

Arizona Exposition and State Fair Board

	FY 2023 ACTUAL	FY 2024 ESTIMATE	FY 2025 BASELINE
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	1,504,500
Professional and Outside Services	103,300	123,900	123,900
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	10,194,600
Equipment	267,500	53,000	53,000
AGENCY TOTAL	18,455,000	17,555,300	17,555,300 ^{1/2/}

FUND SOURCES

Other Appropriated Funds

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

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 operating budget, \$2,000,000 shall be spent for enhanced state fair operations. Before spending monies in the operating budget 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 Baseline includes \$17,555,300 and 184 FTE Positions from the Arizona Exposition and State Fair Fund in FY 2025 for the operating budget. These amounts are unchanged from FY 2024.

SUMMARY OF FUNDS	FY 2023 Actual	FY 2024 Estimate
Arizona Exposition and State Fair Fund (CLA4001/A.R.S. § 3-1005)		Appropriated
Source of Revenue: Receipts and lease revenues from fairground facilities, most of which are associated with the State Fair.		
Purpose of Fund: For operating costs of the State Fair.		
Funds Expended	18,455,000	17,555,300
Year-End Fund Balance	15,550,200	21,451,700

SUMMARY OF FUNDS	FY 2023 Actual	FY 2024 Estimate
Coronavirus State and Local Fiscal Recovery Fund (CLA2985/U.S. P.L. 117-2)		Federal Funds
Source of Revenue: Federal monies appropriated in the American Rescue Plan Act (P.L. 117-2).		
Purpose of Fund: To provide emergency support to households, small businesses, nonprofits, workers performing essential work, and certain industries negatively impacted by the COVID-19 pandemic. To extend government services that received a reduction in revenue as a result of the COVID-19 pandemic. To make investments in water, sewer, and broadband infrastructure.		
Funds Expended	1,470,000	0
Year-End Fund Balance	2,000,000	2,000,000