

Arizona Exposition and State Fair Board

	FY 2021 ACTUAL	FY 2022 ESTIMATE	FY 2023 BASELINE
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	184.0	184.0	184.0
Personal Services	1,533,600	4,836,800	4,836,800
Employee Related Expenditures	585,000	870,000	870,000
Professional and Outside Services	190,500	350,400	350,400
Travel - In State	200	2,500	2,500
Travel - Out of State	0	10,000	10,000
Other Operating Expenditures	1,569,500	7,139,600	7,139,600
Equipment	500	88,200	88,200
AGENCY TOTAL	3,879,300	13,297,500	13,297,500 ^{1/}
FUND SOURCES			
<i>Other Appropriated Funds</i>			
Arizona Exposition and State Fair Fund	3,879,300	13,297,500	13,297,500
SUBTOTAL - Other Appropriated Funds	3,879,300	13,297,500	13,297,500
SUBTOTAL - Appropriated Funds	3,879,300	13,297,500	13,297,500
TOTAL - ALL SOURCES	3,879,300	13,297,500	13,297,500

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/} General Appropriation Act funds are appropriated as a Lump Sum by Agency.

Operating Budget

The Baseline includes \$13,297,500 and 184 FTE Positions from the Arizona Exposition and State Fair Fund in FY 2023 for the operating budget. These amounts are unchanged from FY 2022.

SUMMARY OF FUNDS	FY 2021 Actual	FY 2022 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	3,879,300	13,297,500
Year-End Fund Balance	3,230,600	4,828,200