

Arizona Exposition and State Fair

Budget

FY 2027



September 02, 2025

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

Dear Governor Hobbs:

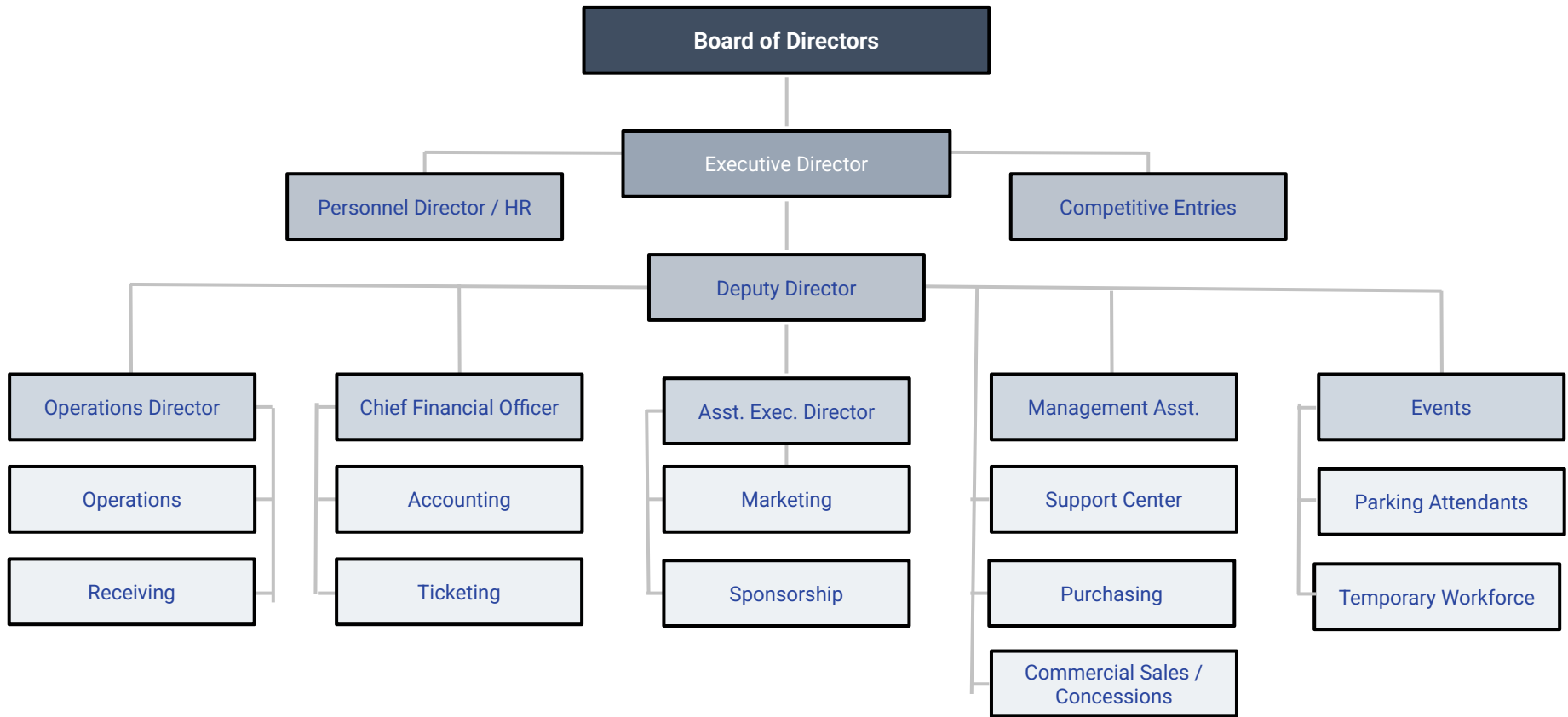
Please find the FY27 Budget Submission for the Arizona Exposition and State Fair enclosed with this letter. The submission includes Arizona Budgeting System forms and revenue forecasting methodologies, as well as an agency organizational chart. Should you have any questions or need additional information, please contact me at 602-252-6771 or by email at wanell.costello@azstatefair.com.

Sincerely,

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

Wanell Costello
Executive Director

cc: Rudy Cen, OSPB Budget Analyst



Organization Chart



State of Arizona Budget Request

State Agency

Exposition and State Fair Board

A.R.S. Citation: A.R.S. § 3-1001

Appropriated Funds

Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2027.

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

Total Amount Requested:

Arizona Exposition and State Fair Fund

Non-Appropriated Funds

Exposition and State Fair Board Total:

FY 2026
Expenditure
Plan

FY 2027
Funding
Issue

FY 2027
Total
Request

19,762.8

2,000.0

21,762.8

19,762.8

2,000.0

21,762.8

FY 2026
Expenditure
Plan

FY 2027
Funding
Issue

FY 2027
Total
Request

-

-

-

19,762.8

2,000.0

21,762.8

Agency Head: Wanell Costello

Title: Executive Director

Wanell Costello

9/2/2025

(signature)

Phone: (602) 257-7120

Prepared by: Irene Robayo

Email Address: Irene.Robayo@azstatefair.com

Date Prepared: September 2, 2025

Revenue Schedule

Agency:	Exposition and State Fair Board
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Fund:	CL2000 Federal Grants Fund
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AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4911	Federal Transfers In	8.6	-	-
Federal Grants Fund Total:		8.6	-	-

Forecast Methodology

Fund:	CL2985 Coronavirus State and Local Fiscal Recovery Fund
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AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4915	Federal ARPA COVID Stimulus Transfers In	397.1	-	-
Coronavirus State and Local Fiscal Recovery Fund Total:		397.1	-	-

Forecast Methodology

Project is complete.

Revenue Schedule

Agency: Exposition and State Fair Board

Fund: CL4001 Arizona Exposition and State Fair Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4320	Admission & Entry Fees	4,707.4	8,200.0	8,446.0
4321	Parking	2,056.7	2,296.0	2,364.9
4323	Concessions	1,901.5	3,050.0	3,141.5
4325	Carnival and Midway Revenues	-	6,100.0	6,283.0
4326	Commercial Space	338.8	423.5	436.2
4339	Other Fees & Charges for Services	1,809.7	1,900.0	1,957.0
4632	Rental Income	1,242.5	1,317.0	1,356.5
4636	Commissions	-	-	-
4699	Miscellaneous Receipts	-	-	-
Arizona Exposition and State Fair Fund Total:		12,056.7	23,286.5	23,985.1

Forecast Methodology

4320 The FY'25 Fair admission revenues were down approx 30% due to extreme heat. Anticipate the FY'26 numbers to trend back to 6.7 million, as experienced in prior years. Anticipate an increase in concert revenues due to increasing from 3 concerts in FY'25 to 10 concerts in FY'26.

4321 While Fair parking revenue was down approximately 30% due to extreme heat, interim event parking continues to increase due to increase in events and event attendance. Anticipate increase in parking revenues due to 7 additional concerts.

4323 Food and alcohol revenues were down approx 30% due to extreme heat. Anticipate the FY'26 numbers to trend back to 3 million, as experienced in prior years. Anticipate a slight increase due to 7 additional concerts.

4325 Final settlement reconciliation did not occur before June 30th creating a 0 balance in this object code as funds are not transferred until a final settlement is reached. FY'25 carnival funds will be deposited and recorded in FY'26. For FY'25 carnival revenues were down approximately 30% due to extreme heat. Anticipate the FY'26 numbers to trend back to 5.8 million as experienced in prior years. Anticipate a 5% increase due to new Dream Pass promotion.

4326 Commercial Sales contracts are signed before the fair starts, so category was not impacted by heat. Anticipate a 25% growth in this category bringing numbers closer to 4 year trends.

4339 Category was not impacted by heat. Anticipate 5% growth due to increase in sponsorship and interim events.

4632 Revenues primarily come from interim events. Anticipate 6% growth due to increase in rates.

Arizona Expositiona and State Fair Revenue Schedule

	Fiscal Year 2025	Fiscal Year 2026 Projected			Fiscal Year 2027 Projected			Fiscal Year 2028 Projected			Fiscal Year 2029 Projected		
	Actual	% Increase	\$ Increase	Estimate	% Increase	\$ Increase	Estimate	% Increase	\$ Increase	Estimate	% Increase	\$ Increase	Estimate
4320 Admission & Entry Fee	4,707,449		0	8,200,000	3%	246,000	8,446,000	3%	253,380	8,699,380	3%	260,981	8,960,361
4321 Parking	2,056,730		0	2,296,000	3%	68,880	2,364,880	3%	70,946	2,435,826	3%	73,075	2,508,901
4323 Concessions	1,901,540		0	3,050,000	3%	91,500	3,141,500	3%	94,245	3,235,745	3%	97,072	3,332,817
4325 Carnival	0		0	6,100,000	3%	183,000	6,283,000	3%	188,490	6,471,490	3%	194,145	6,665,635
4326 Commercial Space	338,779		25%	423,474	3%	12,704	436,178	3%	13,085	449,263	3%	13,478	462,741
4339 Other Fees & Charges	1,809,727		0	1,900,000	3%	57,000	1,957,000	3%	58,710	2,015,710	3%	60,471	2,076,181
4632 Rental Income	1,242,469		6%	1,317,017	3%	39,511	1,356,528	3%	40,696	1,397,223	3%	41,917	1,439,140
Total	12,056,694			23,286,491		698,595	23,985,086		719,553	24,704,638		741,139	25,445,777

EXPLANATIONS:

- 4320 The FY'25 Fair admission revenues were down approx 30% due to extreme heat. Anticipate the FY'26 numbers to trend back to 6.7 million, as experienced in prior years. Anticipate an increase in concert revenues due to increasing from 3 concerts in FY'25 to 10 concerts in FY'26.
- 4321 While Fair parking revenue was down approximately 30% due to extreme heat, interim event parking continues to increase due to increase in events and event attendance. Anticipate increase in parking revenues due to 7 additional concerts
- 4323 Food and alcohol revenues were down approx 30% due to extreme heat. Anticipate the FY'26 numbers to trend back to 3 million, as experienced in prior years. Anticipate a slight increase due to 7 additional concerts.
- 4325 Final settlement reconcilliation did not occur before June 30th creating a 0 balance in this object code as funds are not transferred until a final settlement is reached. FY'25 carnival funds will be deposited and recorded in FY'26. For FY'25 carnival revenues were down approximately 30% due to extreme heat. Anticipate the FY'26 numbers to trend back to 5.8 million as experienced in prior years. Anticipate a 5% increase due to new Dream Pass promotion.
- 4326 Commercial Sales contracts are signed before the fair starts, so category was not impacted by heat. Anticipate a 25% growth in this category bringing numbers closer to 4 year trends.
- 4339 Category was not impacted by heat. Anticipate 5% growth due to increase in sponsorship and interim events.
- 4632 Revenues primarily come from interim events. Anticipate 6% growth due to increase in rates.

Sources and Uses

Agency: **Exposition and State Fair Board**

Fund: **CL2000 Federal Grants Fund**

Revenue from federal grants to be used as specified in the grant.

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	-	(0.0)	(0.0)
Revenue (from Revenue Schedule)	8.6	-	-
Total Available	8.6	(0.0)	(0.0)
Total Appropriated Disbursements	8.6	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	(0.0)	(0.0)	(0.0)

Appropriated Expenditure

Expenditure Categories

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
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	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	8.6	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Exposition and State Fair Board
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Fund:	CL2000 Federal Grants 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:	8.6	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
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:	CL2000	Federal Grants Fund	
Non-Appropriated FTE		-	-

Sources and Uses

Agency: **Exposition and State Fair Board**

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

Revenue is received from the American Rescue Plan Act (ARPA) of 2021 and is used for expenses related to addressing, mitigating, and recovering from the ongoing COVID-19 public health crisis.

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	397.1	-	-
Total Available	397.1	-	-
Total Appropriated Disbursements	397.1	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
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	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	397.1	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

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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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:	397.1	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

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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Non-Appropriated Expenditure Total:	-	-	-
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Non-Appropriated FTE	-	-	-
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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 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	14,637.1	7,931.6	11,455.3
Revenue (from Revenue Schedule)	12,056.7	23,286.5	23,985.1
Total Available	26,693.8	31,218.1	35,440.4
Total Appropriated Disbursements	18,762.1	19,762.8	21,762.8
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	7,931.6	11,455.3	13,677.6

Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	5,192.6	5,653.5	5,653.5
Employee Related Expenditures	1,256.2	1,575.6	1,575.6
Professional & Outside Services	344.6	902.1	902.1
Travel In-State	179.8	10.7	10.7
Travel Out-Of-State	13.1	15.0	15.0
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	9,602.2	11,552.9	11,552.9
Equipment	-	-	-
Capital Outlay	329.7	-	2,000.0
Capital Equipment	133.2	53.0	53.0
Non-Capital Equipment	8.7	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	1,702.1	-	-
Appropriated Expenditure Sub-Total:	18,762.1	19,762.8	21,762.8
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

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:	18,762.1	19,762.8	21,762.8
Appropriated FTE	184.0	184.0	184.0

Non-Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

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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Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Funding Issue List

Agency:	Exposition and State Fair Board
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FY 2027

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non-Appropriated Funds
1	Capital Improvement / Building Renewal FY 2027	-	2,000.0	-	2,000.0	-
Total:		-	2,000.0	-	2,000.0	-

Funding Issue Detail

Agency: Exposition and State Fair Board

Issue: 1 Capital Improvement / Building Renewal FY 2027

Calculated ERE:
Uniform Allowance:

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

Expenditure Categories		FY 2027
8100	Capital Outlay	2,000.0
Program/Fund Total:		2,000.0

Funding Issue Narrative

Agency:	Exposition and State Fair Board		
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Issue:	1	Capital Improvement / Building Renewal FY 2027	
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Description of Issue:	<p>The Fiscal Year 2026 (FY26) budget included a one-time appropriation of \$2,000,000 in the agency's general operating budget to be spent on enhanced state fair operations with the following footnote; before spending monies appropriated in the lump sum appropriation for capital projects, the board shall submit a report for review by the joint committee on capital review on the scope, purpose and estimated cost of the capital improvements. The primary issue with using this lump sum appropriation for capital projects is that this one time appropriation will lapse on June 30th, 2027. This appropriation lapsing at the end of fiscal 2026 will limit the agency's ability to complete capital projects with construction lead times of over one year for most projects.</p> <p>The Arizona Exposition and State Fair is a self-funded agency that relies solely on revenue generated from operating the facility, hosting interim events, and hosting the annual Arizona State Fair to support the annual expenditure plan. In addition to the requirement of self-funding, the agency's spending is limited by an annual appropriation cap.</p>		
Proposal:	<p>The agency respectfully requests a budget adjustment to the FY 2027 budget to ensure its ability to continue properly maintaining and improving the property.</p> <p>Adjustment: Continuation of the FY 2026 Budget allotment of \$2,000,000 allocated for enhancing fair operation and capital projects beyond the June 30, 2026 lapse date in the amount of any unexpended funds. The non-used balance from the \$2,000,000 to be allocated towards CIP expenditures with JCCR Approval. As a self-funded agency, AESF has the operating reserves to fund the ongoing or non-lapsing budget expenditure.</p>		
Alternatives Considered:	Utilization of the operational budget without a designated Capital Appropriation causes a risk of funds lapsing at the end of the fiscal year. Capital projects commonly exceed a one year time frame due to a shortage of various supplies and vendor schedule availability.		
Impact of Not Funding This Year:	This appropriation lapsing at the end of fiscal 2026 will limit the agency's ability to complete capital projects with construction lead times of over one year for most projects.		
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:	N/A		
How has feedback been incorporated from groups directly impacted by proposal?:	N/A		
Description of how this furthers the Governor's priorities:			

Summary of Expenditure and Budget Request for All Funds

Agency: Exposition and State Fair Board

Appropriated Funds		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:					
CLA-1-0	Interim Events	7,001.0	6,297.4	2,000.0	8,297.4
CLA-2-0	State Fair	11,761.2	13,465.4	-	13,465.4
Appropriated Funds Total:		18,762.1	19,762.8	2,000.0	21,762.8
Expenditure Categories					
	FTE	184.0	184.0	-	184.0
	Personal Services	5,192.6	5,653.5	-	5,653.5
	Employee Related Expenditures	1,256.2	1,575.6	-	1,575.6
	Subtotal Personal Services and ERE	6,448.8	7,229.1	-	7,229.1
	Professional & Outside Services	344.6	902.1	-	902.1
	Travel In-State	179.8	10.7	-	10.7
	Travel Out-Of-State	13.1	15.0	-	15.0
	Other Operating Expenditures	9,602.2	11,552.9	-	11,552.9
	Capital Outlay	329.7	-	2,000.0	2,000.0
	Capital Equipment	133.2	53.0	-	53.0
	Non-Capital Equipment	8.7	-	-	-
	Transfers-Out	1,702.1	-	-	-
Expenditure Categories Total:		18,762.1	19,762.8	2,000.0	21,762.8
Exposition and State Fair Board Total for All Funds:		18,762.1	19,762.8	2,000.0	21,762.8

Appropriated and Non-Appropriated		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2026 Funding Issue	FY 2027 Total Request
CLA-1-0	Interim Events	7,001.0	6,297.4	2,000.0	8,297.4
CLA-2-0	State Fair	11,761.2	13,465.4	-	13,465.4
Exposition and State Fair Board Total for All Funds:		18,762.1	19,762.8	2,000.0	21,762.8

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 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:					
CLA-1-0	Interim Events	7,001.0	6,297.4	2,000.0	8,297.4
CLA-2-0	State Fair	11,761.2	13,465.4	-	13,465.4
Arizona Exposition and State Fair Fund (Appropriated) Summary Total:		18,762.1	19,762.8	2,000.0	21,762.8
Expenditure Categories					
	FTE	184.0	184.0	-	184.0
	Personal Services	5,192.6	5,653.5	-	5,653.5
	Employee Related Expenditures	1,256.2	1,575.6	-	1,575.6
	Subtotal Personal Services and ERE	6,448.8	7,229.1	-	7,229.1
	Professional & Outside Services	344.6	902.1	-	902.1
	Travel In-State	179.8	10.7	-	10.7
	Travel Out-Of-State	13.1	15.0	-	15.0
	Other Operating Expenditures	9,602.2	11,552.9	-	11,552.9
	Capital Outlay	329.7	-	2,000.0	2,000.0
	Capital Equipment	133.2	53.0	-	53.0
	Non-Capital Equipment	8.7	-	-	-
	Transfers-Out	1,702.1	-	-	-
	Expenditure Categories Total:	18,762.1	19,762.8	2,000.0	21,762.8

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

Agency: Exposition and State Fair Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: CLA-1-0 Interim Events				
Expenditure Categories				
FTE	65.0	65.0	-	65.0
Personal Services	2,665.2	2,898.9	-	2,898.9
Employee Related Expenditures	772.2	1,019.5	-	1,019.5
Subtotal Personal Services and ERE	3,437.4	3,918.4	-	3,918.4
Professional & Outside Services	18.9	502.1	-	502.1
Travel In-State	161.3	4.7	-	4.7
Travel Out-Of-State	10.7	14.0	-	14.0
Other Operating Expenditures	2,217.0	1,805.2	-	1,805.2
Capital Outlay	321.4	-	2,000.0	2,000.0
Capital Equipment	122.1	53.0	-	53.0
Non-Capital Equipment	5.3	-	-	-
Transfers-Out	707.0	-	-	-
Expenditure Categories Total:	7,001.0	6,297.4	2,000.0	8,297.4

Fund Source				
Appropriated Funds				
Arizona Exposition and State Fair Fund (Appropriated)	7,001.0	6,297.4	2,000.0	8,297.4
Appropriated Funds Total:	7,001.0	6,297.4	2,000.0	8,297.4
Interim Events Total:	7,001.0	6,297.4	2,000.0	8,297.4

Sub Program: CLA-1-1 Interim Events

Expenditure Categories				
FTE	65.0	65.0	-	65.0
Personal Services	2,665.2	2,898.9	-	2,898.9
Employee Related Expenditures	772.2	1,019.5	-	1,019.5
Subtotal Personal Services and ERE	3,437.4	3,918.4	-	3,918.4
Professional & Outside Services	18.9	502.1	-	502.1
Travel In-State	161.3	4.7	-	4.7
Travel Out-Of-State	10.7	14.0	-	14.0
Other Operating Expenditures	2,217.0	1,805.2	-	1,805.2

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

Agency: Exposition and State Fair Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: CLA-1-0 Interim Events				
Sub Program: CLA-1-1 Interim Events				
Capital Outlay	321.4	-	2,000.0	2,000.0
Capital Equipment	122.1	53.0	-	53.0
Non-Capital Equipment	5.3	-	-	-
Transfers-Out	707.0	-	-	-
Expenditure Categories Total:	7,001.0	6,297.4	2,000.0	8,297.4
Fund Source				
Appropriated Funds				
Arizona Exposition and State Fair Fund (Appropriated)	7,001.0	6,297.4	2,000.0	8,297.4
Appropriated Funds Total:	7,001.0	6,297.4	2,000.0	8,297.4
Interim Events Total:	7,001.0	6,297.4	2,000.0	8,297.4

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

Agency: Exposition and State Fair Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: CLA-2-0 State Fair				

Expenditure Categories

FTE	119.0	119.0	-	119.0
Personal Services	2,527.5	2,754.6	-	2,754.6
Employee Related Expenditures	483.9	556.1	-	556.1
Subtotal Personal Services and ERE	3,011.4	3,310.7	-	3,310.7
Professional & Outside Services	325.7	400.0	-	400.0
Travel In-State	18.5	6.0	-	6.0
Travel Out-Of-State	2.4	1.0	-	1.0
Other Operating Expenditures	7,385.2	9,747.7	-	9,747.7
Capital Outlay	8.3	-	-	-
Capital Equipment	11.1	-	-	-
Non-Capital Equipment	3.4	-	-	-
Transfers-Out	995.1	-	-	-
Expenditure Categories Total:	11,761.2	13,465.4	-	13,465.4

Fund Source

Appropriated Funds

Arizona Exposition and State Fair Fund (Appropriated)	11,761.2	13,465.4	-	13,465.4
Appropriated Funds Total:	11,761.2	13,465.4	-	13,465.4
State Fair Total:	11,761.2	13,465.4	-	13,465.4

Sub Program: CLA-2-1 State Fair Operations

Expenditure Categories

FTE	119.0	119.0	-	119.0
Personal Services	2,527.5	2,754.6	-	2,754.6
Employee Related Expenditures	483.9	556.1	-	556.1
Subtotal Personal Services and ERE	3,011.4	3,310.7	-	3,310.7
Professional & Outside Services	325.7	400.0	-	400.0
Travel In-State	18.5	6.0	-	6.0
Travel Out-Of-State	2.4	1.0	-	1.0
Other Operating Expenditures	7,385.2	9,747.7	-	9,747.7

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

Agency: Exposition and State Fair Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: CLA-2-0 State Fair				
Sub Program: CLA-2-1 State Fair Operations				
Capital Outlay	8.3	-	-	-
Capital Equipment	11.1	-	-	-
Non-Capital Equipment	3.4	-	-	-
Transfers-Out	995.1	-	-	-
Expenditure Categories Total:	11,761.2	13,465.4	-	13,465.4
Fund Source				
Appropriated Funds				
Arizona Exposition and State Fair Fund (Appropriated)	11,761.2	13,465.4	-	13,465.4
Appropriated Funds Total:	11,761.2	13,465.4	-	13,465.4
State Fair Total:	11,761.2	13,465.4	-	13,465.4

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

Agency: Exposition and State Fair Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: CLA-1-0 Interim Events				
Fund: CL4001 Arizona Exposition and State Fair Fund				
Appropriated				
Personal Services	2,665.2	2,898.9	-	2,898.9
Employee Related Expenditures	772.2	1,019.5	-	1,019.5
Subtotal Personal Services and ERE	3,437.4	3,918.4	-	3,918.4
Professional & Outside Services	18.9	502.1	-	502.1
Travel In-State	161.3	4.7	-	4.7
Travel Out-Of-State	10.7	14.0	-	14.0
Other Operating Expenditures	2,217.0	1,805.2	-	1,805.2
Capital Outlay	321.4	-	2,000.0	2,000.0
Capital Equipment	122.1	53.0	-	53.0
Non-Capital Equipment	5.3	-	-	-
Transfers-Out	707.0	-	-	-
Expenditure Categories Total:	7,001.0	6,297.4	2,000.0	8,297.4
Arizona Exposition and State Fair Fund Total:	7,001.0	6,297.4	2,000.0	8,297.4
Program Total for Select Funds:	7,001.0	6,297.4	2,000.0	8,297.4

Sub Program: CLA-1-1 Interim Events

Fund: CL4001 Arizona Exposition and State Fair Fund

Appropriated				
Personal Services	2,665.2	2,898.9	-	2,898.9
Employee Related Expenditures	772.2	1,019.5	-	1,019.5
Subtotal Personal Services and ERE	3,437.4	3,918.4	-	3,918.4
Professional & Outside Services	18.9	502.1	-	502.1
Travel In-State	161.3	4.7	-	4.7
Travel Out-Of-State	10.7	14.0	-	14.0
Other Operating Expenditures	2,217.0	1,805.2	-	1,805.2
Capital Outlay	321.4	-	2,000.0	2,000.0
Capital Equipment	122.1	53.0	-	53.0

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

Agency: Exposition and State Fair Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: CLA-1-0 Interim Events				
Sub Program: CLA-1-1 Interim Events				
Fund: CL4001 Arizona Exposition and State Fair Fund				
Non-Capital Equipment	5.3	-	-	-
Transfers-Out	707.0	-	-	-
Expenditure Categories Total:	7,001.0	6,297.4	2,000.0	8,297.4
Arizona Exposition and State Fair Fund Total:	7,001.0	6,297.4	2,000.0	8,297.4
Sub Program Total for Select Funds:	7,001.0	6,297.4	2,000.0	8,297.4

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

Agency: Exposition and State Fair Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: CLA-2-0 State Fair				
Fund: CL4001 Arizona Exposition and State Fair Fund				
Appropriated				
Personal Services	2,527.5	2,754.6	-	2,754.6
Employee Related Expenditures	483.9	556.1	-	556.1
Subtotal Personal Services and ERE	3,011.4	3,310.7	-	3,310.7
Professional & Outside Services	325.7	400.0	-	400.0
Travel In-State	18.5	6.0	-	6.0
Travel Out-Of-State	2.4	1.0	-	1.0
Other Operating Expenditures	7,385.2	9,747.7	-	9,747.7
Capital Outlay	8.3	-	-	-
Capital Equipment	11.1	-	-	-
Non-Capital Equipment	3.4	-	-	-
Transfers-Out	995.1	-	-	-
Expenditure Categories Total:	11,761.2	13,465.4	-	13,465.4
Arizona Exposition and State Fair Fund Total:	11,761.2	13,465.4	-	13,465.4
Program Total for Select Funds:	11,761.2	13,465.4	-	13,465.4

Sub Program: CLA-2-1 State Fair Operations

Fund: CL4001 Arizona Exposition and State Fair Fund

Appropriated				
Personal Services	2,527.5	2,754.6	-	2,754.6
Employee Related Expenditures	483.9	556.1	-	556.1
Subtotal Personal Services and ERE	3,011.4	3,310.7	-	3,310.7
Professional & Outside Services	325.7	400.0	-	400.0
Travel In-State	18.5	6.0	-	6.0
Travel Out-Of-State	2.4	1.0	-	1.0
Other Operating Expenditures	7,385.2	9,747.7	-	9,747.7
Capital Outlay	8.3	-	-	-
Capital Equipment	11.1	-	-	-
Non-Capital Equipment	3.4	-	-	-

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

Agency: Exposition and State Fair Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: CLA-2-0 State Fair				
Sub Program: CLA-2-1 State Fair Operations				
Fund: CL4001 Arizona Exposition and State Fair Fund				
Transfers-Out	995.1	-	-	-
Expenditure Categories Total:	11,761.2	13,465.4	-	13,465.4
Arizona Exposition and State Fair Fund Total:	11,761.2	13,465.4	-	13,465.4
Sub Program Total for Select Funds:	11,761.2	13,465.4	-	13,465.4

Program Summary of Expenditure and Budget Request

Agency: Exposition and State Fair Board

Program: Interim Events

Program Summary		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
CLA-1-1	Interim Events	7,001.0	6,297.4	2,000.0	8,297.4
Interim Events Summary Total:		7,001.0	6,297.4	2,000.0	8,297.4

Expenditure Categories		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
FTE	FTE	65.0	65.0	-	65.0
6000	Personal Services	2,665.2	2,898.9	-	2,898.9
6100	Employee Related Expenditures	772.2	1,019.5	-	1,019.5
Subtotal Personal Services and ERE		3,437.4	3,918.4	-	3,918.4
6200	Professional & Outside Services	18.9	502.1	-	502.1
6500	Travel In-State	161.3	4.7	-	4.7
6600	Travel Out-Of-State	10.7	14.0	-	14.0
7000	Other Operating Expenditures	2,217.0	1,805.2	-	1,805.2
8100	Capital Outlay	321.4	-	2,000.0	2,000.0
8400	Capital Equipment	122.1	53.0	-	53.0
8500	Non-Capital Equipment	5.3	-	-	-
9100	Transfers-Out	707.0	-	-	-
Expenditure Categories Total:		7,001.0	6,297.4	2,000.0	8,297.4

Fund Source		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	7,001.0	6,297.4	2,000.0	8,297.4
Appropriated Funds Total:		7,001.0	6,297.4	2,000.0	8,297.4
Interim Events Summary Total:		7,001.0	6,297.4	2,000.0	8,297.4

Program Summary of Expenditure and Budget Request

Agency: Exposition and State Fair Board

Program: State Fair

Program Summary		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
CLA-2-1	State Fair Operations	11,761.2	13,465.4	-	13,465.4
State Fair Summary Total:		11,761.2	13,465.4	-	13,465.4
Expenditure Categories					
FTE	FTE	119.0	119.0	-	119.0
6000	Personal Services	2,527.5	2,754.6	-	2,754.6
6100	Employee Related Expenditures	483.9	556.1	-	556.1
Subtotal Personal Services and ERE		3,011.4	3,310.7	-	3,310.7
6200	Professional & Outside Services	325.7	400.0	-	400.0
6500	Travel In-State	18.5	6.0	-	6.0
6600	Travel Out-Of-State	2.4	1.0	-	1.0
7000	Other Operating Expenditures	7,385.2	9,747.7	-	9,747.7
8100	Capital Outlay	8.3	-	-	-
8400	Capital Equipment	11.1	-	-	-
8500	Non-Capital Equipment	3.4	-	-	-
9100	Transfers-Out	995.1	-	-	-
Expenditure Categories Total:		11,761.2	13,465.4	-	13,465.4
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	11,761.2	13,465.4	-	13,465.4
Appropriated Funds Total:		11,761.2	13,465.4	-	13,465.4
State Fair Summary Total:		11,761.2	13,465.4	-	13,465.4

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 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
CLA-1-1	Interim Events	7,001.0	6,297.4	2,000.0	8,297.4
Arizona Exposition and State Fair Fund (Appropriated) Summary Total:		7,001.0	6,297.4	2,000.0	8,297.4
Appropriated Funding					
6000	Personal Services	2,665.2	2,898.9	-	2,898.9
6100	Employee Related Expenditures	772.2	1,019.5	-	1,019.5
Subtotal Personal Services and ERE		3,437.4	3,918.4	-	3,918.4
6200	Professional & Outside Services	18.9	502.1	-	502.1
6500	Travel In-State	161.3	4.7	-	4.7
6600	Travel Out-Of-State	10.7	14.0	-	14.0
7000	Other Operating Expenditures	2,217.0	1,805.2	-	1,805.2
8100	Capital Outlay	321.4	-	2,000.0	2,000.0
8400	Capital Equipment	122.1	53.0	-	53.0
8500	Non-Capital Equipment	5.3	-	-	-
9100	Transfers-Out	707.0	-	-	-
Expenditure Categories Total:		7,001.0	6,297.4	2,000.0	8,297.4
Fund CL4001 - A Total:		7,001.0	6,297.4	2,000.0	8,297.4
Interim Events Total:		7,001.0	6,297.4	2,000.0	8,297.4

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 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
CLA-2-1	State Fair Operations	11,761.2	13,465.4	-	13,465.4
Arizona Exposition and State Fair Fund (Appropriated) Summary Total:		11,761.2	13,465.4	-	13,465.4
Appropriated Funding					
6000	Personal Services	2,527.5	2,754.6	-	2,754.6
6100	Employee Related Expenditures	483.9	556.1	-	556.1
Subtotal Personal Services and ERE		3,011.4	3,310.7	-	3,310.7
6200	Professional & Outside Services	325.7	400.0	-	400.0
6500	Travel In-State	18.5	6.0	-	6.0
6600	Travel Out-Of-State	2.4	1.0	-	1.0
7000	Other Operating Expenditures	7,385.2	9,747.7	-	9,747.7
8100	Capital Outlay	8.3	-	-	-
8400	Capital Equipment	11.1	-	-	-
8500	Non-Capital Equipment	3.4	-	-	-
9100	Transfers-Out	995.1	-	-	-
Expenditure Categories Total:		11,761.2	13,465.4	-	13,465.4
Fund CL4001 - A Total:		11,761.2	13,465.4	-	13,465.4
State Fair Total:		11,761.2	13,465.4	-	13,465.4

Program Expenditure Schedule

Agency:	Exposition and State Fair Board
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		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: CLA-1-0 Interim Events					
FTE					
FTE		65.0	65.0	-	65.0
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	65.0	65.0	-	65.0
Appropriated Funds Total:		65.0	65.0	-	65.0
Fund Source Total:		65.0	65.0	-	65.0
Personal Services					
Personal Services		2,665.2	2,898.9	-	2,898.9
Expenditure Category Total:		2,665.2	2,898.9	-	2,898.9
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	2,665.2	2,898.9	-	2,898.9
Appropriated Funds Total:		2,665.2	2,898.9	-	2,898.9
Fund Source Total:		2,665.2	2,898.9	-	2,898.9
Employee Related Expenditures					
Employee Related Expenses		-	1,019.5	-	1,019.5
FICA Taxes		199.5	-	-	-
Medical Insurance		277.4	-	-	-
Basic Life		0.2	-	-	-
Long-Term Disability (Non- ASRS)		0.0	-	-	-
Long-Term Disability (ASRS)		2.6	-	-	-
Dental Insurance		2.0	-	-	-
Workers' Compensation		31.5	-	-	-
Arizona State Retirement System		212.4	-	-	-
Alternate Retirement Contributions – Reemployed Retirees		0.1	-	-	-
Correction Officers Defined Contribution Plan		0.0	-	-	-

Program Expenditure Schedule

Agency: Exposition and State Fair Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: CLA-1-0 Interim Events				
Personnel Board Pro-Rata Charges	22.9	-	-	-
Information Technology Pro Rata Charge	16.3	-	-	-
Accumulated Sick Leave Fund Charge	7.3	-	-	-
Other Employee Related Expenditures	(0.0)	-	-	-
Expenditure Category Total:	772.2	1,019.5	-	1,019.5

Fund Source

Appropriated Funds

CL4001	Arizona Exposition and State Fair Fund (Appropriated)	772.2	1,019.5	-	1,019.5
	Appropriated Funds Total:	772.2	1,019.5	-	1,019.5
	Fund Source Total:	772.2	1,019.5	-	1,019.5

Professional & Outside Services

Professional and Outside Services	-	502.1	-	502.1
Other External Financial Services	1.9	-	-	-
Attorney General Legal Services	14.2	-	-	-
Other Professional & Outside Services	2.8	-	-	-
Expenditure Category Total:	18.9	502.1	-	502.1

Fund Source

Appropriated Funds

CL4001	Arizona Exposition and State Fair Fund (Appropriated)	18.9	502.1	-	502.1
	Appropriated Funds Total:	18.9	502.1	-	502.1
	Fund Source Total:	18.9	502.1	-	502.1

Travel In-State

Travel In-State	-	4.7	-	4.7
Mileage - Private Vehicle	2.4	-	-	-
Motor Pool Charges	158.7	-	-	-
Lodging	0.1	-	-	-
Meals with Overnight Stay	0.1	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Expenditure Category Total:	161.3	4.7	-	4.7

Fund Source

Program Expenditure Schedule

Agency: Exposition and State Fair Board

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: CLA-1-0 Interim Events					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	161.3	4.7	-	4.7
	Appropriated Funds Total:	161.3	4.7	-	4.7
	Fund Source Total:	161.3	4.7	-	4.7

Travel Out-Of-State

Travel Out of State	-	14.0	-	14.0
Airfare and Other Common Carrier Charges	3.6	-	-	-
Lodging Out-of-State	5.8	-	-	-
Meals with Overnight Stay	0.8	-	-	-
Other Miscellaneous Out-of- State Travel	0.5	-	-	-
Expenditure Category Total:	10.7	14.0	-	14.0

Fund Source

Appropriated Funds

CL4001	Arizona Exposition and State Fair Fund (Appropriated)	10.7	14.0	-	14.0
	Appropriated Funds Total:	10.7	14.0	-	14.0
	Fund Source Total:	10.7	14.0	-	14.0

Other Operating Expenditures

Other Operating Expenses	-	1,805.2	-	1,805.2
Risk Management Charges to State Agencies	110.8	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	28.2	-	-	-
Charges Imposed Related to AFIS.	2.5	-	-	-
External Telecommunications Charges	98.6	-	-	-
Electricity	906.5	-	-	-
Sanitation Waste Disposal	33.6	-	-	-
Water	100.1	-	-	-
Gas & Fuel Oil for Buildings	12.4	-	-	-
Rental of Other Machinery & Equipment	22.6	-	-	-
Miscellaneous Rent	15.2	-	-	-
Repair & Maintenance - Buildings	14.1	-	-	-

Program Expenditure Schedule

Agency: Exposition and State Fair Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: CLA-1-0 Interim Events				
Repair & Maintenance - Vehicles	13.6	-	-	-
Repair & Maintenance - Computer Equipment	10.7	-	-	-
Repair & Maintenance - Other Equipment	32.2	-	-	-
Repair & Maintenance - Other	93.7	-	-	-
Software Support, Maintenance Short-term Licensing	33.2	-	-	-
Uniforms	2.4	-	-	-
Office Supplies	1.5	-	-	-
Computer Supplies	0.5	-	-	-
Housekeeping Supplies	16.0	-	-	-
Medical and Dental Supplies	2.6	-	-	-
Automotive and Transportation Fuels	14.7	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	69.5	-	-	-
Repair & Maintenance Supplies - Related to Buildings	207.7	-	-	-
Other Operating Supplies	21.3	-	-	-
Conference Registration / Attendance Fees	0.6	-	-	-
Advertising	2.3	-	-	-
External Printing	1.9	-	-	-
Postage & Delivery	3.2	-	-	-
Document Shredding and Destruction Services	0.1	-	-	-
Entertainment & Promotional Items	111.9	-	-	-
Dues	5.3	-	-	-
Books, Subscriptions & Publications	2.2	-	-	-
Security Services	220.9	-	-	-
Payments for Contracted State Inmate Labor	3.5	-	-	-
Fingerprinting, Background Checks, Etc.	0.1	-	-	-
Other Miscellaneous Operating	0.8	-	-	-
Expenditure Category Total:	2,217.0	1,805.2	-	1,805.2

Fund Source

Appropriated Funds

CL4001	Arizona Exposition and State Fair Fund (Appropriated)	2,217.0	1,805.2	-	1,805.2
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Program Expenditure Schedule

Agency:	Exposition and State Fair Board
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: CLA-1-0 Interim Events				
Appropriated Funds Total:	2,217.0	1,805.2	-	1,805.2
Fund Source Total:	2,217.0	1,805.2	-	1,805.2

Capital Outlay

Capital Outlay	-	-	2,000.0	2,000.0
Buildings & Building Improvements Capital Purchases	58.9	-	-	-
Infrastructure Capital Purchase - Using Modified Approach	262.5	-	-	-
Expenditure Category Total:	321.4	-	2,000.0	2,000.0

Fund Source

Appropriated Funds

CL4001	Arizona Exposition and State Fair Fund (Appropriated)	321.4	-	2,000.0	2,000.0
	Appropriated Funds Total:	321.4	-	2,000.0	2,000.0
	Fund Source Total:	321.4	-	2,000.0	2,000.0

Capital Equipment

Capital Equipment	-	53.0	-	53.0
Other Equipment - Capital Purchase	122.1	-	-	-
Expenditure Category Total:	122.1	53.0	-	53.0

Fund Source

Appropriated Funds

CL4001	Arizona Exposition and State Fair Fund (Appropriated)	122.1	53.0	-	53.0
	Appropriated Funds Total:	122.1	53.0	-	53.0
	Fund Source Total:	122.1	53.0	-	53.0

Non-Capital Equipment

Furniture - Non-Capital Purchase	3.4	-	-	-
Computer Equipment – Non- Capitalized Purchases	2.0	-	-	-
Expenditure Category Total:	5.3	-	-	-

Fund Source

Appropriated Funds

Program Expenditure Schedule

Agency: Exposition and State Fair Board

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: CLA-1-0 Interim Events					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	5.3	-	-	-
	Appropriated Funds Total:	5.3	-	-	-
	Fund Source Total:	5.3	-	-	-

Transfers-Out

Transfers Out – Not Subject to Cost
Allocation

Expenditure Category Total:

707.0	-	-	-
707.0	-	-	-

Fund Source

Appropriated Funds

CL4001	Arizona Exposition and State Fair Fund (Appropriated)	707.0	-	-	-
	Appropriated Funds Total:	707.0	-	-	-
	Fund Source Total:	707.0	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
ASRS – return to work	1.0	5.5	CL4001-A
DOC CORP Tier 3 Defined Contribution	1.0	0.8	CL4001-A
Non-Participating	24.0	1,156.9	CL4001-A
Arizona State Retirement System	39.0	1,735.7	CL4001-A

Sub Program: CLA-1-1 Interim Events

Program Expenditure Schedule

Agency:	Exposition and State Fair Board
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		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: CLA-1-0 Interim Events					
Sub Program: CLA-1-1 Interim Events					
FTE					
FTE		65.0	65.0	-	65.0
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	65.0	65.0	-	65.0
Appropriated Funds Total:		65.0	65.0	-	65.0
Fund Source Total:		65.0	65.0	-	65.0
Personal Services					
Personal Services		2,665.2	2,898.9	-	2,898.9
Expenditure Category Total:		2,665.2	2,898.9	-	2,898.9
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	2,665.2	2,898.9	-	2,898.9
Appropriated Funds Total:		2,665.2	2,898.9	-	2,898.9
Fund Source Total:		2,665.2	2,898.9	-	2,898.9

Program Expenditure Schedule

Agency:	Exposition and State Fair Board
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: CLA-1-0 Interim Events				
Sub Program: CLA-1-1 Interim Events				
Employee Related Expenditures				
Employee Related Expenses	-	1,019.5	-	1,019.5
FICA Taxes	199.5	-	-	-
Medical Insurance	277.4	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (Non- ASRS)	0.0	-	-	-
Long-Term Disability (ASRS)	2.6	-	-	-
Dental Insurance	2.0	-	-	-
Workers' Compensation	31.5	-	-	-
Arizona State Retirement System	212.4	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	0.1	-	-	-
Correction Officers Defined Contribution Plan	0.0	-	-	-
Personnel Board Pro-Rata Charges	22.9	-	-	-
Information Technology Pro Rata Charge	16.3	-	-	-
Accumulated Sick Leave Fund Charge	7.3	-	-	-
Other Employee Related Expenditures	(0.0)	-	-	-
Expenditure Category Total:	772.2	1,019.5	-	1,019.5
Fund Source				
Appropriated Funds				
CL4001 Arizona Exposition and State Fair Fund (Appropriated)	772.2	1,019.5	-	1,019.5
Appropriated Funds Total:	772.2	1,019.5	-	1,019.5
Fund Source Total:	772.2	1,019.5	-	1,019.5

Program Expenditure Schedule

Agency:	Exposition and State Fair Board
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: CLA-1-0 Interim Events				
Sub Program: CLA-1-1 Interim Events				
Professional & Outside Services				
Professional and Outside Services	-	502.1	-	502.1
Other External Financial Services	1.9	-	-	-
Attorney General Legal Services	14.2	-	-	-
Other Professional & Outside Services	2.8	-	-	-
Expenditure Category Total:	18.9	502.1	-	502.1
Fund Source				
Appropriated Funds				
CL4001 Arizona Exposition and State Fair Fund (Appropriated)	18.9	502.1	-	502.1
Appropriated Funds Total:	18.9	502.1	-	502.1
Fund Source Total:	18.9	502.1	-	502.1
Travel In-State				
Travel In-State	-	4.7	-	4.7
Mileage - Private Vehicle	2.4	-	-	-
Motor Pool Charges	158.7	-	-	-
Lodging	0.1	-	-	-
Meals with Overnight Stay	0.1	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Expenditure Category Total:	161.3	4.7	-	4.7
Fund Source				
Appropriated Funds				
CL4001 Arizona Exposition and State Fair Fund (Appropriated)	161.3	4.7	-	4.7
Appropriated Funds Total:	161.3	4.7	-	4.7
Fund Source Total:	161.3	4.7	-	4.7

Program Expenditure Schedule

Agency:	Exposition and State Fair Board
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: CLA-1-0 Interim Events				
Sub Program: CLA-1-1 Interim Events				
Travel Out-Of-State				
Travel Out of State	-	14.0	-	14.0
Airfare and Other Common Carrier Charges	3.6	-	-	-
Lodging Out-of-State	5.8	-	-	-
Meals with Overnight Stay	0.8	-	-	-
Other Miscellaneous Out-of- State Travel	0.5	-	-	-
Expenditure Category Total:	10.7	14.0	-	14.0

Fund Source				
Appropriated Funds				
CL4001 Arizona Exposition and State Fair Fund (Appropriated)	10.7	14.0	-	14.0
Appropriated Funds Total:	10.7	14.0	-	14.0
Fund Source Total:	10.7	14.0	-	14.0

Other Operating Expenditures				
Other Operating Expenses	-	1,805.2	-	1,805.2
Risk Management Charges to State Agencies	110.8	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	28.2	-	-	-
Charges Imposed Related to AFIS.	2.5	-	-	-
External Telecommunications Charges	98.6	-	-	-
Electricity	906.5	-	-	-
Sanitation Waste Disposal	33.6	-	-	-
Water	100.1	-	-	-
Gas & Fuel Oil for Buildings	12.4	-	-	-
Rental of Other Machinery & Equipment	22.6	-	-	-
Miscellaneous Rent	15.2	-	-	-
Repair & Maintenance - Buildings	14.1	-	-	-
Repair & Maintenance - Vehicles	13.6	-	-	-
Repair & Maintenance - Computer Equipment	10.7	-	-	-
Repair & Maintenance - Other Equipment	32.2	-	-	-
Repair & Maintenance - Other	93.7	-	-	-

Program Expenditure Schedule

Agency:	Exposition and State Fair Board
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: CLA-1-0 Interim Events				
Sub Program: CLA-1-1 Interim Events				
Software Support, Maintenance Short-term Licensing	33.2	-	-	-
Uniforms	2.4	-	-	-
Office Supplies	1.5	-	-	-
Computer Supplies	0.5	-	-	-
Housekeeping Supplies	16.0	-	-	-
Medical and Dental Supplies	2.6	-	-	-
Automotive and Transportation Fuels	14.7	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	69.5	-	-	-
Repair & Maintenance Supplies - Related to Buildings	207.7	-	-	-
Other Operating Supplies	21.3	-	-	-
Conference Registration / Attendance Fees	0.6	-	-	-
Advertising	2.3	-	-	-
External Printing	1.9	-	-	-
Postage & Delivery	3.2	-	-	-
Document Shredding and Destruction Services	0.1	-	-	-
Entertainment & Promotional Items	111.9	-	-	-
Dues	5.3	-	-	-
Books, Subscriptions & Publications	2.2	-	-	-
Security Services	220.9	-	-	-
Payments for Contracted State Inmate Labor	3.5	-	-	-
Fingerprinting, Background Checks, Etc.	0.1	-	-	-
Other Miscellaneous Operating	0.8	-	-	-
Expenditure Category Total:	2,217.0	1,805.2	-	1,805.2
Fund Source				
Appropriated Funds				
CL4001 Arizona Exposition and State Fair Fund (Appropriated)	2,217.0	1,805.2	-	1,805.2
Appropriated Funds Total:	2,217.0	1,805.2	-	1,805.2
Fund Source Total:	2,217.0	1,805.2	-	1,805.2

Program Expenditure Schedule

Agency:	Exposition and State Fair Board
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: CLA-1-0 Interim Events				
Sub Program: CLA-1-1 Interim Events				

Capital Outlay				
Capital Outlay	-	-	2,000.0	2,000.0
Buildings & Building Improvements Capital Purchases	58.9	-	-	-
Infrastructure Capital Purchase - Using Modified Approach	262.5	-	-	-
Expenditure Category Total:	321.4	-	2,000.0	2,000.0

Fund Source				
Appropriated Funds				
CL4001 Arizona Exposition and State Fair Fund (Appropriated)	321.4	-	2,000.0	2,000.0
Appropriated Funds Total:	321.4	-	2,000.0	2,000.0
Fund Source Total:	321.4	-	2,000.0	2,000.0

Capital Equipment				
Capital Equipment	-	53.0	-	53.0
Other Equipment - Capital Purchase	122.1	-	-	-
Expenditure Category Total:	122.1	53.0	-	53.0

Fund Source				
Appropriated Funds				
CL4001 Arizona Exposition and State Fair Fund (Appropriated)	122.1	53.0	-	53.0
Appropriated Funds Total:	122.1	53.0	-	53.0
Fund Source Total:	122.1	53.0	-	53.0

Program Expenditure Schedule

Agency:	Exposition and State Fair Board
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: CLA-1-0 Interim Events				
Sub Program: CLA-1-1 Interim Events				
Non-Capital Equipment				
Furniture - Non-Capital Purchase	3.4	-	-	-
Computer Equipment – Non- Capitalized Purchases	2.0	-	-	-
Expenditure Category Total:	5.3	-	-	-

Fund Source				
Appropriated Funds				
CL4001 Arizona Exposition and State Fair Fund (Appropriated)	5.3	-	-	-
Appropriated Funds Total:	5.3	-	-	-
Fund Source Total:	5.3	-	-	-

Transfers-Out				
Transfers Out – Not Subject to Cost Allocation	707.0	-	-	-
Expenditure Category Total:	707.0	-	-	-

Fund Source				
Appropriated Funds				
CL4001 Arizona Exposition and State Fair Fund (Appropriated)	707.0	-	-	-
Appropriated Funds Total:	707.0	-	-	-
Fund Source Total:	707.0	-	-	-

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
ASRS – return to work	1.0	5.5	CL4001-A
DOC CORP Tier 3 Defined Contribution	1.0	0.8	CL4001-A
Non-Participating	24.0	1,156.9	CL4001-A
Arizona State Retirement System	39.0	1,735.7	CL4001-A

Program Expenditure Schedule

Agency:	Exposition and State Fair Board
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		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: CLA-2-0 State Fair					
FTE					
FTE		119.0	119.0	-	119.0
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	119.0	119.0	-	119.0
Appropriated Funds Total:		119.0	119.0	-	119.0
Fund Source Total:		119.0	119.0	-	119.0
Personal Services					
Personal Services		2,527.5	2,754.6	-	2,754.6
Expenditure Category Total:		2,527.5	2,754.6	-	2,754.6
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	2,527.5	2,754.6	-	2,754.6
Appropriated Funds Total:		2,527.5	2,754.6	-	2,754.6
Fund Source Total:		2,527.5	2,754.6	-	2,754.6
Employee Related Expenditures					
Employee Related Expenses		-	556.1	-	556.1
FICA Taxes		191.9	-	-	-
Medical Insurance		113.3	-	-	-
Basic Life		0.1	-	-	-
Long-Term Disability (Non- ASRS)		0.1	-	-	-
Long-Term Disability (ASRS)		1.2	-	-	-
Unemployment Compensation & Other State' Taxes		(0.0)	-	-	-
Dental Insurance		0.8	-	-	-
Workers' Compensation		29.9	-	-	-
Public Safety Officers Defined Benefit Plan		5.1	-	-	-
Arizona State Retirement System		96.8	-	-	-
Alternate Retirement Contributions – Reemployed Retirees		4.6	-	-	-

Program Expenditure Schedule

Agency: Exposition and State Fair Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: CLA-2-0 State Fair				
Correction Officers Defined Contribution Plan	0.1	-	-	-
Personnel Board Pro-Rata Charges	21.5	-	-	-
Information Technology Pro Rata Charge	15.4	-	-	-
Accumulated Sick Leave Fund Charge	3.1	-	-	-
Expenditure Category Total:	483.9	556.1	-	556.1

Fund Source

Appropriated Funds

CL4001	Arizona Exposition and State Fair Fund (Appropriated)	483.9	556.1	-	556.1
	Appropriated Funds Total:	483.9	556.1	-	556.1
	Fund Source Total:	483.9	556.1	-	556.1

Professional & Outside Services

Professional and Outside Services	-	400.0	-	400.0
Attorney General Legal Services	14.5	-	-	-
Non-confidential Outside Specialist Fees for Investigations etc.	71.6	-	-	-
Other Professional & Outside Services	239.7	-	-	-
Expenditure Category Total:	325.7	400.0	-	400.0

Fund Source

Appropriated Funds

CL4001	Arizona Exposition and State Fair Fund (Appropriated)	325.7	400.0	-	400.0
	Appropriated Funds Total:	325.7	400.0	-	400.0
	Fund Source Total:	325.7	400.0	-	400.0

Travel In-State

Travel In-State	-	6.0	-	6.0
Mileage - Private Vehicle	1.2	-	-	-
Motor Pool Charges	2.6	-	-	-
Lodging	14.7	-	-	-
Expenditure Category Total:	18.5	6.0	-	6.0

Fund Source

Appropriated Funds

Program Expenditure Schedule

Agency: Exposition and State Fair Board

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:	CLA-2-0 State Fair				
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	18.5	6.0	-	6.0
	Appropriated Funds Total:	18.5	6.0	-	6.0
	Fund Source Total:	18.5	6.0	-	6.0

Travel Out-Of-State

Travel Out of State	-	1.0	-	1.0
Airfare and Other Common Carrier Charges	1.2	-	-	-
Lodging Out-of-State	0.6	-	-	-
Meals with Overnight Stay	0.1	-	-	-
Other Miscellaneous Out-of- State Travel	0.5	-	-	-
Expenditure Category Total:	2.4	1.0	-	1.0

Fund Source

Appropriated Funds

CL4001	Arizona Exposition and State Fair Fund (Appropriated)	2.4	1.0	-	1.0
	Appropriated Funds Total:	2.4	1.0	-	1.0
	Fund Source Total:	2.4	1.0	-	1.0

Other Operating Expenditures

Other Operating Expenses	-	9,747.7	-	9,747.7
Risk Management Charges to State Agencies	92.3	-	-	-
External Programming and System Development Costs	1.4	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	0.1	-	-	-
Charges Imposed Related to AFIS.	2.5	-	-	-
External Telecommunications Charges	9.9	-	-	-
Electricity	572.9	-	-	-
Sanitation Waste Disposal	46.3	-	-	-
Water	98.3	-	-	-
Gas & Fuel Oil for Buildings	3.0	-	-	-
Rental of Land & Buildings	13.4	-	-	-
Rental of Other Machinery & Equipment	182.7	-	-	-
Miscellaneous Rent	336.7	-	-	-

Program Expenditure Schedule

Agency: Exposition and State Fair Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: CLA-2-0 State Fair				
Repair & Maintenance - Buildings	2.8	-	-	-
Repair & Maintenance - Vehicles	6.1	-	-	-
Repair & Maintenance - Other Equipment	11.9	-	-	-
Repair & Maintenance - Other	278.1	-	-	-
Software Support, Maintenance Short-term Licensing	21.8	-	-	-
Uniforms	47.6	-	-	-
Office Supplies	11.2	-	-	-
Computer Supplies	0.1	-	-	-
Housekeeping Supplies	105.7	-	-	-
Drugs & Medicine Supplies	0.3	-	-	-
Medical and Dental Supplies	3.4	-	-	-
Automotive and Transportation Fuels	12.7	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	175.7	-	-	-
Repair & Maintenance Supplies - Related to Buildings	54.2	-	-	-
Other Operating Supplies	169.2	-	-	-
Conference Registration / Attendance Fees	0.8	-	-	-
Other Education & Training Costs	0.6	-	-	-
Advertising	731.8	-	-	-
External Printing	19.2	-	-	-
Photography	3.5	-	-	-
Postage & Delivery	3.2	-	-	-
Awards	23.6	-	-	-
Entertainment & Promotional Items	2,892.1	-	-	-
Dues	10.8	-	-	-
Books, Subscriptions & Publications	0.9	-	-	-
Security Services	1,434.1	-	-	-
Payments for Contracted State Inmate Labor	1.9	-	-	-
Other Miscellaneous Operating	1.9	-	-	-
Expenditure Category Total:	7,385.2	9,747.7	-	9,747.7

Fund Source

Appropriated Funds

Program Expenditure Schedule

Agency:	Exposition and State Fair Board
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		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: CLA-2-0 State Fair					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	7,385.2	9,747.7	-	9,747.7
	Appropriated Funds Total:	7,385.2	9,747.7	-	9,747.7
	Fund Source Total:	7,385.2	9,747.7	-	9,747.7
Capital Outlay					
	Other Improvements - Acquired by Purchase	8.3	-	-	-
	Expenditure Category Total:	8.3	-	-	-
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	8.3	-	-	-
	Appropriated Funds Total:	8.3	-	-	-
	Fund Source Total:	8.3	-	-	-
Capital Equipment					
	Other Equipment - Capital Purchase	11.1	-	-	-
	Expenditure Category Total:	11.1	-	-	-
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	11.1	-	-	-
	Appropriated Funds Total:	11.1	-	-	-
	Fund Source Total:	11.1	-	-	-
Non-Capital Equipment					
	Furniture - Non-Capital Purchase	2.8	-	-	-
	Other Equipment - Non- Capital Purchase	0.6	-	-	-
	Expenditure Category Total:	3.4	-	-	-
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	3.4	-	-	-
	Appropriated Funds Total:	3.4	-	-	-

Program Expenditure Schedule

Agency:	Exposition and State Fair Board
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: CLA-2-0 State Fair				
Fund Source Total:	3.4	-	-	-
Transfers-Out				
Transfers Out – Not Subject to Cost Allocation	995.1	-	-	-
Expenditure Category Total:	995.1	-	-	-
Fund Source				
Appropriated Funds				
CL4001 Arizona Exposition and State Fair Fund (Appropriated)	995.1	-	-	-
Appropriated Funds Total:	995.1	-	-	-
Fund Source Total:	995.1	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
ASRS – return to work	11.0	48.5	CL4001-A
DOC CORP Tier 3 Defined Contribution	5.0	3.9	CL4001-A
Non-Participating	83.0	1,808.6	CL4001-A
Public Safety Tier 3 Defined Benefit	1.0	27.3	CL4001-A
Arizona State Retirement System	19.0	866.3	CL4001-A

Sub Program: CLA-2-1 State Fair Operations

FTE				
FTE	119.0	119.0	-	119.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
CL4001 Arizona Exposition and State Fair Fund (Appropriated)	119.0	119.0	-	119.0
Appropriated Funds Total:	119.0	119.0	-	119.0
Fund Source Total:	119.0	119.0	-	119.0

Program Expenditure Schedule

Agency:	Exposition and State Fair Board
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: CLA-2-0 State Fair				
Sub Program: CLA-2-1 State Fair Operations				
Personal Services				
Personal Services	2,527.5	2,754.6	-	2,754.6
Expenditure Category Total:	2,527.5	2,754.6	-	2,754.6
Fund Source				
Appropriated Funds				
CL4001 Arizona Exposition and State Fair Fund (Appropriated)	2,527.5	2,754.6	-	2,754.6
Appropriated Funds Total:	2,527.5	2,754.6	-	2,754.6
Fund Source Total:	2,527.5	2,754.6	-	2,754.6

Program Expenditure Schedule

Agency:	Exposition and State Fair Board
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: CLA-2-0 State Fair				
Sub Program: CLA-2-1 State Fair Operations				
Employee Related Expenditures				

Employee Related Expenses	-	556.1	-	556.1
FICA Taxes	191.9	-	-	-
Medical Insurance	113.3	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (Non- ASRS)	0.1	-	-	-
Long-Term Disability (ASRS)	1.2	-	-	-
Unemployment Compensation & Other State' Taxes	(0.0)	-	-	-
Dental Insurance	0.8	-	-	-
Workers' Compensation	29.9	-	-	-
Public Safety Officers Defined Benefit Plan	5.1	-	-	-
Arizona State Retirement System	96.8	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	4.6	-	-	-
Correction Officers Defined Contribution Plan	0.1	-	-	-
Personnel Board Pro-Rata Charges	21.5	-	-	-
Information Technology Pro Rata Charge	15.4	-	-	-
Accumulated Sick Leave Fund Charge	3.1	-	-	-
Expenditure Category Total:	483.9	556.1	-	556.1

Fund Source

Appropriated Funds

CL4001	Arizona Exposition and State Fair Fund (Appropriated)	483.9	556.1	-	556.1
	Appropriated Funds Total:	483.9	556.1	-	556.1
	Fund Source Total:	483.9	556.1	-	556.1

Program Expenditure Schedule

Agency:	Exposition and State Fair Board
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: CLA-2-0 State Fair				
Sub Program: CLA-2-1 State Fair Operations				
Professional & Outside Services				
Professional and Outside Services	-	400.0	-	400.0
Attorney General Legal Services	14.5	-	-	-
Non-confidential Outside Specialist Fees for Investigations etc.	71.6	-	-	-
Other Professional & Outside Services	239.7	-	-	-
Expenditure Category Total:	325.7	400.0	-	400.0
Fund Source				
Appropriated Funds				
CL4001 Arizona Exposition and State Fair Fund (Appropriated)	325.7	400.0	-	400.0
Appropriated Funds Total:	325.7	400.0	-	400.0
Fund Source Total:	325.7	400.0	-	400.0
Travel In-State				
Travel In-State	-	6.0	-	6.0
Mileage - Private Vehicle	1.2	-	-	-
Motor Pool Charges	2.6	-	-	-
Lodging	14.7	-	-	-
Expenditure Category Total:	18.5	6.0	-	6.0
Fund Source				
Appropriated Funds				
CL4001 Arizona Exposition and State Fair Fund (Appropriated)	18.5	6.0	-	6.0
Appropriated Funds Total:	18.5	6.0	-	6.0
Fund Source Total:	18.5	6.0	-	6.0

Program Expenditure Schedule

Agency:	Exposition and State Fair Board
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: CLA-2-0 State Fair				
Sub Program: CLA-2-1 State Fair Operations				
Travel Out-Of-State				
Travel Out of State	-	1.0	-	1.0
Airfare and Other Common Carrier Charges	1.2	-	-	-
Lodging Out-of-State	0.6	-	-	-
Meals with Overnight Stay	0.1	-	-	-
Other Miscellaneous Out-of- State Travel	0.5	-	-	-
Expenditure Category Total:	2.4	1.0	-	1.0

Fund Source				
Appropriated Funds				
CL4001 Arizona Exposition and State Fair Fund (Appropriated)	2.4	1.0	-	1.0
Appropriated Funds Total:	2.4	1.0	-	1.0
Fund Source Total:	2.4	1.0	-	1.0

Other Operating Expenditures				
Other Operating Expenses	-	9,747.7	-	9,747.7
Risk Management Charges to State Agencies	92.3	-	-	-
External Programming and System Development Costs	1.4	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	0.1	-	-	-
Charges Imposed Related to AFIS.	2.5	-	-	-
External Telecommunications Charges	9.9	-	-	-
Electricity	572.9	-	-	-
Sanitation Waste Disposal	46.3	-	-	-
Water	98.3	-	-	-
Gas & Fuel Oil for Buildings	3.0	-	-	-
Rental of Land & Buildings	13.4	-	-	-
Rental of Other Machinery & Equipment	182.7	-	-	-
Miscellaneous Rent	336.7	-	-	-
Repair & Maintenance - Buildings	2.8	-	-	-
Repair & Maintenance - Vehicles	6.1	-	-	-
Repair & Maintenance - Other Equipment	11.9	-	-	-

Program Expenditure Schedule

Agency:	Exposition and State Fair Board
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: CLA-2-0 State Fair				
Sub Program: CLA-2-1 State Fair Operations				
Repair & Maintenance - Other	278.1	-	-	-
Software Support, Maintenance Short-term Licensing	21.8	-	-	-
Uniforms	47.6	-	-	-
Office Supplies	11.2	-	-	-
Computer Supplies	0.1	-	-	-
Housekeeping Supplies	105.7	-	-	-
Drugs & Medicine Supplies	0.3	-	-	-
Medical and Dental Supplies	3.4	-	-	-
Automotive and Transportation Fuels	12.7	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	175.7	-	-	-
Repair & Maintenance Supplies - Related to Buildings	54.2	-	-	-
Other Operating Supplies	169.2	-	-	-
Conference Registration / Attendance Fees	0.8	-	-	-
Other Education & Training Costs	0.6	-	-	-
Advertising	731.8	-	-	-
External Printing	19.2	-	-	-
Photography	3.5	-	-	-
Postage & Delivery	3.2	-	-	-
Awards	23.6	-	-	-
Entertainment & Promotional Items	2,892.1	-	-	-
Dues	10.8	-	-	-
Books, Subscriptions & Publications	0.9	-	-	-
Security Services	1,434.1	-	-	-
Payments for Contracted State Inmate Labor	1.9	-	-	-
Other Miscellaneous Operating	1.9	-	-	-
Expenditure Category Total:	7,385.2	9,747.7	-	9,747.7

Fund Source

Appropriated Funds

CL4001	Arizona Exposition and State Fair Fund (Appropriated)	7,385.2	9,747.7	-	9,747.7
Appropriated Funds Total:		7,385.2	9,747.7	-	9,747.7

Program Expenditure Schedule

Agency:	Exposition and State Fair Board
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		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:	CLA-2-0 State Fair				
Sub Program:	CLA-2-1 State Fair Operations				
	Fund Source Total:	7,385.2	9,747.7	-	9,747.7
Capital Outlay					
	Other Improvements - Acquired by Purchase	8.3	-	-	-
	Expenditure Category Total:	8.3	-	-	-
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	8.3	-	-	-
	Appropriated Funds Total:	8.3	-	-	-
	Fund Source Total:	8.3	-	-	-
Capital Equipment					
	Other Equipment - Capital Purchase	11.1	-	-	-
	Expenditure Category Total:	11.1	-	-	-
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	11.1	-	-	-
	Appropriated Funds Total:	11.1	-	-	-
	Fund Source Total:	11.1	-	-	-
Non-Capital Equipment					
	Furniture - Non-Capital Purchase	2.8	-	-	-
	Other Equipment - Non- Capital Purchase	0.6	-	-	-
	Expenditure Category Total:	3.4	-	-	-
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	3.4	-	-	-
	Appropriated Funds Total:	3.4	-	-	-
	Fund Source Total:	3.4	-	-	-

Program Expenditure Schedule

Agency:	Exposition and State Fair Board
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: CLA-2-0 State Fair				
Sub Program: CLA-2-1 State Fair Operations				
Transfers-Out				
Transfers Out – Not Subject to Cost Allocation	995.1	-	-	-
Expenditure Category Total:	995.1	-	-	-
Fund Source				
Appropriated Funds				
CL4001 Arizona Exposition and State Fair Fund (Appropriated)	995.1	-	-	-
Appropriated Funds Total:	995.1	-	-	-
Fund Source Total:	995.1	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
ASRS – return to work	11.0	48.5	CL4001-A
DOC CORP Tier 3 Defined Contribution	5.0	3.9	CL4001-A
Non-Participating	83.0	1,808.6	CL4001-A
Public Safety Tier 3 Defined Benefit	1.0	27.3	CL4001-A
Arizona State Retirement System	19.0	866.3	CL4001-A

Program Expenditure Schedule

Agency: Exposition and State Fair Board

Administrative Costs Summary

FY 2027

Personal Services	840.4
ERE	297.5
All Other	-
Administrative Costs Total:	1,137.9

Administrative Costs / Total Expenditure Ratio

Request

Admin %

FY 2027

21,762.8

5.2%

Funding Issue List

Agency:

FY 2026

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
		-	-	-	-	-
	Total:	-	-	-	-	-

Funding Issue Detail

Agency:

Issue:

Program:

Fund:

Expenditure Categories

FY 2026

Program/Fund Total: -

Funding Issue Narrative

Agency:

Issue:

Description of Issue:

Proposal:

**Alternatives
Considered:**

**Impact of Not
Funding This Year:**

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:**

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

**Description of how
this furthers the
Governor's priorities:**

Listing of Performance Measures of All Grants

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 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	397.1	-	-
Total Revenue	397.1	-	-
Expenditures			
Personal Services	-	-	-
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	94.2	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	302.8	-	-
Total Expenditures	397.1	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	CLA Exposition and State Fair Board
Grant Title:	Disaster Grants - Public Assistance (Presidentially Declared Disasters)
AFIS Grant #:	CFDA: 97.036

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	8.6	-	-
Total Revenue	8.6	-	-
Expenditures			
Personal Services	1.2	-	-
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	7.4	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	8.6	-	-
Ending Balance	-	-	-

Federal Funds Sources & Uses Summary of all Federal Funds Grants

Agency: CLA Exposition and State Fair Board

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	405.7	-	-
Total Revenue	405.7	-	-
Expenditures			
Personal Services	1.2	-	-
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	101.6	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	302.8	-	-
Total Expenditures	405.7	-	-
Ending Balance	-	-	-

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 style="width: 40px; height: 20px; border: 1px solid black;" 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>				

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 2027.

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

Agency Head Signature Wanell Costello

Grant Name	FY 2025 Expenditures	FY 2026 Expenditures	FY 2027 Expenditures
CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS	397.05	0	0
Disaster Grants - Public Assistance (Presidentially Declared Disasters)	8.6	0	0

Listing of All Federal Funds by Grant

Agency AFIS	Agency Name	Title	Description	AFIS Grant Number
CLA	Exposition and State Fair Board	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS	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.	ARP-S ARPS200
CLA	Exposition and State Fair Board	Disaster Grants - Public Assistance (Presidentially Declared Disasters)	To assist state, local, territorial , and tribal (SLTT) governments and eligible private non-profits in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures, and the repair, restoration, reconstruction or replacement of public and eligible private non-profit facilities or infrastructure damaged or destroyed as the result of Presidentialy-declared major disasters or emergencies.	

Listing of All Federal Funds by Grant

	CFDA Number	Periodic	Start Date	End Date	Type of Grant	FY 2025 Revenue	FY 2025 Expense	FY 2026 Revenue	FY 2026 Expense	FY 2027 Revenue	FY 2027 Expense
	21.027	One-Time	8/1/21	3/1/22	Pass-Through Funding	397,050.63	397,050.63	0	0	0	0
	97.036	One-Time	1/1/20	5/11/23	Pass-Through Funding	8,600	8,600	0	0	0	0

Agency Summary

Exposition and State Fair Board

Wanell Costello, Executive Director

Phone: (602) 257-7120

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, including tradeshow, Coliseum events, sporting events, livestock shows and cultural festivals. The AESF provides a location to showcase industry, agriculture, education, and entertainment for the enjoyment of Arizona residents and visitors.

Agency Summary: (\$ Thousands)

Program	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
► Interim Events	7,001.0	6,297.4	8,297.4
► State Fair	11,761.2	13,465.4	13,465.4
Agency Total:	18,762.1	19,762.8	21,762.8

Funding:

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Other Appropriated Funds	18,762.1	19,762.8	21,762.8
Total Funding	18,762.1	19,762.8	21,762.8

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:

1. SMART Outcome # 1

As a self funded agency, AESF's capital improvement projects and maintenance is contingent on the excess operating revenue available. AESF approaches large projects in a multi-phase approach. Projects are prioritized by health, safety and welfare of guests, stakeholders and employees, then by operational need.

The aging infrastructure and diversity of projects, whether grounds infrastructure and utilities, building maintenance, pavement or Coliseum projects, the demand is vast. In order to address highest need in each area, a metrics has been established allocating a percentage of available funding to each area of need. This allows AESF to show continued improvements to all areas of the fairgrounds.

Issue 2 Improve the Fair's Product

Description: 2. SMART Outcome # 2
2.2 Annual Objective related to Outcome # 2

Given a land-locked location at 19th Avenue between Grand, McDowell, Encanto and 19th Avenue, the Arizona Exposition and State Fair (AESF) is limited in ways it can expend its current operations to offer more entertainment or rental opportunities. As a self-funded state agency, and to ensure future operation, AESF 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, finding new revenue streams and expanding on current revenue opportunities.

Solutions:

The most effective way to increase revenue is to grow the Fair and interim event programs.

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.

The strategy to increase interim revenue is to maximize venue rental opportunities, maintain and court high volume shows and ensure that rates are competitive while staying current with wages and market pricing.

Resource Assumptions

	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate
Full-Time Equivalent Positions	184.0	184.0	184.0
General Fund	-	-	-
Other Appropriated Funds	19,762.8	19,762.8	19,762.8
Non-Appropriated Funds	-	-	-
Federal Funds	-	-	-

Program Summary

Interim Events (CLA-1-0)

Wanell Costello, Executive Director

Phone: (602) 257-7120

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 or interim period for events such as home and garden shows, gun shows, livestock shows, sporting competitions, and community service events.

2.1 Annual Objective related to Outcome #2

Funding:

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Other Appropriated Funds	7,001.0	6,297.4	8,297.4
Total Funding	7,001.0	6,297.4	8,297.4
FTE Positions	65.0	65.0	65.0

- ◆ **Goal 1** Increase the number of non-fair event rental days. An event rental day is the number of days an event operates and may include more than 1 event in a day, each contributing to the total number of days.

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Non fair rental days over previous year	0	0	0	0	0

Program Summary
State Fair (CLA-2-0)
Wanell Costello, Executive Director
Phone: (602) 257-7120
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 livestock, 4-H, and educational and community exhibits. The Fair also features entertainment such as concerts, motorized events, rodeos, midway rides, attractions, community groups, and national entertainers.

2.2 Annual Objective related to Outcome # 2

Funding:	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Other Appropriated Funds	11,761.2	13,465.4	13,465.4
Total Funding	11,761.2	13,465.4	13,465.4
FTE Positions	119.0	119.0	119.0

- ◆ **Goal 1** Goal Increase daily attendance through partnerships, promotions and marketing

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Increase in carnival promotion sales	0	0	0	0	0
Increase on Friday attendance	0	0	0	0	0
Attendance driven by civic partnerships	0	0	0	0	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:

1. SMART Outcome # 1

As a self funded agency, AESF's capital improvement projects and maintenance is contingent on the excess operating revenue available. AESF approaches large projects in a multi-phase approach. Projects are prioritized by health, safety and welfare of guests, stakeholders and employees, then by operational need.

The aging infrastructure and diversity of projects, whether grounds infrastructure and utilities, building maintenance, pavement or Coliseum projects, the demand is vast. In order to address highest need in each area, a metrics has been established allocating a percentage of available funding to each area of need. This allows AESF to show continued improvements to all areas of the fairgrounds.

Issue 2 Improve the Fair's Product

Description: 2. SMART Outcome # 2
2.2 Annual Objective related to Outcome # 2

Given a land-locked location at 19th Avenue between Grand, McDowell, Encanto and 19th Avenue, the Arizona Exposition and State Fair (AESF) is limited in ways it can expend its current operations to offer more entertainment or rental opportunities. As a self-funded state agency, and to ensure future operation, AESF 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, finding new revenue streams and expanding on current revenue opportunities.

Solutions:

The most effective way to increase revenue is to grow the Fair and interim event programs.

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.

The strategy to increase interim revenue is to maximize venue rental opportunities, maintain and court high volume shows and ensure that rates are competitive while staying current with wages and market pricing.

Resource Assumptions

	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate
Full-Time Equivalent Positions	184.0	184.0	184.0
General Fund	-	-	-
Other Appropriated Funds	19,762.8	19,762.8	19,762.8
Non-Appropriated Funds	-	-	-
Federal Funds	-	-	-

Agency 5 Year Plan

AGENCY SUMMARY

Program: CLA Exposition and State Fair Board

Director: Wanell Costello, Executive Director

Phone: Executive Office (602) 257-7120

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:

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, including tradeshow, Coliseum events, sporting events, livestock shows and cultural festivals. The AESF provides a location to showcase industry, agriculture, education, and entertainment for the enjoyment of Arizona residents and visitors.

AGENCY SUMMARY

Program: CLA Exposition and State Fair Board

Director: Wanell Costello, Executive Director

Phone: Executive Office (602) 257-7120

Statute: A.R.S. § 3-1001

Plan Contact: Irene Robayo, Chief Financial Officer
Accounting 6022577132

PROGRAM SUMMARY

Program: Interim Events (CLA-1-0)

Contact: Wanell Costello, Executive Director

Phone: Phone: (602) 257-7120

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 or interim period for events such as home and garden shows, gun shows, livestock shows, sporting competitions, and community service events.

2.1 Annual Objective related to Outcome #2

- ◆ **Goal 1 Increase the number of non-fair event rental days. An event rental day is the number of days an event operates and may include more than 1 event in a day, each contributing to the total number of days.**

Performance Measures:

ML	Budget	Type	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
X		OC Non fair rental days over previous year	0	0	0	0	0

AGENCY SUMMARY

Program: CLA Exposition and State Fair Board

Director: Wanell Costello, Executive Director

Phone: Executive Office (602) 257-7120

Statute: A.R.S. § 3-1001

Plan Contact: Irene Robayo, Chief Financial Officer
Accounting 6022577132

PROGRAM SUMMARY

Program: State Fair (CLA-2-0)

Contact: Wanell Costello, Executive Director

Phone: Phone: (602) 257-7120

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 livestock, 4-H, and educational and community exhibits. The Fair also features entertainment such as concerts, motorized events, rodeos, midway rides, attractions, community groups, and national entertainers.

2.2 Annual Objective related to Outcome # 2

◆ Goal 1 Goal Increase daily attendance through partnerships, promotions and marketing

Performance Measures:

ML	Budget	Type	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
X		OC Increase in carnival promotion sales	0	0	0	0	0
X		OC Increase on Friday attendance	0	0	0	0	0
X		OC Attendance driven by civic partnerships	0	0	0	0	0

Budget Related Performance Measures

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 Increase the number of non-fair event rental days. An event rental day is the number of days an event operates and may include more than 1 event in a day, each contributing to the total number of days.

P 1 Non fair rental days over previous year

S 1 CLA-1-1 Interim Events

P 1 CLA-2-0 State Fair

G 1 Goal Increase daily attendance through partnerships, promotions and marketing

P 1 Increase in carnival promotion sales

P 2 Increase on Friday attendance

P 3 Attendance driven by civic partnerships

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-G008 Increase the number of non-fair event rental days. An event rental day is the number of days an event operates and may include more than 1 event in a day, each contributing to the total number of days.

 P 1 CLA-PM0018 Non fair rental days over previous year

S 1 CLA-1-1 Interim Events

P 1 CLA-2-0 State Fair

 G 1 CLA-G007 Goal Increase daily attendance through partnerships, promotions and marketing

 P 1 CLA-PM0015 Increase in carnival promotion sales

 P 2 CLA-PM0016 Increase on Friday attendance

 P 3 CLA-PM0017 Attendance driven by civic partnerships

S 1 CLA-2-1 State Fair Operations