

## Arizona Exposition and State Fair Board

	FY 2024 ACTUAL	FY 2025 ESTIMATE	FY 2026 BASELINE
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	184.0	184.0	184.0
Personal Services	3,304,300	5,653,500	5,653,500
Employee Related Expenditures	1,019,100	1,576,300	1,576,300
Professional and Outside Services	135,500	3,844,700	3,844,700
Travel - In State	1,158,800	10,700	10,700
Travel - Out of State	20,800	15,000	15,000
Other Operating Expenditures	11,131,500	12,545,500	8,774,100
Equipment	46,600	53,000	53,000
<b>AGENCY TOTAL</b>	<b>16,816,600</b>	<b>23,698,700</b>	<b>19,927,300 <sup>1/2/</sup></b>

### FUND SOURCES

#### Other Appropriated Funds

Arizona Exposition and State Fair Fund	16,816,600	23,698,700	19,927,300
SUBTOTAL - Other Appropriated Funds	16,816,600	23,698,700	19,927,300
<b>SUBTOTAL - Appropriated Funds</b>	<b>16,816,600</b>	<b>23,698,700</b>	<b>19,927,300</b>
<b>TOTAL - ALL SOURCES</b>	<b>16,816,600</b>	<b>23,698,700</b>	<b>19,927,300</b>

**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

- <sup>1/</sup> General Appropriations Act funds are appropriated as a Lump Sum by Agency.
- <sup>2/</sup> 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 Appropriations Act footnote)

### Operating Budget

The Baseline includes \$19,927,300 and 184 FTE Positions from the Arizona Exposition and State Fair Fund in FY 2026 for the operating budget. Adjustments are as follows:

### Remove One-Time Enhanced State Fair Operations

The Baseline includes a decrease of \$(3,771,400) from the Arizona Exposition and State Fair Fund in FY 2026 for removal of one-time funding for enhanced state fair operations. An FY 2025 budget footnote required the Board to submit a report for review by the Joint Committee on Capital Review if these monies were used for capital projects.

SUMMARY OF FUNDS	FY 2024 Actual	FY 2025 Estimate
<b>Arizona Exposition and State Fair Fund (CLA4001/A.R.S. § 3-1005)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Receipts and lease revenues from fairground facilities, most of which are associated with the State Fair.		
<b>Purpose of Fund:</b> For operating costs of the State Fair.		
<b>Funds Expended</b>	16,816,600	23,698,700
<b>Year-End Fund Balance</b>	14,344,700	14,152,900