

Arizona Exposition and State Fair Board

	FY 2023 ACTUAL	FY 2024 ESTIMATE	FY 2025 APPROVED
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	184.0	184.0	184.0
Personal Services	4,711,300	5,653,600	5,653,600
Employee Related Expenditures	1,272,000	1,504,500	1,576,300
Professional and Outside Services	103,300	123,900	3,844,700
Travel - In State	19,700	10,700	10,700
Travel - Out of State	19,700	15,000	15,000
Other Operating Expenditures	12,061,500	10,194,600	12,545,400
Equipment	267,500	53,000	53,000
AGENCY TOTAL	18,455,000	17,555,300	23,698,700 ^{1/2/}

FUND SOURCES

Other Appropriated Funds

Arizona Exposition and State Fair Fund	18,455,000	17,555,300	23,698,700
SUBTOTAL - Other Appropriated Funds	18,455,000	17,555,300	23,698,700
SUBTOTAL - Appropriated Funds	18,455,000	17,555,300	23,698,700
Federal Funds	1,470,000	0	0
TOTAL - ALL SOURCES	19,925,000	17,555,300	23,698,700

AGENCY DESCRIPTION — The Arizona Exposition and State Fair Board is custodian of the 96-acre State Fairgrounds and Memorial Coliseum properties. The board directs and conducts the annual Arizona State Fair and leases the coliseum and fairgrounds facilities for special events, including the annual Arizona National Livestock Show.

FOOTNOTES

- 1/ Of the monies in the Arizona exposition and state fair board lump sum appropriation, \$3,771,400 shall be spent for enhanced state fair operations. Pursuant to section 41-1252, Arizona Revised Statutes, before spending monies appropriated in the lump sum appropriation on 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. (General Appropriation Act footnote)
- 2/ General Appropriation Act funds are appropriated as a Lump Sum by Agency.

Operating Budget

The budget includes \$23,698,700 and 184 FTE Positions from the Arizona Exposition and State Fair Fund in FY 2025 for the operating budget. Adjustments are as follows:

Vendor Contract Increases

The budget includes an increase of \$3,720,800 from the Arizona Exposition and State Fair Fund in FY 2025 to cover increased contract fees from vendors providing operational support for the State Fair and other events.

Enhanced State Fair Operations

The budget includes an increase of \$3,771,400 from the Arizona Exposition and State Fair Fund in FY 2025 for enhanced state fair operations. This amount is one-time.

A budget footnote requires a report for review by the Joint Committee on Capital Review if these monies are used for capital projects.

Statewide Adjustments

The budget includes a decrease of \$(1,348,800) from the Arizona Exposition and State Fair Fund in FY 2025 for statewide adjustments. (Please see the Agency Detail and Allocations section.)

Other Issues

Statutory Changes

The Amusements Budget Reconciliation Bill makes the following statutory changes:

- As permanent law, changes the time period for the \$400,000 cap on the Permanent Revolving Fund balance. That cap had previously been in place from October 1 to November 30 of each year (otherwise the cap is \$60,000 during the rest of the year). The \$400,000 cap will now be in place for the period between 15 days before and 15 days after the State Fair each year. This permanent law replaces last year's session law for the same purpose.

Fund Transfers

The budget includes the following transfers from this agency's funds to the General Fund:

	<u>FY 2024</u>
Arizona Exposition and State Fair Fund	\$5,000,000