September 01, 2026

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

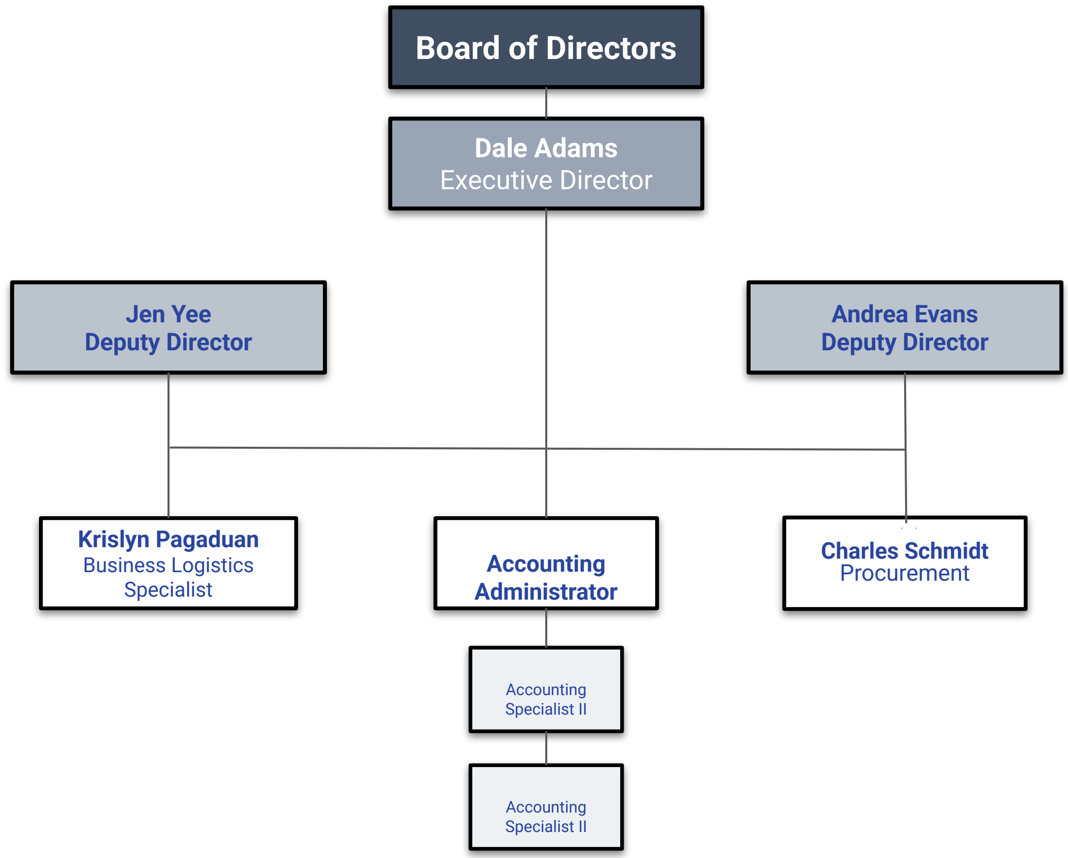
Dear Governor Hobbs:
Please find the FY28 Budget Submission for the Arizona Exposition and State Fair enclosed with this letter. The submission includes Arizona Budgeting System forms and revenue forecasting methodologies, as well as an agency organizational chart. Should you have any questions or need additional information, please contact me at Dale.Adams@azstatefair.com.

Sincerely,

Dale Adams

Dale Adams
Executive Director

cc: Steven Heinsma, OSPB Budget Analyst



ARIZONA EXPOSITION & STATE FAIR

Organization Chart
ETE APPROVALS

Jen Yee
Deputy Director

Julie Dougherty
Booking Manager

Stacy Nupoff
Event Manager

Meghann Travis
Asst Event Coord

Asst Event Coord

Brianda Martinez
Asst Marketing Director

Olivia Drescher
Public Info Officer II

Garrett Hampton
Graphic Designer

Heather Hammonds
Marketing & Advertising Manager

Lillian Scoglio
Asst Sponsorship Coord

ARIZONA EXPOSITION & STATE FAIR

- **Andrea Evans** – Deputy Director
  - **Dave Madeya** – Security Manager
    - **Mike Gee** – Laborer
      - **Alisha Enriquez** – Asst Event Coord Staff Mgt
  - **McGwire Dietz** – Information Technology Support
  - **Erica Stanford** – Operations Administrator
    - **Vacant** – Physical Plant Supervisor
      - **Mark Radick** – Physical Plant Supervisor
        - **Tim Okamura** – Equipment Repair Tech
          - **George Coffey** – Plumber
            - Electrician
      - **Anthony Correnti** – Physical Plant Supervisor
        - **Gilberto Camarillo** – Labor Crew Supv
          - **Leanders Conchola** – Custodial Crew Supervisor
            - **Michael Watkins Jr.** – Laborer
              - **Katherine Aguayo** – Horticulture Speicalist
      - **Andy Viramontes** – Receiving

Organization Chart
ETE APPROVALS

A.R.S. Citation: **A.R.S. § 3-1001**

Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2028.

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

Appropriated Funds	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Total Amount Requested:	19,899.3	2,000.0	21,899.3
Arizona Exposition and State Fair Fund	19,899.3	2,000.0	21,899.3

Non-Appropriated Funds	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
	-	-	-
Exposition and State Fair Board Total:	19,899.3	2,000.0	21,899.3

Agency Head: **Dale Adams**

Title: **Executive Director**

Dale Adams 9/3/2026

(signature)

Phone: (602) 257-7120

Prepared by: Irene Robayo

Email Address: Irene.Robayo@azstatefair.com

Date Prepared: September 3, 2026

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Revenue Schedule

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

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4320	Admission & Entry Fees	8,045.2	5,089.7	5,191.5
4321	Parking	2,100.8	2,139.8	2,182.6
4323	Concessions	2,324.4	1,978.4	2,017.9
4325	Carnival and Midway Revenues	3,214.0	3,442.9	3,511.7
4326	Commercial Space	248.6	352.5	359.5
4339	Other Fees & Charges for Services	2,120.4	1,882.8	1,920.5
4631	Treasurer's Interest Income	168.2	-	-
4632	Rental Income	1,455.5	1,292.7	1,318.5
4636	Commissions	16.1	26.2	26.7
4699	Miscellaneous Receipts	1.3	3.4	3.4
	Arizona Exposition and State Fair Fund Total:	**19,694.4**	**16,208.4**	**16,532.3**

Forecast Methodology

Increase in concert revenues due to new ticketing model, in FY'27 additional concerts added.
Increase due to new concert model and refined parking management and an increase in interim parking pricing
Increase in concession prices, industry growth and new spend with concert model
Increase spend from guest
Industry increase in premium space sales
Increase in labor and other fees charged to interim event promoters
10% increase in rental price, additional shows on the calendar
Return of ticket processing fees

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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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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)	-	-	-
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**

Fund: **CL2000** **Federal Grants Fund**

Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

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Sources and Uses

Agency:	**Exposition and State Fair Board**

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

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:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	**FY 2026 Actuals**	**FY 2027 Estimate**	**FY 2028 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**			
Fund: CL2985	**Coronavirus State and Local Fiscal Recovery Fund**			
Non-Appropriated Expenditure Total:		-	-	-
Non-Appropriated FTE		-	-	-

Sources and Uses

Agency:	Exposition and State Fair Board

Fund:	CL4001	Arizona Exposition and State Fair Fund

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

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	8,584.6	9,115.4	4,932.1
Revenue (from Revenue Schedule)	19,694.4	16,208.4	16,532.3
Total Available	**28,279.0**	**25,323.8**	**21,464.4**
Total Appropriated Disbursements	19,163.6	20,391.8	21,899.3
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	9,115.4	4,932.1	(434.9)

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	5,408.9	6,075.7	5,653.5
Employee Related Expenditures	1,282.9	1,670.3	1,600.0
Professional & Outside Services	345.6	902.1	902.1
Travel In-State	69.0	10.7	10.7
Travel Out-Of-State	12.7	15.0	15.0
Food	-	-	-
Aid To Organizations & Individuals	1.2	-	-
Other Operating Expenditures	10,799.9	11,665.0	13,665.0
Equipment	-	-	-
Capital Outlay	69.1	-	-
Capital Equipment	36.1	53.0	53.0
Non-Capital Equipment	22.7	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	1,115.3	-	-
Appropriated Expenditure Sub-Total:	**19,163.6**	**20,391.8**	**21,899.3**
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	-	-	-

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Sources and Uses

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

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:	19,163.6	20,391.8	21,899.3
Appropriated FTE	184.0	188.0	185.0

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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	-	-	-

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Sources and Uses

Agency:	**Exposition and State Fair Board**			
Fund: CL4001	**Arizona Exposition and State Fair Fund**			
Non-Appropriated Expenditure Total:		-	-	-
Non-Appropriated FTE		-	-	-

Funding Issue List

Agency: **Exposition and State Fair Board**

Priority	Funding Issue Title	FY 2028 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	-
2	Justification to Exceed Fiscal Year 2028 Appropriation	-	-	-	-	-
	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 2028
7000	Other Operating Expenditures	2,000.0
	Program/Fund Total:	**2,000.0**

Issue:	**2**	**Justification to Exceed Fiscal Year 2028 Appropriation**	**Calculated ERE:** **Uniform Allowance:**

Program:
Fund:

	Expenditure Categories	FY 2028
	Program/Fund Total:	-

Funding Issue Narrative

Agency:	**Exposition and State Fair Board**

Issue:	**1**	**Capital Improvement / Building Renewal FY 2027**

Description of Issue:

The Fiscal Year 2027 (FY27) 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, 2028. This appropriation lapsing at the end of fiscal 2027 will limit the agency's ability to complete capital projects with construction lead times of over one year for most projects.

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.

Proposal:

The agency respectfully requests a budget adjustment to the FY 2027 budget to ensure its ability to continue properly maintaining and improving the property.

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.

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 2027 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:

Issue:	**2**	**Justification to Exceed Fiscal Year 2028 Appropriation**

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Funding Issue Narrative

Agency:		**Exposition and State Fair Board**
Issue:	**2**	**Justification to Exceed Fiscal Year 2028 Appropriation**

Description of Issue: Business on the Arizona State Fairgrounds over the past ten years or so has been underperforming and not fully programmed as would be expected. Our intention will be to support the expansion of Fairgrounds entertainment and community business. Added usage of fairgrounds current facilities (including the Veterans Memorial Coliseum and ten other venues) including current open spaces (parking lots, grass areas) will generate added expenses accumulated towards the set funding cap. Added event programming will increase staffing and production expenses, increased worker hours and number of employees. This will also generate additional revenues and revenue opportunities associated with the spend, which will be available for the State to capture as needed. Over the past ten years focus was only on Fairs for the majority of the activity along with low income flat shows (home show, gun shows, graduations, and AIA sports). An increase in total activity and higher revenue events will require additional expenses that may exceed the appropriated fund cap at the same time generate additional revenue profitability.

Proposal: We would propose that an average actual expense cap over the past three fiscal years be calculated as a benchmark, whereas all additional expenses associated with any events not be applied to the overall funding cap. Additionally, any “reimbursable” expenses which are settled with the leasing client, and paid for by the Fairgrounds as requested by the lessee, and therefore collected immediately at the end of the event at settlement, not be counted towards the funding cap.

Alternatives Considered: All expenses directly related to full or part time/event personnel and reimbursable expenses, not be included in adding to the funding cap, since hosting events directly contributes to revenue generation, and are always reimbursed by the Lessee immediately following the event’s conclusion. These services always include staffing personnel to oversee safety, security, operational set up/tear down, accounting, and guest services, along with other reimbursable expenses that may be supporting local businesses.

Impact of Not Funding This Year: Since this will be the first year of this business expansion I would see no larger impact greater than $2.25million, calculated at fifteen events and estimated expenses of $150,000 per event.

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s): Inflationary increase annually per the CPI

Alignment with Agency's Strategic Plan or Statutory Responsibilities: This agency’s plan and statutory responsibilities include hosting the State sponsored State Fair and acting as a revenue generating property that also brings quality of life entertainment to the masses and supports community and State sponsored events. Our responsibility rests on understanding the event and entertainment world and managing opportunities that align with supporting responsible operational guidelines to showcase fiscal and operational initiatives related to revenue generation, job creation, and economic impact.

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: This property hosts many events that support these groups and also employs people from these groups.

How has feedback been incorporated from groups directly impacted by proposal?: More events equals more job opportunities, greater economic impact, and greater revenue generation for the State.

Description of how this furthers the Governor's priorities: Utilizing the State Fair to showcase Arizona businesses. Contributing to the quality of life for area neighborhoods and regional Arizona residents. Generating revenue supporting the Governor’s State initiatives. Revitalizing this property into a viable entertainment space for all and contributing to the quality lifestyle all Arizonans expect.

Summary of Expenditure and Budget Request for All Funds

Agency: Exposition and State Fair Board

Appropriated Funds

Program:		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
CLA-1-0	Interim Events	8,088.8	6,700.6	2,000.0	8,700.6
CLA-2-0	State Fair	11,074.8	13,198.7	-	13,198.7
	Appropriated Funds Total:	**19,163.6**	**19,899.3**	**2,000.0**	**21,899.3**
	Expenditure Categories				
	FTE	184.0	185.0	-	185.0
	Personal Services	5,408.9	5,653.5	-	5,653.5
	Employee Related Expenditures	1,282.9	1,600.0	-	1,600.0
	Subtotal Personal Services and ERE	**6,691.8**	**7,253.5**	**-**	**7,253.5**
	Professional & Outside Services	345.6	902.1	-	902.1
	Travel In-State	69.0	10.7	-	10.7
	Travel Out-Of-State	12.7	15.0	-	15.0
	Aid To Organizations & Individuals	1.2	-	-	-
	Other Operating Expenditures	10,799.9	11,665.0	2,000.0	13,665.0
	Capital Outlay	69.1	-	-	-
	Capital Equipment	36.1	53.0	-	53.0
	Non-Capital Equipment	22.7	-	-	-
	Transfers-Out	1,115.3	-	-	-
	Expenditure Categories Total:	**19,163.6**	**19,899.3**	**2,000.0**	**21,899.3**
	Exposition and State Fair Board Total for All Funds:	**19,163.6**	**19,899.3**	**2,000.0**	**21,899.3**

Appropriated and Non-Appropriated

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2027 Funding Issue	FY 2028 Total Request
CLA-1-0	Interim Events	8,088.8	6,700.6	2,000.0	8,700.6
CLA-2-0	State Fair	11,074.8	13,198.7	-	13,198.7
	Exposition and State Fair Board Total for All Funds:	**19,163.6**	**19,899.3**	**2,000.0**	**21,899.3**

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Summary of Expenditure and Budget Request for Selected Funds

Agency: Exposition and State Fair Board

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
CLA-1-0	Interim Events	8,088.8	6,700.6	2,000.0	8,700.6
CLA-2-0	State Fair	11,074.8	13,198.7	-	13,198.7
	Arizona Exposition and State Fair Fund (Appropriated) Summary Total:	**19,163.6**	**19,899.3**	**2,000.0**	**21,899.3**
	Expenditure Categories				
	FTE	184.0	185.0	-	185.0
	Personal Services	5,408.9	5,653.5	-	5,653.5
	Employee Related Expenditures	1,282.9	1,600.0	-	1,600.0
	Subtotal Personal Services and ERE	**6,691.8**	**7,253.5**	**-**	**7,253.5**
	Professional & Outside Services	345.6	902.1	-	902.1
	Travel In-State	69.0	10.7	-	10.7
	Travel Out-Of-State	12.7	15.0	-	15.0
	Aid To Organizations & Individuals	1.2	-	-	-
	Other Operating Expenditures	10,799.9	11,665.0	2,000.0	13,665.0
	Capital Outlay	69.1	-	-	-
	Capital Equipment	36.1	53.0	-	53.0
	Non-Capital Equipment	22.7	-	-	-
	Transfers-Out	1,115.3	-	-	-
	Expenditure Categories Total:	**19,163.6**	**19,899.3**	**2,000.0**	**21,899.3**

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

Agency: Exposition and State Fair Board

Program: CLA-1-0 Interim Events

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Expenditure Categories				
FTE	56.0	57.0	-	57.0
Personal Services	2,938.9	3,030.0	-	3,030.0
Employee Related Expenditures	827.1	1,000.0	-	1,000.0
Subtotal Personal Services and ERE	**3,766.0**	**4,030.0**	**-**	**4,030.0**
Professional & Outside Services	144.2	502.1	-	502.1
Travel In-State	68.4	4.7	-	4.7
Travel Out-Of-State	6.2	14.0	-	14.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,891.5	2,096.8	2,000.0	4,096.8
Capital Outlay	69.1	-	-	-
Capital Equipment	19.5	53.0	-	53.0
Non-Capital Equipment	8.7	-	-	-
Transfers-Out	1,115.3	-	-	-
Expenditure Categories Total:	**8,088.8**	**6,700.6**	**2,000.0**	**8,700.6**
Fund Source				
Appropriated Funds				
Arizona Exposition and State Fair Fund (Appropriated)	8,088.8	6,700.6	2,000.0	8,700.6
Appropriated Funds Total:	**8,088.8**	**6,700.6**	**2,000.0**	**8,700.6**
Interim Events Total:	**8,088.8**	**6,700.6**	**2,000.0**	**8,700.6**

Sub Program: CLA-1-1 Interim Events

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Expenditure Categories				
FTE	56.0	57.0	-	57.0
Personal Services	2,938.9	3,030.0	-	3,030.0
Employee Related Expenditures	827.1	1,000.0	-	1,000.0
Subtotal Personal Services and ERE	**3,766.0**	**4,030.0**	**-**	**4,030.0**
Professional & Outside Services	144.2	502.1	-	502.1
Travel In-State	68.4	4.7	-	4.7
Travel Out-Of-State	6.2	14.0	-	14.0

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

Agency: Exposition and State Fair Board

Program: CLA-1-0 Interim Events

Sub Program: CLA-1-1 Interim Events

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,891.5	2,096.8	2,000.0	4,096.8
Capital Outlay	69.1	-	-	-
Capital Equipment	19.5	53.0	-	53.0
Non-Capital Equipment	8.7	-	-	-
Transfers-Out	1,115.3	-	-	-
Expenditure Categories Total:	**8,088.8**	**6,700.6**	**2,000.0**	**8,700.6**

Fund Source

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Appropriated Funds				
Arizona Exposition and State Fair Fund (Appropriated)	8,088.8	6,700.6	2,000.0	8,700.6
Appropriated Funds Total:	**8,088.8**	**6,700.6**	**2,000.0**	**8,700.6**
Interim Events Total:	**8,088.8**	**6,700.6**	**2,000.0**	**8,700.6**

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

Agency: Exposition and State Fair Board

Program: CLA-2-0 State Fair

Expenditure Categories	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
FTE	128.0	128.0	-	128.0
Personal Services	2,470.0	2,623.5	-	2,623.5
Employee Related Expenditures	455.8	600.0	-	600.0
Subtotal Personal Services and ERE	**2,925.8**	**3,223.5**	**-**	**3,223.5**
Professional & Outside Services	201.4	400.0	-	400.0
Travel In-State	0.6	6.0	-	6.0
Travel Out-Of-State	6.6	1.0	-	1.0
Aid To Organizations & Individuals	1.2	-	-	-
Other Operating Expenditures	7,908.4	9,568.2	-	9,568.2
Capital Outlay	-	-	-	-
Capital Equipment	16.6	-	-	-
Non-Capital Equipment	14.1	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**11,074.8**	**13,198.7**	**-**	**13,198.7**

Fund Source

Appropriated Funds	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Arizona Exposition and State Fair Fund (Appropriated)	11,074.8	13,198.7	-	13,198.7
Appropriated Funds Total:	**11,074.8**	**13,198.7**	**-**	**13,198.7**
State Fair Total:	**11,074.8**	**13,198.7**	**-**	**13,198.7**

Sub Program: CLA-2-1 State Fair Operations

Expenditure Categories	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
FTE	128.0	128.0	-	128.0
Personal Services	2,470.0	2,623.5	-	2,623.5
Employee Related Expenditures	455.8	600.0	-	600.0
Subtotal Personal Services and ERE	**2,925.8**	**3,223.5**	**-**	**3,223.5**
Professional & Outside Services	201.4	400.0	-	400.0
Travel In-State	0.6	6.0	-	6.0
Travel Out-Of-State	6.6	1.0	-	1.0

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

Agency: Exposition and State Fair Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: CLA-2-0 State Fair				
Sub Program: CLA-2-1 State Fair Operations				
Aid To Organizations & Individuals	1.2	-	-	-
Other Operating Expenditures	7,908.4	9,568.2	-	9,568.2
Capital Outlay	-	-	-	-
Capital Equipment	16.6	-	-	-
Non-Capital Equipment	14.1	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**11,074.8**	**13,198.7**	**-**	**13,198.7**
Fund Source				
Appropriated Funds				
Arizona Exposition and State Fair Fund (Appropriated)	11,074.8	13,198.7	-	13,198.7
Appropriated Funds Total:	**11,074.8**	**13,198.7**	**-**	**13,198.7**
State Fair Total:	**11,074.8**	**13,198.7**	**-**	**13,198.7**

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

Agency: Exposition and State Fair Board

Program: CLA-1-0 Interim Events

Fund: CL4001 Arizona Exposition and State Fair Fund

Appropriated

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Personal Services	2,938.9	3,030.0	-	3,030.0
Employee Related Expenditures	827.1	1,000.0	-	1,000.0
Subtotal Personal Services and ERE	**3,766.0**	**4,030.0**	**-**	**4,030.0**
Professional & Outside Services	144.2	502.1	-	502.1
Travel In-State	68.4	4.7	-	4.7
Travel Out-Of-State	6.2	14.0	-	14.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,891.5	2,096.8	2,000.0	4,096.8
Capital Outlay	69.1	-	-	-
Capital Equipment	19.5	53.0	-	53.0
Non-Capital Equipment	8.7	-	-	-
Transfers-Out	1,115.3	-	-	-
Expenditure Categories Total:	**8,088.8**	**6,700.6**	**2,000.0**	**8,700.6**
Arizona Exposition and State Fair Fund Total:	**8,088.8**	**6,700.6**	**2,000.0**	**8,700.6**
Program Total for Select Funds:	**8,088.8**	**6,700.6**	**2,000.0**	**8,700.6**

Sub Program: CLA-1-1 Interim Events

Fund: CL4001 Arizona Exposition and State Fair Fund

Appropriated

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Personal Services	2,938.9	3,030.0	-	3,030.0
Employee Related Expenditures	827.1	1,000.0	-	1,000.0
Subtotal Personal Services and ERE	**3,766.0**	**4,030.0**	**-**	**4,030.0**
Professional & Outside Services	144.2	502.1	-	502.1
Travel In-State	68.4	4.7	-	4.7
Travel Out-Of-State	6.2	14.0	-	14.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,891.5	2,096.8	2,000.0	4,096.8

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

Agency: Exposition and State Fair Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: CLA-1-0 Interim Events				
Sub Program: CLA-1-1 Interim Events				
Fund: CL4001 Arizona Exposition and State Fair Fund				
Capital Outlay	69.1	-	-	-
Capital Equipment	19.5	53.0	-	53.0
Non-Capital Equipment	8.7	-	-	-
Transfers-Out	1,115.3	-	-	-
Expenditure Categories Total:	**8,088.8**	**6,700.6**	**2,000.0**	**8,700.6**
Arizona Exposition and State Fair Fund Total:	**8,088.8**	**6,700.6**	**2,000.0**	**8,700.6**
Sub Program Total for Select Funds:	**8,088.8**	**6,700.6**	**2,000.0**	**8,700.6**

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

Agency: Exposition and State Fair Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request

Program: CLA-2-0 State Fair

Fund: CL4001 Arizona Exposition and State Fair Fund

Appropriated

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Personal Services	2,470.0	2,623.5	-	2,623.5
Employee Related Expenditures	455.8	600.0	-	600.0
Subtotal Personal Services and ERE	**2,925.8**	**3,223.5**	**-**	**3,223.5**
Professional & Outside Services	201.4	400.0	-	400.0
Travel In-State	0.6	6.0	-	6.0
Travel Out-Of-State	6.6	1.0	-	1.0
Aid To Organizations & Individuals	1.2	-	-	-
Other Operating Expenditures	7,908.4	9,568.2	-	9,568.2
Capital Outlay	-	-	-	-
Capital Equipment	16.6	-	-	-
Non-Capital Equipment	14.1	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**11,074.8**	**13,198.7**	**-**	**13,198.7**
Arizona Exposition and State Fair Fund Total:	**11,074.8**	**13,198.7**	**-**	**13,198.7**
Program Total for Select Funds:	**11,074.8**	**13,198.7**	**-**	**13,198.7**

Sub Program: CLA-2-1 State Fair Operations

Fund: CL4001 Arizona Exposition and State Fair Fund

Appropriated

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Personal Services	2,470.0	2,623.5	-	2,623.5
Employee Related Expenditures	455.8	600.0	-	600.0
Subtotal Personal Services and ERE	**2,925.8**	**3,223.5**	**-**	**3,223.5**
Professional & Outside Services	201.4	400.0	-	400.0
Travel In-State	0.6	6.0	-	6.0
Travel Out-Of-State	6.6	1.0	-	1.0
Aid To Organizations & Individuals	1.2	-	-	-
Other Operating Expenditures	7,908.4	9,568.2	-	9,568.2
Capital Outlay	-	-	-	-

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

Agency:		**Exposition and State Fair Board**			

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: CLA-2-0 State Fair				
Sub Program: CLA-2-1 State Fair Operations				
Fund: CL4001 Arizona Exposition and State Fair Fund				
Capital Equipment	16.6	-	-	-
Non-Capital Equipment	14.1	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**11,074.8**	**13,198.7**	**-**	**13,198.7**
Arizona Exposition and State Fair Fund Total:	**11,074.8**	**13,198.7**	**-**	**13,198.7**
Sub Program Total for Select Funds:	**11,074.8**	**13,198.7**	**-**	**13,198.7**

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Program Summary of Expenditure and Budget Request

Agency: Exposition and State Fair Board

Program: Interim Events

Program Summary

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
CLA-1-1	Interim Events	8,088.8	6,700.6	2,000.0	8,700.6
	Interim Events Summary Total:	**8,088.8**	**6,700.6**	**2,000.0**	**8,700.6**

Expenditure Categories

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
FTE	FTE	56.0	57.0	-	57.0
6000	Personal Services	2,938.9	3,030.0	-	3,030.0
6100	Employee Related Expenditures	827.1	1,000.0	-	1,000.0
	Subtotal Personal Services and ERE	**3,766.0**	**4,030.0**	**-**	**4,030.0**
6200	Professional & Outside Services	144.2	502.1	-	502.1
6500	Travel In-State	68.4	4.7	-	4.7
6600	Travel Out-Of-State	6.2	14.0	-	14.0
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	2,891.5	2,096.8	2,000.0	4,096.8
8100	Capital Outlay	69.1	-	-	-
8400	Capital Equipment	19.5	53.0	-	53.0
8500	Non-Capital Equipment	8.7	-	-	-
9100	Transfers-Out	1,115.3	-	-	-
	Expenditure Categories Total:	**8,088.8**	**6,700.6**	**2,000.0**	**8,700.6**

Fund Source

Appropriated Funds

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	8,088.8	6,700.6	2,000.0	8,700.6
	Appropriated Funds Total:	**8,088.8**	**6,700.6**	**2,000.0**	**8,700.6**
	Interim Events Summary Total:	**8,088.8**	**6,700.6**	**2,000.0**	**8,700.6**

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Program Summary of Expenditure and Budget Request

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

Program Summary

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
CLA-2-1	State Fair Operations	11,074.8	13,198.7	-	13,198.7
	State Fair Summary Total:	**11,074.8**	**13,198.7**	**-**	**13,198.7**

Expenditure Categories

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
FTE	FTE	128.0	128.0	-	128.0
6000	Personal Services	2,470.0	2,623.5	-	2,623.5
6100	Employee Related Expenditures	455.8	600.0	-	600.0
	Subtotal Personal Services and ERE	**2,925.8**	**3,223.5**	**-**	**3,223.5**
6200	Professional & Outside Services	201.4	400.0	-	400.0
6500	Travel In-State	0.6	6.0	-	6.0
6600	Travel Out-Of-State	6.6	1.0	-	1.0
6800	Aid To Organizations & Individuals	1.2	-	-	-
7000	Other Operating Expenditures	7,908.4	9,568.2	-	9,568.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	16.6	-	-	-
8500	Non-Capital Equipment	14.1	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**11,074.8**	**13,198.7**	**-**	**13,198.7**

Fund Source

Appropriated Funds

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	11,074.8	13,198.7	-	13,198.7
	Appropriated Funds Total:	**11,074.8**	**13,198.7**	**-**	**13,198.7**
	State Fair Summary Total:	**11,074.8**	**13,198.7**	**-**	**13,198.7**

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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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
CLA-1-1	Interim Events	8,088.8	6,700.6	2,000.0	8,700.6
	Arizona Exposition and State Fair Fund (Appropriated) Summary Total:	**8,088.8**	**6,700.6**	**2,000.0**	**8,700.6**

Appropriated Funding		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
6000	Personal Services	2,938.9	3,030.0	-	3,030.0
6100	Employee Related Expenditures	827.1	1,000.0	-	1,000.0
	Subtotal Personal Services and ERE	**3,766.0**	**4,030.0**	**-**	**4,030.0**
6200	Professional & Outside Services	144.2	502.1	-	502.1
6500	Travel In-State	68.4	4.7	-	4.7
6600	Travel Out-Of-State	6.2	14.0	-	14.0
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	2,891.5	2,096.8	2,000.0	4,096.8
8100	Capital Outlay	69.1	-	-	-
8400	Capital Equipment	19.5	53.0	-	53.0
8500	Non-Capital Equipment	8.7	-	-	-
9100	Transfers-Out	1,115.3	-	-	-
	Expenditure Categories Total:	**8,088.8**	**6,700.6**	**2,000.0**	**8,700.6**
	Fund CL4001 - A Total:	8,088.8	6,700.6	2,000.0	8,700.6
	Interim Events Total:	8,088.8	6,700.6	2,000.0	8,700.6

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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 2026 Actuals**	**FY 2027 Expenditure Plan**	**FY 2028 Funding Issue**	**FY 2028 Total Request**
CLA-2-1	State Fair Operations	11,074.8	13,198.7	-	13,198.7
	Arizona Exposition and State Fair Fund (Appropriated) Summary Total:	**11,074.8**	**13,198.7**	**-**	**13,198.7**

Appropriated Funding					
6000	Personal Services	2,470.0	2,623.5	-	2,623.5
6100	Employee Related Expenditures	455.8	600.0	-	600.0
	Subtotal Personal Services and ERE	**2,925.8**	**3,223.5**	**-**	**3,223.5**
6200	Professional & Outside Services	201.4	400.0	-	400.0
6500	Travel In-State	0.6	6.0	-	6.0
6600	Travel Out-Of-State	6.6	1.0	-	1.0
6800	Aid To Organizations & Individuals	1.2	-	-	-
7000	Other Operating Expenditures	7,908.4	9,568.2	-	9,568.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	16.6	-	-	-
8500	Non-Capital Equipment	14.1	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**11,074.8**	**13,198.7**	**-**	**13,198.7**
	Fund CL4001 - A Total:	11,074.8	13,198.7	-	13,198.7
	State Fair Total:	11,074.8	13,198.7	-	13,198.7

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Program Expenditure Schedule

Agency:	Exposition and State Fair Board				
		FY 2026 Actuals	**FY 2027 Expenditure Plan**	**FY 2028 Funding Issue**	**FY 2028 Total Request**
Program: CLA-1-0	**Interim Events**				
FTE					
	FTE	56.0	57.0	-	57.0
	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	56.0	57.0	-	57.0
	Appropriated Funds Total:	**56.0**	**57.0**	**-**	**57.0**
	Fund Source Total:	**56.0**	**57.0**	**-**	**57.0**
Personal Services					
	Personal Services	2,938.9	3,030.0	-	3,030.0
	Expenditure Category Total:	**2,938.9**	**3,030.0**	**-**	**3,030.0**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	2,938.9	3,030.0	-	3,030.0
	Appropriated Funds Total:	**2,938.9**	**3,030.0**	**-**	**3,030.0**
	Fund Source Total:	**2,938.9**	**3,030.0**	**-**	**3,030.0**
Employee Related Expenditures					
	Employee Related Expenses	-	1,000.0	-	1,000.0
	FICA Taxes	215.1	-	-	-
	Medical Insurance	317.6	-	-	-
	Basic Life	0.2	-	-	-
	Long-Term Disability (ASRS)	2.4	-	-	-
	Dental Insurance	1.9	-	-	-
	Workers’ Compensation	32.3	-	-	-
	Arizona State Retirement System	203.8	-	-	-
	Personnel Board Pro-Rata Charges	24.7	-	-	-
	Information Technology Pro Rata Charge	17.5	-	-	-
	Accumulated Sick Leave Fund Charge	11.5	-	-	-
	Expenditure Category Total:	**827.1**	**1,000.0**	**-**	**1,000.0**

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Program Expenditure Schedule

Agency: Exposition and State Fair Board

Program: CLA-1-0 Interim Events

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	827.1	1,000.0	-	1,000.0
	Appropriated Funds Total:	**827.1**	**1,000.0**	**-**	**1,000.0**
	Fund Source Total:	**827.1**	**1,000.0**	**-**	**1,000.0**
Professional & Outside Services					
	Professional and Outside Services	-	502.1	-	502.1
	Other External Financial Services	1.9	-	-	-
	Attorney General Legal Services	15.1	-	-	-
	External Engineering and Architectural Costs to be Capitalized	125.2	-	-	-
	Other Professional & Outside Services	2.0	-	-	-
	Expenditure Category Total:	**144.2**	**502.1**	**-**	**502.1**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	144.2	502.1	-	502.1
	Appropriated Funds Total:	**144.2**	**502.1**	**-**	**502.1**
	Fund Source Total:	**144.2**	**502.1**	**-**	**502.1**
Travel In-State					
	Travel In-State	-	4.7	-	4.7
	Airfare and Other Common Carrier Charges	0.8	-	-	-
	Mileage - Private Vehicle	0.2	-	-	-
	Motor Pool Charges	67.4	-	-	-
	Meals with Overnight Stay	(0.2)	-	-	-
	Meals without Overnight Stay	0.0	-	-	-
	Other Miscellaneous In- State Travel	0.1	-	-	-
	Expenditure Category Total:	**68.4**	**4.7**	**-**	**4.7**
Fund Source					
Appropriated Funds					

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Program Expenditure Schedule

Agency:	Exposition and State Fair Board				
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: CLA-1-0	**Interim Events**				
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	68.4	4.7	-	4.7
	Appropriated Funds Total:	**68.4**	**4.7**	**-**	**4.7**
	Fund Source Total:	**68.4**	**4.7**	**-**	**4.7**

Travel Out-Of-State

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
	Travel Out of State	-	14.0	-	14.0
	Airfare and Other Common Carrier Charges	1.2	-	-	-
	Lodging Out-of-State	5.1	-	-	-
	Meals without Overnight Stay	(0.2)	-	-	-
	Expenditure Category Total:	**6.2**	**14.0**	**-**	**14.0**

Fund Source

Appropriated Funds

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	6.2	14.0	-	14.0
	Appropriated Funds Total:	**6.2**	**14.0**	**-**	**14.0**
	Fund Source Total:	**6.2**	**14.0**	**-**	**14.0**

Other Operating Expenditures

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
	Other Operating Expenses	-	2,096.8	2,000.0	4,096.8
	Risk Management Charges to State Agencies	96.0	-	-	-
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	26.8	-	-	-
	Charges Imposed Related to AFIS.	2.1	-	-	-
	External Telecommunications Charges	96.4	-	-	-
	Electricity	1,275.3	-	-	-
	Sanitation Waste Disposal	52.2	-	-	-
	Water	213.8	-	-	-
	Gas & Fuel Oil for Buildings	28.7	-	-	-
	Rental of Other Machinery & Equipment	20.2	-	-	-
	Miscellaneous Rent	27.7	-	-	-
	Repair & Maintenance - Buildings	107.0	-	-	-
	Repair & Maintenance - Vehicles	0.0	-	-	-
	Repair & Maintenance - Other Equipment	39.7	-	-	-

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Program Expenditure Schedule

Agency:	**Exposition and State Fair Board**				

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**CLA-1-0 Interim Events**				
	Repair & Maintenance - Other	209.2	-	-	-
	Software Support, Maintenance Short-term Licensing	18.4	-	-	-
	Uniforms	2.0	-	-	-
	Office Supplies	6.6	-	-	-
	Computer Supplies	1.3	-	-	-
	Housekeeping Supplies	34.5	-	-	-
	Automotive and Transportation Fuels	28.6	-	-	-
	Automotive Lubricants & Supplies	0.1	-	-	-
	Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	50.0	-	-	-
	Repair & Maintenance Supplies - Related to Buildings	160.4	-	-	-
	Other Operating Supplies	48.1	-	-	-
	Other Education & Training Costs	0.2	-	-	-
	Advertising	0.3	-	-	-
	External Printing	3.9	-	-	-
	Photography	0.0	-	-	-
	Postage & Delivery	2.3	-	-	-
	Document Shredding and Destruction Services	0.4	-	-	-
	Entertainment & Promotional Items	94.3	-	-	-
	Dues	3.2	-	-	-
	Books, Subscriptions & Publications	2.2	-	-	-
	Security Services	230.6	-	-	-
	Payments for Contracted State Inmate Labor	8.0	-	-	-
	Fingerprinting, Background Checks, Etc.	0.2	-	-	-
	Other Miscellaneous Operating	0.7	-	-	-
	Expenditure Category Total:	**2,891.5**	**2,096.8**	**2,000.0**	**4,096.8**

Fund Source

Appropriated Funds

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	2,891.5	2,096.8	2,000.0	4,096.8
	Appropriated Funds Total:	**2,891.5**	**2,096.8**	**2,000.0**	**4,096.8**
	Fund Source Total:	**2,891.5**	**2,096.8**	**2,000.0**	**4,096.8**

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Program Expenditure Schedule

Agency: Exposition and State Fair Board

Program: CLA-1-0 Interim Events

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Capital Outlay					
	Infrastructure Capital Purchase - Using Modified Approach	69.1	-	-	-
	Expenditure Category Total:	**69.1**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	69.1	-	-	-
	Appropriated Funds Total:	**69.1**	**-**	**-**	**-**
	Fund Source Total:	**69.1**	**-**	**-**	**-**
Capital Equipment					
	Capital Equipment	-	53.0	-	53.0
	Other Equipment - Capital Purchase	19.5	-	-	-
	Expenditure Category Total:	**19.5**	**53.0**	**-**	**53.0**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	19.5	53.0	-	53.0
	Appropriated Funds Total:	**19.5**	**53.0**	**-**	**53.0**
	Fund Source Total:	**19.5**	**53.0**	**-**	**53.0**
Non-Capital Equipment					
	Furniture - Non-Capital Purchase	1.2	-	-	-
	Other Equipment - Non- Capital Purchase	7.4	-	-	-
	Expenditure Category Total:	**8.7**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	8.7	-	-	-
	Appropriated Funds Total:	**8.7**	**-**	**-**	**-**
	Fund Source Total:	**8.7**	**-**	**-**	**-**

Transfers-Out

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Program Expenditure Schedule

Agency: Exposition and State Fair Board

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**CLA-1-0 Interim Events**				
	Transfers Out – Not Subject to Cost Allocation	1,115.3	-	-	-
	Expenditure Category Total:	**1,115.3**	-	-	-

Fund Source

Appropriated Funds

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	1,115.3	-	-	-
	Appropriated Funds Total:	**1,115.3**	-	-	-
	Fund Source Total:	**1,115.3**	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Non-Participating	18.0	510.0	CL4001-A
Arizona State Retirement System	39.0	2,520.0	CL4001-A

Sub Program: CLA-1-1 **Interim Events**

FTE

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
FTE	56.0	57.0	-	57.0
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	56.0	57.0	-	57.0
	Appropriated Funds Total:	**56.0**	**57.0**	-	**57.0**
	Fund Source Total:	**56.0**	**57.0**	-	**57.0**

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Program Expenditure Schedule

Agency: **Exposition and State Fair Board**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**CLA-1-0 Interim Events**				
Sub Program:	CLA-1-1 **Interim Events**				
Personal Services					
	Personal Services	2,938.9	3,030.0	-	3,030.0
	Expenditure Category Total:	**2,938.9**	**3,030.0**	**-**	**3,030.0**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	2,938.9	3,030.0	-	3,030.0
	Appropriated Funds Total:	**2,938.9**	**3,030.0**	**-**	**3,030.0**
	Fund Source Total:	**2,938.9**	**3,030.0**	**-**	**3,030.0**
Employee Related Expenditures					
	Employee Related Expenses	-	1,000.0	-	1,000.0
	FICA Taxes	215.1	-	-	-
	Medical Insurance	317.6	-	-	-
	Basic Life	0.2	-	-	-
	Long-Term Disability (ASRS)	2.4	-	-	-
	Dental Insurance	1.9	-	-	-
	Workers' Compensation	32.3	-	-	-
	Arizona State Retirement System	203.8	-	-	-
	Personnel Board Pro-Rata Charges	24.7	-	-	-
	Information Technology Pro Rata Charge	17.5	-	-	-
	Accumulated Sick Leave Fund Charge	11.5	-	-	-
	Expenditure Category Total:	**827.1**	**1,000.0**	**-**	**1,000.0**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	827.1	1,000.0	-	1,000.0
	Appropriated Funds Total:	**827.1**	**1,000.0**	**-**	**1,000.0**
	Fund Source Total:	**827.1**	**1,000.0**	**-**	**1,000.0**

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Program Expenditure Schedule

Agency: Exposition and State Fair Board

Program: CLA-1-0 Interim Events

Sub Program: CLA-1-1 Interim Events

Professional & Outside Services

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Professional and Outside Services	-	502.1	-	502.1
Other External Financial Services	1.9	-	-	-
Attorney General Legal Services	15.1	-	-	-
External Engineering and Architectural Costs to be Capitalized	125.2	-	-	-
Other Professional & Outside Services	2.0	-	-	-
Expenditure Category Total:	**144.2**	**502.1**	**-**	**502.1**

Fund Source

Appropriated Funds

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	144.2	502.1	-	502.1
	Appropriated Funds Total:	**144.2**	**502.1**	**-**	**502.1**
	Fund Source Total:	**144.2**	**502.1**	**-**	**502.1**

Travel In-State

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Travel In-State	-	4.7	-	4.7
Airfare and Other Common Carrier Charges	0.8	-	-	-
Mileage - Private Vehicle	0.2	-	-	-
Motor Pool Charges	67.4	-	-	-
Meals with Overnight Stay	(0.2)	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous In- State Travel	0.1	-	-	-
Expenditure Category Total:	**68.4**	**4.7**	**-**	**4.7**

Fund Source

Appropriated Funds

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	68.4	4.7	-	4.7
	Appropriated Funds Total:	**68.4**	**4.7**	**-**	**4.7**
	Fund Source Total:	**68.4**	**4.7**	**-**	**4.7**

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Program Expenditure Schedule

Agency:	**Exposition and State Fair Board**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	1.2	-	-	-
Lodging Out-of-State	5.1	-	-	-
Meals without Overnight Stay	(0.2)	-	-	-
Expenditure Category Total:	**6.2**	**14.0**	**-**	**14.0**
Fund Source				
Appropriated Funds				
CL4001 Arizona Exposition and State Fair Fund (Appropriated)	6.2	14.0	-	14.0
Appropriated Funds Total:	**6.2**	**14.0**	**-**	**14.0**
Fund Source Total:	**6.2**	**14.0**	**-**	**14.0**
Other Operating Expenditures				
Other Operating Expenses	-	2,096.8	2,000.0	4,096.8
Risk Management Charges to State Agencies	96.0	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	26.8	-	-	-
Charges Imposed Related to AFIS.	2.1	-	-	-
External Telecommunications Charges	96.4	-	-	-
Electricity	1,275.3	-	-	-
Sanitation Waste Disposal	52.2	-	-	-
Water	213.8	-	-	-
Gas & Fuel Oil for Buildings	28.7	-	-	-
Rental of Other Machinery & Equipment	20.2	-	-	-
Miscellaneous Rent	27.7	-	-	-
Repair & Maintenance - Buildings	107.0	-	-	-
Repair & Maintenance - Vehicles	0.0	-	-	-
Repair & Maintenance - Other Equipment	39.7	-	-	-
Repair & Maintenance - Other	209.2	-	-	-
Software Support, Maintenance Short-term Licensing	18.4	-	-	-
Uniforms	2.0	-	-	-

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Program Expenditure Schedule

Agency:	**Exposition and State Fair Board**				

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**CLA-1-0 Interim Events**				
Sub Program:	CLA-1-1 **Interim Events**				
	Office Supplies	6.6	-	-	-
	Computer Supplies	1.3	-	-	-
	Housekeeping Supplies	34.5	-	-	-
	Automotive and Transportation Fuels	28.6	-	-	-
	Automotive Lubricants & Supplies	0.1	-	-	-
	Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	50.0	-	-	-
	Repair & Maintenance Supplies - Related to Buildings	160.4	-	-	-
	Other Operating Supplies	48.1	-	-	-
	Other Education & Training Costs	0.2	-	-	-
	Advertising	0.3	-	-	-
	External Printing	3.9	-	-	-
	Photography	0.0	-	-	-
	Postage & Delivery	2.3	-	-	-
	Document Shredding and Destruction Services	0.4	-	-	-
	Entertainment & Promotional Items	94.3	-	-	-
	Dues	3.2	-	-	-
	Books, Subscriptions & Publications	2.2	-	-	-
	Security Services	230.6	-	-	-
	Payments for Contracted State Inmate Labor	8.0	-	-	-
	Fingerprinting, Background Checks, Etc.	0.2	-	-	-
	Other Miscellaneous Operating	0.7	-	-	-
	Expenditure Category Total:	**2,891.5**	**2,096.8**	**2,000.0**	**4,096.8**

Fund Source

Appropriated Funds

CL4001	Arizona Exposition and State Fair Fund (Appropriated)	2,891.5	2,096.8	2,000.0	4,096.8
	Appropriated Funds Total:	**2,891.5**	**2,096.8**	**2,000.0**	**4,096.8**
	Fund Source Total:	**2,891.5**	**2,096.8**	**2,000.0**	**4,096.8**

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Program Expenditure Schedule

Agency: Exposition and State Fair Board

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**CLA-1-0 Interim Events**				
Sub Program:	CLA-1-1 **Interim Events**				
Capital Outlay					
	Infrastructure Capital Purchase - Using Modified Approach	69.1	-	-	-
	Expenditure Category Total:	**69.1**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	69.1	-	-	-
	Appropriated Funds Total:	**69.1**	**-**	**-**	**-**
	Fund Source Total:	**69.1**	**-**	**-**	**-**
Capital Equipment					
	Capital Equipment	-	53.0	-	53.0
	Other Equipment - Capital Purchase	19.5	-	-	-
	Expenditure Category Total:	**19.5**	**53.0**	**-**	**53.0**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	19.5	53.0	-	53.0
	Appropriated Funds Total:	**19.5**	**53.0**	**-**	**53.0**
	Fund Source Total:	**19.5**	**53.0**	**-**	**53.0**
Non-Capital Equipment					
	Furniture - Non-Capital Purchase	1.2	-	-	-
	Other Equipment - Non- Capital Purchase	7.4	-	-	-
	Expenditure Category Total:	**8.7**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	8.7	-	-	-
	Appropriated Funds Total:	**8.7**	**-**	**-**	**-**
	Fund Source Total:	**8.7**	**-**	**-**	**-**

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Program Expenditure Schedule

Agency: Exposition and State Fair Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: CLA-1-0 Interim Events				
Sub Program: CLA-1-1 Interim Events				
Transfers-Out				
Transfers Out – Not Subject to Cost Allocation	1,115.3	-	-	-
Expenditure Category Total:	**1,115.3**	-	-	-
Fund Source				
Appropriated Funds				
CL4001 Arizona Exposition and State Fair Fund (Appropriated)	1,115.3	-	-	-
Appropriated Funds Total:	**1,115.3**	-	-	-
Fund Source Total:	**1,115.3**	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Non-Participating	18.0	510.0	CL4001-A
Arizona State Retirement System	39.0	2,520.0	CL4001-A

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Program Expenditure Schedule

Agency: Exposition and State Fair Board

Program: CLA-2-0 State Fair

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
FTE					
	FTE	128.0	128.0	-	128.0
	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	128.0	128.0	-	128.0
	Appropriated Funds Total:	**128.0**	**128.0**	**-**	**128.0**
	Fund Source Total:	**128.0**	**128.0**	**-**	**128.0**
Personal Services					
	Personal Services	2,470.0	2,623.5	-	2,623.5
	Expenditure Category Total:	**2,470.0**	**2,623.5**	**-**	**2,623.5**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	2,470.0	2,623.5	-	2,623.5
	Appropriated Funds Total:	**2,470.0**	**2,623.5**	**-**	**2,623.5**
	Fund Source Total:	**2,470.0**	**2,623.5**	**-**	**2,623.5**
Employee Related Expenditures					
	Employee Related Expenses	-	600.0	-	600.0
	FICA Taxes	196.7	-	-	-
	Medical Insurance	109.7	-	-	-
	Basic Life	0.1	-	-	-
	Long-Term Disability (Non- ASRS)	0.0	-	-	-
	Long-Term Disability (ASRS)	1.0	-	-	-
	Dental Insurance	0.7	-	-	-
	Workers' Compensation	30.5	-	-	-
	Arizona State Retirement System	88.0	-	-	-
	Alternate Retirement Contributions – Reemployed Retirees	1.5	-	-	-
	Correction Officers Defined Contribution Plan	0.0	-	-	-
	Personnel Board Pro-Rata Charges	22.2	-	-	-

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Program Expenditure Schedule

Agency: Exposition and State Fair Board

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**CLA-2-0 State Fair**				
	Information Technology Pro Rata Charge	15.8	-	-	-
	Accumulated Sick Leave Fund Charge	10.3	-	-	-
	Other Employee Related Expenditures	(20.9)	-	-	-
	Expenditure Category Total:	**455.8**	**600.0**	**-**	**600.0**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	455.8	600.0	-	600.0
	Appropriated Funds Total:	**455.8**	**600.0**	**-**	**600.0**
	Fund Source Total:	**455.8**	**600.0**	**-**	**600.0**
Professional & Outside Services					
	Professional and Outside Services	-	400.0	-	400.0
	Attorney General Legal Services	12.1	-	-	-
	External Engineering and Architectural Costs to be Expensed	4.0	-	-	-
	Non-confidential Outside Specialist Fees for Investigations etc.	26.2	-	-	-
	Other Professional & Outside Services	159.1	-	-	-
	Expenditure Category Total:	**201.4**	**400.0**	**-**	**400.0**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	201.4	400.0	-	400.0
	Appropriated Funds Total:	**201.4**	**400.0**	**-**	**400.0**
	Fund Source Total:	**201.4**	**400.0**	**-**	**400.0**
Travel In-State					
	Travel In-State	-	6.0	-	6.0
	Mileage - Private Vehicle	0.6	-	-	-
	Motor Pool Charges	1.2	-	-	-
	Car Rental In-State	(1.3)	-	-	-
	Meals without Overnight Stay	0.1	-	-	-
	Expenditure Category Total:	**0.6**	**6.0**	**-**	**6.0**
Fund Source					

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Program Expenditure Schedule

Agency: Exposition and State Fair Board

Program: CLA-2-0 State Fair

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	0.6	6.0	-	6.0
	Appropriated Funds Total:	**0.6**	**6.0**	**-**	**6.0**
	Fund Source Total:	**0.6**	**6.0**	**-**	**6.0**

Travel Out-Of-State

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
	Travel Out of State	-	1.0	-	1.0
	Airfare and Other Common Carrier Charges	4.5	-	-	-
	Lodging Out-of-State	2.1	-	-	-
	Expenditure Category Total:	**6.6**	**1.0**	**-**	**1.0**

Fund Source

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	6.6	1.0	-	1.0
	Appropriated Funds Total:	**6.6**	**1.0**	**-**	**1.0**
	Fund Source Total:	**6.6**	**1.0**	**-**	**1.0**

Aid To Organizations & Individuals

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
	Payments Directly to Individuals for Hospitalization, Medicines and other Medical and Health Services	1.2	-	-	-
	Expenditure Category Total:	**1.2**	**-**	**-**	**-**

Fund Source

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	1.2	-	-	-
	Appropriated Funds Total:	**1.2**	**-**	**-**	**-**
	Fund Source Total:	**1.2**	**-**	**-**	**-**

Other Operating Expenditures

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
	Other Operating Expenses	-	9,568.2	-	9,568.2
	Risk Management Charges to State Agencies	96.0	-	-	-
	External Programming and System Development Costs	6.3	-	-	-

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Program Expenditure Schedule

Agency: Exposition and State Fair Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: CLA-2-0 State Fair				
Other External Computer Processing, Hosting, Maintenance and Support Costs	0.3	-	-	-
Charges Imposed Related to AFIS.	2.1	-	-	-
External Telecommunications Charges	0.6	-	-	-
Sanitation Waste Disposal	7.9	-	-	-
Rental of Land & Buildings	41.0	-	-	-
Rental of Other Machinery & Equipment	287.4	-	-	-
Miscellaneous Rent	419.0	-	-	-
Repair & Maintenance - Buildings	19.0	-	-	-
Repair & Maintenance - Other Equipment	38.2	-	-	-
Repair & Maintenance - Other	282.4	-	-	-
Software Support, Maintenance Short-term Licensing	17.5	-	-	-
Uniforms	23.6	-	-	-
Office Supplies	5.8	-	-	-
Housekeeping Supplies	33.3	-	-	-
Medical and Dental Supplies	7.6	-	-	-
Automotive and Transportation Fuels	0.2	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	40.0	-	-	-
Repair & Maintenance Supplies - Related to Buildings	9.6	-	-	-
Other Operating Supplies	105.7	-	-	-
Conference Registration / Attendance Fees	6.1	-	-	-
Other Education & Training Costs	0.9	-	-	-
Advertising	1,162.0	-	-	-
External Printing	104.8	-	-	-
Photography	4.0	-	-	-
Postage & Delivery	1.4	-	-	-
Awards	29.4	-	-	-
Entertainment & Promotional Items	3,760.5	-	-	-
Dues	19.2	-	-	-
Books, Subscriptions & Publications	3.4	-	-	-
Security Services	1,368.0	-	-	-
Other Miscellaneous Operating	5.3	-	-	-
Expenditure Category Total:	**7,908.4**	**9,568.2**	**-**	**9,568.2**

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Program Expenditure Schedule

Agency: Exposition and State Fair Board

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**CLA-2-0 State Fair**				
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	7,908.4	9,568.2	-	9,568.2
	Appropriated Funds Total:	**7,908.4**	**9,568.2**	**-**	**9,568.2**
	Fund Source Total:	**7,908.4**	**9,568.2**	**-**	**9,568.2**
Capital Equipment					
	Other Equipment - Capital Purchase	16.6	-	-	-
	Expenditure Category Total:	**16.6**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	16.6	-	-	-
	Appropriated Funds Total:	**16.6**	**-**	**-**	**-**
	Fund Source Total:	**16.6**	**-**	**-**	**-**
Non-Capital Equipment					
	Other Equipment - Non- Capital Purchase	14.1	-	-	-
	Expenditure Category Total:	**14.1**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	14.1	-	-	-
	Appropriated Funds Total:	**14.1**	**-**	**-**	**-**
	Fund Source Total:	**14.1**	**-**	**-**	**-**

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Program Expenditure Schedule

Agency: **Exposition and State Fair Board**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request

Program: **CLA-2-0** **State Fair**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
ASRS – return to work	3.0	1.5	CL4001-A
DOC CORP Tier 3 Defined Contribution	3.0	60.0	CL4001-A
Non-Participating	83.0	1,342.0	CL4001-A
Arizona State Retirement System	39.0	1,220.0	CL4001-A

Sub Program: CLA-2-1 **State Fair Operations**

FTE

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
FTE	128.0	128.0	-	128.0
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
CL4001 Arizona Exposition and State Fair Fund (Appropriated)	128.0	128.0	-	128.0
Appropriated Funds Total:	**128.0**	**128.0**	**-**	**128.0**
Fund Source Total:	**128.0**	**128.0**	**-**	**128.0**

Personal Services

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Personal Services	2,470.0	2,623.5	-	2,623.5
Expenditure Category Total:	**2,470.0**	**2,623.5**	**-**	**2,623.5**

Fund Source

Appropriated Funds

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
CL4001 Arizona Exposition and State Fair Fund (Appropriated)	2,470.0	2,623.5	-	2,623.5
Appropriated Funds Total:	**2,470.0**	**2,623.5**	**-**	**2,623.5**
Fund Source Total:	**2,470.0**	**2,623.5**	**-**	**2,623.5**

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Program Expenditure Schedule

Agency: Exposition and State Fair Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: CLA-2-0 **State Fair**				
Sub Program: CLA-2-1 **State Fair Operations**				
Employee Related Expenditures				
Employee Related Expenses	-	600.0	-	600.0
FICA Taxes	196.7	-	-	-
Medical Insurance	109.7	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (Non- ASRS)	0.0	-	-	-
Long-Term Disability (ASRS)	1.0	-	-	-
Dental Insurance	0.7	-	-	-
Workers' Compensation	30.5	-	-	-
Arizona State Retirement System	88.0	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	1.5	-	-	-
Correction Officers Defined Contribution Plan	0.0	-	-	-
Personnel Board Pro-Rata Charges	22.2	-	-	-
Information Technology Pro Rata Charge	15.8	-	-	-
Accumulated Sick Leave Fund Charge	10.3	-	-	-
Other Employee Related Expenditures	(20.9)	-	-	-
Expenditure Category Total:	**455.8**	**600.0**	**-**	**600.0**
Fund Source				
Appropriated Funds				
CL4001 Arizona Exposition and State Fair Fund (Appropriated)	455.8	600.0	-	600.0
Appropriated Funds Total:	**455.8**	**600.0**	**-**	**600.0**
Fund Source Total:	**455.8**	**600.0**	**-**	**600.0**

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Program Expenditure Schedule

Agency: Exposition and State Fair Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request

Program: CLA-2-0 State Fair

Sub Program: CLA-2-1 State Fair Operations

Professional & Outside Services

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Professional and Outside Services	-	400.0	-	400.0
Attorney General Legal Services	12.1	-	-	-
External Engineering and Architectural Costs to be Expensed	4.0	-	-	-
Non-confidential Outside Specialist Fees for Investigations etc.	26.2	-	-	-
Other Professional & Outside Services	159.1	-	-	-
Expenditure Category Total:	**201.4**	**400.0**	**-**	**400.0**

Fund Source

Appropriated Funds

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	201.4	400.0	-	400.0
	Appropriated Funds Total:	**201.4**	**400.0**	**-**	**400.0**
	Fund Source Total:	**201.4**	**400.0**	**-**	**400.0**

Travel In-State

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Travel In-State	-	6.0	-	6.0
Mileage - Private Vehicle	0.6	-	-	-
Motor Pool Charges	1.2	-	-	-
Car Rental In-State	(1.3)	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Expenditure Category Total:	**0.6**	**6.0**	**-**	**6.0**

Fund Source

Appropriated Funds

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	0.6	6.0	-	6.0
	Appropriated Funds Total:	**0.6**	**6.0**	**-**	**6.0**
	Fund Source Total:	**0.6**	**6.0**	**-**	**6.0**

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Program Expenditure Schedule

Agency: Exposition and State Fair Board

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	4.5	-	-	-
	Lodging Out-of-State	2.1	-	-	-
	Expenditure Category Total:	**6.6**	**1.0**	**-**	**1.0**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	6.6	1.0	-	1.0
	Appropriated Funds Total:	**6.6**	**1.0**	**-**	**1.0**
	Fund Source Total:	**6.6**	**1.0**	**-**	**1.0**
Aid To Organizations & Individuals					
	Payments Directly to Individuals for Hospitalization, Medicines and other Medical and Health Services	1.2	-	-	-
	Expenditure Category Total:	**1.2**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	1.2	-	-	-
	Appropriated Funds Total:	**1.2**	**-**	**-**	**-**
	Fund Source Total:	**1.2**	**-**	**-**	**-**
Other Operating Expenditures					
	Other Operating Expenses	-	9,568.2	-	9,568.2
	Risk Management Charges to State Agencies	96.0	-	-	-
	External Programming and System Development Costs	6.3	-	-	-
	Other External Computer Processing, Hosting, Maintenance and Support Costs	0.3	-	-	-
	Charges Imposed Related to AFIS.	2.1	-	-	-
	External Telecommunications Charges	0.6	-	-	-

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Program Expenditure Schedule

Agency: Exposition and State Fair Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: CLA-2-0 State Fair				
Sub Program: CLA-2-1 State Fair Operations				
Sanitation Waste Disposal	7.9	-	-	-
Rental of Land & Buildings	41.0	-	-	-
Rental of Other Machinery & Equipment	287.4	-	-	-
Miscellaneous Rent	419.0	-	-	-
Repair & Maintenance - Buildings	19.0	-	-	-
Repair & Maintenance - Other Equipment	38.2	-	-	-
Repair & Maintenance - Other	282.4	-	-	-
Software Support, Maintenance Short-term Licensing	17.5	-	-	-
Uniforms	23.6	-	-	-
Office Supplies	5.8	-	-	-
Housekeeping Supplies	33.3	-	-	-
Medical and Dental Supplies	7.6	-	-	-
Automotive and Transportation Fuels	0.2	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	40.0	-	-	-
Repair & Maintenance Supplies - Related to Buildings	9.6	-	-	-
Other Operating Supplies	105.7	-	-	-
Conference Registration / Attendance Fees	6.1	-	-	-
Other Education & Training Costs	0.9	-	-	-
Advertising	1,162.0	-	-	-
External Printing	104.8	-	-	-
Photography	4.0	-	-	-
Postage & Delivery	1.4	-	-	-
Awards	29.4	-	-	-
Entertainment & Promotional Items	3,760.5	-	-	-
Dues	19.2	-	-	-
Books, Subscriptions & Publications	3.4	-	-	-
Security Services	1,368.0	-	-	-
Other Miscellaneous Operating	5.3	-	-	-
Expenditure Category Total:	**7,908.4**	**9,568.2**	**-**	**9,568.2**

Fund Source

Appropriated Funds

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Program Expenditure Schedule

Agency:	Exposition and State Fair Board				
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: CLA-2-0	**State Fair**				
Sub Program: CLA-2-1	**State Fair Operations**				
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	7,908.4	9,568.2	-	9,568.2
	Appropriated Funds Total:	**7,908.4**	**9,568.2**	**-**	**9,568.2**
	Fund Source Total:	**7,908.4**	**9,568.2**	**-**	**9,568.2**

Capital Equipment

	Other Equipment - Capital Purchase	16.6	-	-	-
	Expenditure Category Total:	**16.6**	**-**	**-**	**-**

Fund Source

Appropriated Funds

CL4001	Arizona Exposition and State Fair Fund (Appropriated)	16.6	-	-	-
	Appropriated Funds Total:	**16.6**	**-**	**-**	**-**
	Fund Source Total:	**16.6**	**-**	**-**	**-**

Non-Capital Equipment

	Other Equipment - Non- Capital Purchase	14.1	-	-	-
	Expenditure Category Total:	**14.1**	**-**	**-**	**-**

Fund Source

Appropriated Funds

CL4001	Arizona Exposition and State Fair Fund (Appropriated)	14.1	-	-	-
	Appropriated Funds Total:	**14.1**	**-**	**-**	**-**
	Fund Source Total:	**14.1**	**-**	**-**	**-**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
ASRS – return to work	3.0	1.5	CL4001-A
DOC CORP Tier 3 Defined Contribution	3.0	60.0	CL4001-A
Non-Participating	83.0	1,342.0	CL4001-A
Arizona State Retirement System	39.0	1,220.0	CL4001-A

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Program Expenditure Schedule

Agency:	Exposition and State Fair Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request

Program Expenditure Schedule

Agency: **Exposition and State Fair Board**

Administrative Costs Summary	FY 2028
Personal Services	956.5
ERE	277.4
Administrative Costs Total:	**1,233.9**

Administrative Costs / Total Expenditure Ratio	Request	Admin %
FY 2028	21,899.3	5.6%

Funding Issue List

Agency: **Exposition and State Fair Board**

Priority	Funding Issue Title	FY 2027 Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non-Appropriated Funds
	New Booking Manager Position	1.0	223.4	-	223.4	-
	New Deputy Director Position	1.0	155.5	-	155.5	-
	New Security Manager Position	1.0	113.5	-	113.5	-
	Total:	**3.0**	**492.5**	**-**	**492.5**	**-**

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Funding Issue Detail

Agency: Exposition and State Fair Board

Issue: New Booking Manager Position

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

	Expenditure Categories	FY 2027
FTE	FTE	1.0
6000	Personal Services	184.0
6100	Employee Related Expenditures	39.4
	Subtotal Personal Services and ERE	
	Program/Fund Total:	**223.4**

Issue: New Deputy Director Position

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

	Expenditure Categories	FY 2027
FTE	FTE	1.0
6000	Personal Services	140.1
6100	Employee Related Expenditures	15.4
	Subtotal Personal Services and ERE	
	Program/Fund Total:	**155.5**

Issue: New Security Manager Position

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

	Expenditure Categories	FY 2027
FTE	FTE	1.0
6000	Personal Services	98.1
6100	Employee Related Expenditures	15.4
	Subtotal Personal Services and ERE	
	Program/Fund Total:	**113.5**

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Funding Issue Detail

Agency:	Exposition and State Fair Board

Funding Issue Narrative

Agency:	**Exposition and State Fair Board**

Issue:	**New Booking Manager Position**

Description of Issue:	The coliseum has experienced an extended period vacancy and requires a dedicated Booking Director to strategically reactivate the facility, rebuild industry relationships and establish a sustainable calendar of events. This is to increase revenue for the property and state.
Proposal:	Arizona Exposition and State Board is proposing the creation of a Booking Manager position that will increase the annual FTE count salary and employee related expenses.
Alternatives Considered:	Currently without having this position the arena has been overlooked for booking concerts, family shows, and events.
Impact of Not Funding This Year:	Failure to fund a dedicated Booking Manager would significantly limit the property's ability to reactivate the Coliseum and generate new event business. Following an extended period of vacancy, the Coliseum requires proactive sales efforts, industry outreach, relationship development, and dedicated attention to identifying and securing events. Without a Booking Manager, these responsibilities would need to be absorbed by existing staff who already have significant operational responsibilities, reducing the time and resources available to actively pursue new business.
Statutory Reference:	
Equipment to be Purchased (if applicable):	
Classification of New Positions:	Arizona Exposition and State Board new position will be in the events department.
Annualization(s):	N/A
Alignment with Agency's Strategic Plan or Statutory Responsibilities:	N/A
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:	

Funding Issue Narrative

Agency:	**Exposition and State Fair Board**

Issue:	**New Deputy Director Position**

Description of Issue:	A second Deputy Director is in a dual role with the other Deputy Director. Due to the size of the property and failing Life Safety. The property can effectively manage simultaneous events, large scale production, staffing, security, and State requirements.
Proposal:	Arizona Exposition and State Board is proposing the creation of a second Deputy Director position that will increase the annual FTE count salary and employee related expenses.
Alternatives Considered:	Continuing with the same procedures will cause work to become overwhelmed and not completed as needed.
Impact of Not Funding This Year:	Failure to fund a second Deputy Director would place significant additional operational and leadership responsibilities on the existing management structure and limit the property's ability to effectively oversee an 88-acre, multi-venue operation. The property includes the Coliseum, grandstand, backstage areas, multiple buildings, public spaces, and infrastructure that support concerts, the State Fair, flat shows, community events, and other activities. Without a second Deputy Director, existing leadership would be required to manage a broader range of operational responsibilities, often across multiple locations and events simultaneously. This could reduce the level of direct leadership and oversight available during large-scale events and critical operational periods.
Statutory Reference:	
Equipment to be Purchased (if applicable):	
Classification of New Positions:	Arizona Exposition and State Board new position will be in the Executive Administrative department.
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:	

Funding Issue Narrative

Agency:	**Exposition and State Fair Board**

Issue:	**New Security Manager Position**

Description of Issue:	The size and operational complexity of the property require a single point of accountability for security. With multiple facilities and areas potentially operating simultaneously, security leadership must be able to respond to incidents, monitor operations, identify vulnerabilities, and make immediate decisions while maintaining communication with property leadership.
Proposal:	Arizona Exposition and State Board is proposing the creation of a Security Manager position that will increase the annual FTE count salary and employee related expenses.
Alternatives Considered:	Previously this was given to Physical Plant 3, due to this jobs were not completed or ignored. A security manager and command center is vital to operations.
Impact of Not Funding This Year:	Creates operational, safety, financial and liability risk. Without a dedicated security leadership responsibilities would need to be absorbed by existing management, reducing their ability to effectively oversee event operations, facility needs and critical responsibilities as seen when we came on the property and Life Safety is not being met.
Statutory Reference:	
Equipment to be Purchased (if applicable):	
Classification of New Positions:	Arizona Exposition and State Board new position will be in the events department.
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:	

Agency Summary

Exposition and State Fair Board

Dale Adams, 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 tradeshows, 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 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
► Interim Events	8,088.8	6,700.6	8,700.6
► State Fair	11,074.8	13,198.7	13,198.7
Agency Total:	**19,163.6**	**19,899.3**	**21,899.3**

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Other Appropriated Funds	19,163.6	19,899.3	21,899.3
Total Funding	**19,163.6**	**19,899.3**	**21,899.3**
FTE Positions	**184.0**	**185.0**	**185.0**

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:

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

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Description: 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 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate
Full-Time Equivalent Positions	187.0	187.0	187.0
General Fund	-	-	-
Other Appropriated Funds	5,983.5	5,983.5	5,983.5
Non-Appropriated Funds	-	-	-
Federal Funds	-	-	-

Program Summary

Interim Events (CLA-1-0)

Dale Adams, 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 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Other Appropriated Funds	8,088.8	6,700.6	8,700.6
Total Funding	**8,088.8**	**6,700.6**	**8,700.6**
FTE Positions	**56.0**	**57.0**	**57.0**

♦ **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.

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Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Non fair rental days over previous year	926	936	940	940	940

Program Summary

State Fair (CLA-2-0)

Dale Adams, 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 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Other Appropriated Funds	11,074.8	13,198.7	13,198.7
Total Funding	**11,074.8**	**13,198.7**	**13,198.7**
FTE Positions	**128.0**	**128.0**	**128.0**

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

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
New revenue received from alternative sources (in dollars)	7,764	50,000	7,700	50,000	50,000
Number of guest service contacts	81	80	81	80	80
Increase in carnival promotion sales	1,814,350	1,905,068	1,900,026	2,000,321	2,000,321
Increase on Friday attendance	216,041	259,249	212,562	272,212	272,212
Attendance driven by civic partnerships	40,816	44,898	40,280	47,142	47,142

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Agency 5 Year Plan

CLA Exposition and State Fair Board

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Solutions:

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Solutions:

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Resource Assumptions

	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate
Full-Time Equivalent Positions	187.0	187.0	187.0
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Other Appropriated Funds	5,983.5	5,983.5	5,983.5
Non-Appropriated Funds	-	-	-
Federal Funds	-	-	-

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AGENCY SUMMARY

Program:	CLA Exposition and State Fair Board
Director:	Dale Adams, 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 tradeshows, 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: Dale Adams, 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: Dale Adams, 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 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
X		OC	Non fair rental days over previous year	926	936	940	940	940

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AGENCY SUMMARY

Program: CLA Exposition and State Fair Board

Director: Dale Adams, 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: Dale Adams, 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 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
X	X	OC	New revenue received from alternative sources (in dollars)	7,764	50,000	7,700	50,000	50,000
X	X	OC	Number of guest service contacts	81	80	81	80	80
X		OC	Increase in carnival promotion sales	1,814,350	1,905,068	1,900,026	2,000,321	2,000,321
X		OC	Increase on Friday attendance	216,041	259,249	212,562	272,212	272,212
X		OC	Attendance driven by civic partnerships	40,816	44,898	40,280	47,142	47,142

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Budget Related Performance Measures

CLA Exposition and State Fair Board

PROGRAM SUMMARY	
Program:	State Fair (CLA-2-0)
Contact:	Dale Adams, Executive Director (602) 257-7120
2nd Contact:	Irene Robayo, Chief Financial Officer (602) 257-7132
Statute:	A.R.S. §§ 3-1003 to 3-1013, 11-258

ML	Budget	Type	Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
X	X	OC	New revenue received from alternative sources (in dollars)	7,764	50,000	7,700	50,000	50,000
X	X	OC	Number of guest service contacts	81	80	81	80	80

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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-PM0009 New revenue received from alternative sources (in dollars)

P 2 CLA-PM0012 Number of guest service contacts

P 3 CLA-PM0015 Increase in carnival promotion sales

P 4 CLA-PM0016 Increase on Friday attendance

P 5 CLA-PM0017 Attendance driven by civic partnerships

S 1 CLA-2-1 State Fair Operations