expenditure Category Total:	4.4	5.0	-	5.0

Fund Source

Appropriated Funds

CL4001	Arizona Exposition and State Fair Fund (Appropriated)	4.4	5.0	-	5.0
Appropriated Funds Total:		4.4	5.0	-	5.0
Fund Source Total:		4.4	5.0	-	5.0

Aid To Organizations & Individuals

	Payments to Providers of Other Medical and Health Services	0.3	-	-	-
Expenditure Category Total:		0.3	-	-	-

Fund Source

Appropriated Funds

CL4001	Arizona Exposition and State Fair Fund (Appropriated)	0.3	-	-	-
Appropriated Funds Total:		0.3	-	-	-
Fund Source Total:		0.3	-	-	-

Other Operating Expenditures

	Other Operating Expenses	-	7,894.3	5,175.3	13,069.6
	Risk Management Charges to State Agencies	146.8	-	-	-
	External Programming and System Development Costs	9.8	-	-	-
	Charges Imposed Related to AFIS.	1.1	-	-	-
	External Telecommunications Charges	8.2	-	-	-
	Electricity	334.3	-	-	-
	Sanitation Waste Disposal	16.3	-	-	-
	Water	79.9	-	-	-
	Gas & Fuel Oil for Buildings	1.2	-	-	-
	Rental of Other Machinery & Equipment	252.1	-	-	-
	Miscellaneous Rent	130.5	-	-	-

Program Expenditure Schedule

Agency:	Exposition and State Fair Board
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CLA-2-0 State Fair				
Repair & Maintenance - Buildings	5.1	-	-	-
Repair & Maintenance - Vehicles	0.4	-	-	-
Repair & Maintenance - Other Equipment	15.4	-	-	-
Repair & Maintenance - Other	340.9	-	-	-
Software Support, Maintenance Short-term Licensing	28.5	-	-	-
Uniforms	23.5	-	-	-
Office Supplies	5.8	-	-	-
Computer Supplies	6.4	-	-	-
Housekeeping Supplies	44.8	-	-	-
Drugs & Medicine Supplies	2.5	-	-	-
Automotive and Transportation Fuels	11.1	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	33.1	-	-	-
Repair & Maintenance Supplies - Related to Buildings	12.6	-	-	-
Other Operating Supplies	81.3	-	-	-
Conference Registration / Attendance Fees	6.0	-	-	-
Other Education & Training Costs	0.5	-	-	-
Advertising	834.0	-	-	-
External Printing	64.9	-	-	-
Photography	3.1	-	-	-
Postage & Delivery	0.3	-	-	-
Awards	17.9	-	-	-
Entertainment & Promotional Items	1,965.2	-	-	-
Dues	3.8	-	-	-
Books, Subscriptions & Publications	5.5	-	-	-
Security Services	1,747.4	-	-	-
Payments for Contracted State Inmate Labor	3.2	-	-	-
Other Miscellaneous Operating	322.8	-	-	-
Expenditure Category Total:	6,566.1	7,894.3	5,175.3	13,069.6

Fund Source

Appropriated Funds

CL4001 Arizona Exposition and State Fair Fund (Appropriated)	6,566.1	7,894.3	5,175.3	13,069.6
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Program Expenditure Schedule

Agency: Exposition and State Fair Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CLA-2-0 State Fair				
Appropriated Funds Total:	6,566.1	7,894.3	5,175.3	13,069.6
Fund Source Total:	6,566.1	7,894.3	5,175.3	13,069.6
Capital Equipment				
Other Equipment - Capital Purchase	7.1	-	-	-
Expenditure Category Total:	7.1	-	-	-
Fund Source				
Appropriated Funds				
CL4001 Arizona Exposition and State Fair Fund (Appropriated)	7.1	-	-	-
Appropriated Funds Total:	7.1	-	-	-
Fund Source Total:	7.1	-	-	-
Non-Capital Equipment				
Furniture - Non-Capital Purchase	2.2	-	-	-
Telecommunications Equipment - Non-Capital Purchase	1.0	-	-	-
Other Equipment - Non- Capital Purchase	4.7	-	-	-
Expenditure Category Total:	8.0	-	-	-
Fund Source				
Appropriated Funds				
CL4001 Arizona Exposition and State Fair Fund (Appropriated)	8.0	-	-	-
Appropriated Funds Total:	8.0	-	-	-
Fund Source Total:	8.0	-	-	-
Transfers-Out				
Transfers Out – Not Subject to Cost Allocation	2,210.1	-	-	-
Expenditure Category Total:	2,210.1	-	-	-
Fund Source				
Appropriated Funds				
CL4001 Arizona Exposition and State Fair Fund (Appropriated)	2,210.1	-	-	-
Appropriated Funds Total:	2,210.1	-	-	-

Program Expenditure Schedule

Agency: Exposition and State Fair Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CLA-2-0 State Fair				
Fund Source Total:	2,210.1	-	-	-

Sub Program: CLA-2-1 State Fair Operations

FTE				
FTE	112.8	112.8	-	112.8
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
CL4001 Arizona Exposition and State Fair Fund (Appropriated)	112.8	112.8	-	112.8
Appropriated Funds Total:	112.8	112.8	-	112.8
Fund Source Total:	112.8	112.8	-	112.8

Personal Services				
Personal Services	2,170.1	2,604.2	179.0	2,783.2
Expenditure Category Total:	2,170.1	2,604.2	179.0	2,783.2

Fund Source				
Appropriated Funds				
CL4001 Arizona Exposition and State Fair Fund (Appropriated)	2,170.1	2,604.2	179.0	2,783.2
Appropriated Funds Total:	2,170.1	2,604.2	179.0	2,783.2
Fund Source Total:	2,170.1	2,604.2	179.0	2,783.2

Employee Related Expenditures				
Employee Related Expenses	434.9	500.0	48.3	548.3
Expenditure Category Total:	434.9	500.0	48.3	548.3

Fund Source				
Appropriated Funds				
CL4001 Arizona Exposition and State Fair Fund (Appropriated)	434.9	500.0	48.3	548.3
Appropriated Funds Total:	434.9	500.0	48.3	548.3
Fund Source Total:	434.9	500.0	48.3	548.3

Program Expenditure Schedule

Agency: Exposition and State Fair Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CLA-2-0 State Fair				

Sub Program: CLA-2-1 State Fair Operations

Depreciation and Amortization Expenses	74.8	-	-	-
Expenditure Category Total:	74.8	-	-	-

Fund Source

Appropriated Funds

CL4001 Arizona Exposition and State Fair Fund (Appropriated)	74.8	-	-	-
Appropriated Funds Total:	74.8	-	-	-
Fund Source Total:	74.8	-	-	-

Professional & Outside Services

Professional and Outside Services	-	102.3	1,318.2	1,420.5
Attorney General Legal Services	10.5	-	-	-
Temporary Agency Services	10.5	-	-	-
Other Professional & Outside Services	64.4	-	-	-
Expenditure Category Total:	85.3	102.3	1,318.2	1,420.5

Fund Source

Appropriated Funds

CL4001 Arizona Exposition and State Fair Fund (Appropriated)	85.3	102.3	1,318.2	1,420.5
Appropriated Funds Total:	85.3	102.3	1,318.2	1,420.5
Fund Source Total:	85.3	102.3	1,318.2	1,420.5

Travel In-State

Travel In-State	-	6.0	-	6.0
Lodging	15.8	-	-	-
Expenditure Category Total:	15.8	6.0	-	6.0

Fund Source

Appropriated Funds

CL4001 Arizona Exposition and State Fair Fund (Appropriated)	15.8	6.0	-	6.0
Appropriated Funds Total:	15.8	6.0	-	6.0
Fund Source Total:	15.8	6.0	-	6.0

Program Expenditure Schedule

Agency: Exposition and State Fair Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CLA-2-0 State Fair				
Sub Program: CLA-2-1 State Fair Operations				
Travel Out-Of-State				
Travel Out of State	-	5.0	-	5.0
Airfare and Other Common Carrier Charges	3.3	-	-	-
Lodging Out-of-State	1.0	-	-	-
Expenditure Category Total:	4.4	5.0	-	5.0
Fund Source				
Appropriated Funds				
CL4001 Arizona Exposition and State Fair Fund (Appropriated)	4.4	5.0	-	5.0
Appropriated Funds Total:	4.4	5.0	-	5.0
Fund Source Total:	4.4	5.0	-	5.0
Aid To Organizations & Individuals				
Payments to Providers of Other Medical and Health Services	0.3	-	-	-
Expenditure Category Total:	0.3	-	-	-
Fund Source				
Appropriated Funds				
CL4001 Arizona Exposition and State Fair Fund (Appropriated)	0.3	-	-	-
Appropriated Funds Total:	0.3	-	-	-
Fund Source Total:	0.3	-	-	-
Other Operating Expenditures				
Other Operating Expenses	-	7,894.3	5,175.3	13,069.6
Risk Management Charges to State Agencies	146.8	-	-	-
External Programming and System Development Costs	9.8	-	-	-
Charges Imposed Related to AFIS.	1.1	-	-	-
External Telecommunications Charges	8.2	-	-	-
Electricity	334.3	-	-	-
Sanitation Waste Disposal	16.3	-	-	-

Program Expenditure Schedule

Agency:	Exposition and State Fair Board
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CLA-2-0 State Fair				
Sub Program: CLA-2-1 State Fair Operations				

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Water	79.9	-	-	-
Gas & Fuel Oil for Buildings	1.2	-	-	-
Rental of Other Machinery & Equipment	252.1	-	-	-
Miscellaneous Rent	130.5	-	-	-
Repair & Maintenance - Buildings	5.1	-	-	-
Repair & Maintenance - Vehicles	0.4	-	-	-
Repair & Maintenance - Other Equipment	15.4	-	-	-
Repair & Maintenance - Other	340.9	-	-	-
Software Support, Maintenance Short-term Licensing	28.5	-	-	-
Uniforms	23.5	-	-	-
Office Supplies	5.8	-	-	-
Computer Supplies	6.4	-	-	-
Housekeeping Supplies	44.8	-	-	-
Drugs & Medicine Supplies	2.5	-	-	-
Automotive and Transportation Fuels	11.1	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	33.1	-	-	-
Repair & Maintenance Supplies - Related to Buildings	12.6	-	-	-
Other Operating Supplies	81.3	-	-	-
Conference Registration / Attendance Fees	6.0	-	-	-
Other Education & Training Costs	0.5	-	-	-
Advertising	834.0	-	-	-
External Printing	64.9	-	-	-
Photography	3.1	-	-	-
Postage & Delivery	0.3	-	-	-
Awards	17.9	-	-	-
Entertainment & Promotional Items	1,965.2	-	-	-
Dues	3.8	-	-	-
Books, Subscriptions & Publications	5.5	-	-	-
Security Services	1,747.4	-	-	-
Payments for Contracted State Inmate Labor	3.2	-	-	-
Other Miscellaneous Operating	322.8	-	-	-

Program Expenditure Schedule

Agency: Exposition and State Fair Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CLA-2-0 State Fair				
Sub Program: CLA-2-1 State Fair Operations				
Expenditure Category Total:	6,566.1	7,894.3	5,175.3	13,069.6

Fund Source

Appropriated Funds

CL4001	Arizona Exposition and State Fair Fund (Appropriated)	6,566.1	7,894.3	5,175.3	13,069.6
	Appropriated Funds Total:	6,566.1	7,894.3	5,175.3	13,069.6
	Fund Source Total:	6,566.1	7,894.3	5,175.3	13,069.6

Capital Equipment

Other Equipment - Capital Purchase	7.1	-	-	-
Expenditure Category Total:	7.1	-	-	-

Fund Source

Appropriated Funds

CL4001	Arizona Exposition and State Fair Fund (Appropriated)	7.1	-	-	-
	Appropriated Funds Total:	7.1	-	-	-
	Fund Source Total:	7.1	-	-	-

Non-Capital Equipment

Furniture - Non-Capital Purchase	2.2	-	-	-
Telecommunications Equipment - Non-Capital Purchase	1.0	-	-	-
Other Equipment - Non- Capital Purchase	4.7	-	-	-
Expenditure Category Total:	8.0	-	-	-

Fund Source

Appropriated Funds

CL4001	Arizona Exposition and State Fair Fund (Appropriated)	8.0	-	-	-
	Appropriated Funds Total:	8.0	-	-	-
	Fund Source Total:	8.0	-	-	-

Transfers-Out

Program Expenditure Schedule

Agency:	Exposition and State Fair Board
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CLA-2-0 State Fair				

Sub Program: CLA-2-1 State Fair Operations
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Transfers Out – Not Subject to Cost Allocation	2,210.1	-	-	-
Expenditure Category Total:	2,210.1	-	-	-

Fund Source

Appropriated Funds

CL4001 Arizona Exposition and State Fair Fund (Appropriated)	2,210.1	-	-	-
Appropriated Funds Total:	2,210.1	-	-	-
Fund Source Total:	2,210.1	-	-	-

Program Expenditure Schedule

Agency: Exposition and State Fair Board

Administrative Costs Summary

FY 2025

Personal Services	421.2
ERE	11.4
All Other	2.7
Administrative Costs Total:	435.3

Administrative Costs / Total Expenditure Ratio

Request

Admin %

FY 2025

24,276.1

1.8%

Listing of Performance Measures of All Grants

Agency: **CLA** **Exposition and State Fair Board**

Title: CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS

AFIS Grant No: ARP-S ARPS200 **CFDA:** 21.027 **Grantor:** CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS

Periodic: One-Time **Start Date:** 8/01/2021 **End Date:** 3/01/2022

Type of Grant: Pass-Through Funding **If Other, Explain:**

Fed. % or \$ Cap: **Source of Match:**

AFIS fund number where the grant is maintained: CL2985

Is this American Recovery and Reinvestment Act money (Stimulus)?

No

Is this from 2020 federal stimulus funding?

Yes

Administrative costs are permitted to be paid using this federal money:

Description: Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the "Act"), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the "Coronavirus State and Local Fiscal Recovery Funds" or "SLFRF"), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.

Performance Measure: Numer of State Fair attendees

FY 2022	FY 2023	FY 2024	FY 2025
1,590,000	0	0	0

Performance Measure Description:

Measure Number of people attending Arizona State Fair (Coronaviurs Recovery Funds used for Arizona State Fair payroll)

Performance Measure: Number of Employees

FY 2022	FY 2023	FY 2024	FY 2025
184	0	0	0

Performance Measure Description:

Number of State Fair FTE paid using Coronavirus Recovery Funds

Performance Measure: Sector of Employment

FY 2022	FY 2023	FY 2024	FY 2025
1	0	0	0

Performance Measure Description:

Sector of Employment covered using the Coronaviurs State Recovery Funds: Events and Hospitality Sector

Departments: Administration, Admissions, Box Office, Coliseum Maintenance, Entry Office, Evetns, Exeuctive Office, Finance, First Aid, Grounds Mainte

Listing of Performance Measures of All Grants

Agency: **CLA** **Exposition and State Fair Board**

Performance Measure: Completion of HVAC repair Service to the AES Coliseum by January 31, 2023

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

Performance Measure Description:

Completion of HVAC repair Service to the AES Coliseum by January 31, 2023

Sources & Uses Details of All Grants

Agency:	CLA Exposition and State Fair Board		
Grant Title:	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS		
AFIS Grant #:	ARP-S ARPS200	CFDA:	21.027

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	2,000.0	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	3,470.0	-	-
Total Revenue	3,470.0	-	-
Expenditures			
Personal Services	-	2,000.0	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	1,470.0	-	-
Total Expenditures	1,470.0	2,000.0	-
Ending Balance	2,000.0	-	-

Federal Funds Sources & Uses Summary of all Federal Funds Grants

Agency: CLA Exposition and State Fair Board

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	2,000.0	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	3,470.0	-	-
Total Revenue	3,470.0	-	-
Expenditures			
Personal Services	-	2,000.0	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	1,470.0	-	-
Total Expenditures	1,470.0	2,000.0	-
Ending Balance	2,000.0	-	-

Listing of All Federal Funds by Grant

Agency:	CLA Exposition and State Fair Board				
Title:	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS				
AFIS Grant No:	ARP-S ARPS200	CFDA:	21.027	Grantor:	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS
Periodic:	One-Time	Start Date:	8/01/2021	End Date:	3/01/2022
Type of Grant:	Pass-Through Funding	If Other, Explain:			
Fed. % or \$ Cap:	Source of Match:				
AFIS fund number where the grant is maintained:			CL2985	Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			Yes		
Description:	<p>Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the "Act"), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the "Coronavirus State and Local Fiscal Recovery Funds" or "SLFRF"), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.</p>				

State of Arizona Federal Funds Statement

Transmittal Statement

Exposition and State Fair Board

Governor Hobbs:

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2025.

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

Agency Head Signature Wanell Costello

Grant Name	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Expenditures
CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS	1,470	2,000	0

Agency Summary

Exposition and State Fair Board

Wanell Costello, Executive Director

Phone: 6022526771

A.R.S. § 3-1001

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.

Agency Summary: (\$ Thousands)

Program	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
▶ Interim Events	8,348.2	6,443.5	6,443.5
▶ State Fair	11,576.8	11,111.8	17,832.6
Agency Total:	19,925.0	17,555.3	24,276.1

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Other Appropriated Funds	18,455.0	17,555.3	24,276.1
Other Non-Appropriated Funds	1,470.0	-	-
Total Funding	19,925.0	17,555.3	24,276.1

FTE Positions	184.0	184.0	184.0
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5 Year Plan

Issue 1 Funding Facility Improvements

Description: Given a large, aging facility, the Arizona Exposition and State Fair (AESF) must consistently 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 operational needs. AESF contracts with ADOA's General Service 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 capitol 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 expend 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 revenue 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

	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate
Full-Time Equivalent Positions	7,462,726.1	8,208,998.7	9,029,898.6
General Fund	-	-	-
Other Appropriated Funds	29,814,713.3	32,796,184.6	36,075,803.1
Non-Appropriated Funds	-	-	-
Federal Funds	-	-	-

Program Summary

Interim Events (CLA-1-0)

Irene Robayo, Chief Financial Officer

Phone: 6022577132

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.

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Other Appropriated Funds	6,878.2	6,443.5	6,443.5
Other Non-Appropriated Funds	1,470.0	-	-
Total Funding	8,348.2	6,443.5	6,443.5

FTE Positions	71.2	71.2	71.2
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◆ **Goal 1** To increase the number of non-fair rental days.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
New promoters requesting space	8	5	8	6	4
Repeat promoters annually	33	31	26	35	30
Non-fair rental days over previous year	515	640	605	600	625
New partners acquired	3	8	12	10	12

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

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Exhibit space used by partners for business showcase (square feet)	10,000	30,000	22,000	25,000	19,000

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

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Parking lot rentals	7	15	11	10	14
New strategic partners renting parking lots	1	3	4	2	4
New revenue streams identified	1	3	2	2	0
New revenue received from alternative sources (in dollars)	2,000,000	100,000	174,740	7,500,000	0

Program Summary	
State Fair (CLA-2-0)	
Irene Robayo, Chief Financial Officer	
Phone: 6022577132	
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.

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Other Appropriated Funds	11,576.8	11,111.8	17,832.6
Total Funding	11,576.8	11,111.8	17,832.6

FTE Positions	112.8	112.8	112.8
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◆ **Goal 1** To develop partnerships with business, industry, community, and volunteer groups.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Increase Wednesday attendance.	137,688	0	0	0	0
Fair attendance (in thousands)	1,590	1,000	1,384,269	1,300	0

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

Performance Measures

	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of guest service contacts	89	80	129	80	0
Improvements implemented	13	9	0	5	0

Agency 5 Year Plan

CLA Exposition and State Fair Board

Issue 1 Funding Facility Improvements

Description: Given a large, aging facility, the Arizona Exposition and State Fair (AESF) must consistently 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 operational needs. AESF contracts with ADOA's General Service 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 capitol maintenance and improvement plan's execution is contingent upon available funds and sufficient appropriation.

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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 revenue 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

	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate
Full-Time Equivalent Positions	7,462,726.1	8,208,998.7	9,029,898.6
General Fund	-	-	-
Other Appropriated Funds	29,814,713.3	32,796,184.6	36,075,803.1
Non-Appropriated Funds	-	-	-
Federal Funds	-	-	-

AGENCY SUMMARY

Program: CLA Exposition and State Fair Board
Director: Wanell Costello, Executive Director
Phone: Executive Office 6022526771
Statute: A.R.S. § 3-1001
Plan Contact: Irene Robayo, Chief Financial Officer
Accounting 6022577132

Mission:

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

Description:

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AGENCY SUMMARY

Program: CLA Exposition and State Fair Board
Director: Wanell Costello, Executive Director
Phone: Executive Office 6022526771
Statute: A.R.S. § 3-1001
Plan Contact: Irene Robayo, Chief Financial Officer
 Accounting 6022577132

PROGRAM SUMMARY

Program: Interim Events (CLA-1-0)
Contact: Irene Robayo, Chief Financial Officer
Phone: Phone: 6022577132
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.**

Performance Measures:

ML	Budget	Type	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
X		OC New promoters requesting space	8	5	8	6	4
X		OC Repeat promoters annually	33	31	26	35	30
X		OC Non-fair rental days over previous year	515	640	605	600	625
X		OC New partners acquired	3	8	12	10	12
X		OC Exhibit space used by partners for business showcase (square feet)	10,000	30,000	22,000	25,000	19,000

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

Performance Measures:

ML	Budget	Type	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
X		OC Parking lot rentals	7	15	11	10	14
X		OC New strategic partners renting parking lots	1	3	4	2	4
X		OC New revenue streams identified	1	3	2	2	0
X	X	OC New revenue received from alternative sources (in dollars)	2,000,000	100,000	174,740	7,500,000	0

AGENCY SUMMARY

Program: CLA Exposition and State Fair Board
Director: Wanell Costello, Executive Director
Phone: Executive Office 6022526771
Statute: A.R.S. § 3-1001
Plan Contact: Irene Robayo, Chief Financial Officer
 Accounting 6022577132

PROGRAM SUMMARY

Program: State Fair (CLA-2-0)
Contact: Irene Robayo, Chief Financial Officer
Phone: Phone: 6022577132
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.**

Performance Measures:

ML	Budget	Type	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
X		OC Increase Wednesday attendance.	137,688	0	0	0	0
X		OC Fair attendance (in thousands)	1,590	1,000	1,384,269	1,300	0

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

Performance Measures:

ML	Budget	Type	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
X	X	OC Number of guest service contacts	89	80	129	80	0
X		QL Improvements implemented	13	9	0	5	0

Budget Related Performance Measures

CLA Exposition and State Fair Board

PROGRAM SUMMARY

Program: Interim Events (CLA-1-0)
Contact: Irene Robayo, Chief Financial Officer 6022577132
2nd Contact:
Statute: A.R.S. §§ 3-1001 to 3-1013, 5-113

ML	Budget Type	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
X	X	OC New revenue received from alternative sources (in dollars)	2,000,000	100,000	174,740	7,500,000	0

PROGRAM SUMMARY

Program: State Fair (CLA-2-0)
Contact: Irene Robayo, Chief Financial Officer 6022577132
2nd Contact:
Statute: A.R.S. §§ 3-1003 to 3-1013, 11-258

ML	Budget Type	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
X	X	OC Number of guest service contacts	89	80	129	80	0

Not in Master List

Goals without any Performance Measures Marked for inclusion in the Master List

The display of the footnote: * = Agency, Program, or Sub Program has no goals with publishable performance measures.

Explore Plans

P 0 CLA Exposition and State Fair Board

P 1 CLA-1-0 Interim Events

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

- P 1 New promoters requesting space
- P 2 Repeat promoters annually
- P 3 Non-fair rental days over previous year
- P 4 New partners acquired
- P 5 Exhibit space used by partners for business showcase (square feet)

G 2 To maximize the use of existing parking space.

- P 1 Parking lot rentals
- P 2 New strategic partners renting parking lots
- P 3 New revenue streams identified
- P 4 New revenue received from alternative sources (in dollars)

S 1 CLA-1-1 Interim Events

P 1 CLA-2-0 State Fair

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

- P 1 Increase Wednesday attendance.
- P 2 Fair attendance (in thousands)

G 2 To maximize all fair revenue sources.

- P 1 Number of guest service contacts
- P 2 Improvements implemented

S 1 CLA-2-1 State Fair Operations

Explore Plans

P 0 CLA Exposition and State Fair Board

P 1 CLA-1-0 Interim Events

G 1 CLA-G001 To increase the number of non-fair rental days.

- P 1 CLA-PM0002 New promoters requesting space
- P 2 CLA-PM0003 Repeat promoters annually
- P 3 CLA-PM0001 Non-fair rental days over previous year
- P 4 CLA-PM0006 New partners acquired
- P 5 CLA-PM0007 Exhibit space used by partners for business showcase (square feet)

G 2 CLA-G002 To maximize the use of existing parking space.

- P 1 CLA-PM0004 Parking lot rentals
- P 2 CLA-PM0005 New strategic partners renting parking lots
- P 3 CLA-PM0008 New revenue streams identified
- P 4 CLA-PM0009 New revenue received from alternative sources (in dollars)

S 1 CLA-1-1 Interim Events

P 1 CLA-2-0 State Fair

G 1 CLA-G003 To develop partnerships with business, industry, community, and volunteer groups.

- P 1 CLA-PM0010 Increase Wednesday attendance.
- P 2 CLA-PM0011 Fair attendance (in thousands)

G 2 CLA-G004 To maximize all fair revenue sources.

- P 1 CLA-PM0012 Number of guest service contacts
- P 2 CLA-PM0013 Improvements implemented

S 1 CLA-2-1 State Fair Operations