Arizona Exposition and State Fair

Budget

FY 2026

ARIZONA EXPOSITION & STATE FAIR

August 30, 2024

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

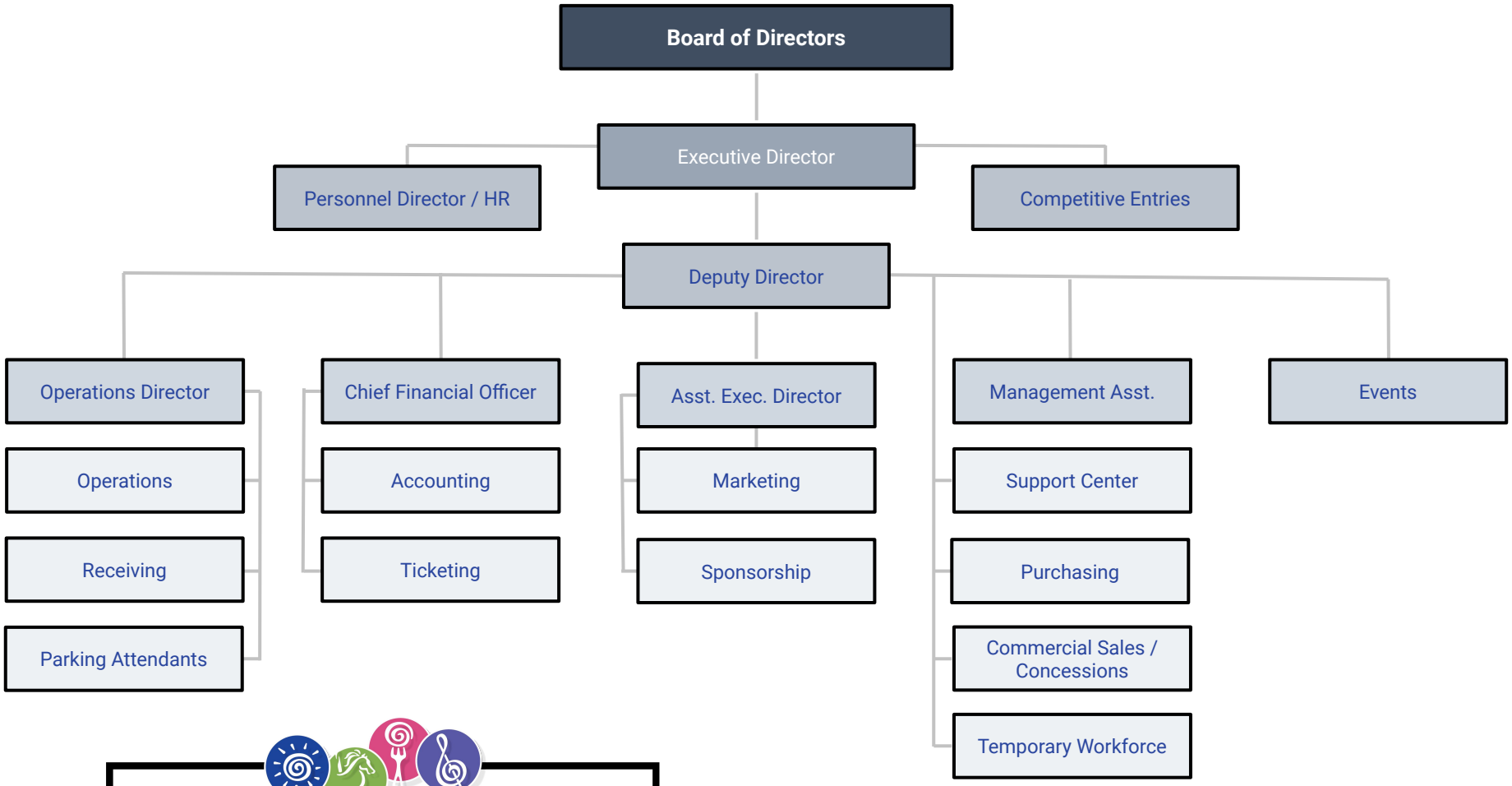
Dear Governor Hobbs:

Please find the FY26 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 602-257-7120 or by email at wanell.costello@azstatefair.com.

Sincerely,

Wanell Costello
Executive Director

cc: Rudy Cen, OSPB Budget Analyst



ARIZONA EXPOSITION & STATE FAIR

Organization Chart

State of Arizona Budget Request

State Agency

Exposition and State Fair Board

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 2026.

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

Appropriated Funds	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Total Amount Requested:	23,698.7	3,802.1	27,500.8
Arizona Exposition and State Fair Fund	23,698.7	3,802.1	27,500.8

Non-Appropriated Funds	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
	-	-	-
Exposition and State Fair Board Total:	23,698.7	3,802.1	27,500.8

Agency Head: **Wanell Costello**

Title: **Executive Director**

Wanell Costello 9/10/2024

(signature)

Phone: 6022526771

Prepared by: Irene Robayo

Email Address: Irene.Robayo@azstatefair.com

Date Prepared: September 10, 2024

Revenue Schedule

Agency: Exposition and State Fair Board

Fund: CL2985 Coronavirus State and Local Fiscal Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4915	Federal ARPA COVID Stimulus Transfers In	2.4	-	-
	Coronavirus State and Local Fiscal Recovery Fund Total:	**2.4**	**-**	**-**

Forecast Methodology

Fund: CL4001 Arizona Exposition and State Fair Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4320	Admission & Entry Fees	9,559.2	11,471.0	12,159.2
4321	Parking	2,098.2	2,308.0	2,354.1
4323	Concessions	3,201.2	3,521.3	3,591.7
4325	Carnival and Midway Revenues	3,008.2	3,309.2	3,375.4
4326	Commercial Space	441.9	464.0	473.3
4339	Other Fees & Charges for Services	1,261.6	1,387.7	1,415.5
4632	Rental Income	911.5	1,002.6	1,022.7
4636	Commissions	28.0	30.8	31.4
4699	Miscellaneous Receipts	11.7	12.3	12.5
4915	Federal ARPA COVID Stimulus Transfers In	2.4	-	-
	Arizona Exposition and State Fair Fund Total:	**20,523.8**	**23,506.9**	**24,435.8**

Forecast Methodology

Increase in concert revenues due to new ticketing model., in FY'25 additional concerts added to lineup
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 recovery and 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

Arizona Expositiona and State Fair

Revenue Schedule

		Fiscal Year 2024	Fiscal Year 2025 Projected			Fiscal Year 2026 Projected			Fiscal Year 2027 Projected			Fiscal Year 2028 Projected		
		Actual	% Increase	$ Increase	FY25 Estimate	% Increase	$ Increase	FY26 Estimate	% Increase	$ Increase	FY27 Estimate	% Increase	$ Increase	FY28 Estimate
4320	Admission & Entry Fee	9,559,157.35	20%	1,911,831.47	11,470,988.82	6%	688,259.33	12,159,248.15	2%	243,184.96	12,402,433.11	2%	248,048.66	12,650,481.77
4321	Parking	2,098,158.20	10%	209,815.82	2,307,974.02	2%	46,159.48	2,354,133.50	2%	47,082.67	2,401,216.17	2%	48,024.32	2,449,240.49
4323	Concessions	3,201,201.45	10%	320,120.15	3,521,321.60	2%	70,426.43	3,591,748.03	2%	71,834.96	3,663,582.99	2%	73,271.66	3,736,854.65
4325	Carnival	3,008,348.21	10%	300,834.82	3,309,183.03	2%	66,183.66	3,375,366.69	2%	67,507.33	3,442,874.03	2%	68,857.48	3,511,731.51
4326	Commercial Space	441,885.43	5%	22,094.27	463,979.70	2%	9,279.59	473,259.30	2%	9,465.19	482,724.48	2%	9,654.49	492,378.97
4339	Other Fees & Charges for Serv	1,261,560.55	10%	126,156.06	1,387,716.61	2%	27,754.33	1,415,470.94	2%	28,309.42	1,443,780.36	2%	28,875.61	1,472,655.96
4632	Rental Income	911,493.28	10%	91,149.33	1,002,642.61	2%	20,052.85	1,022,695.46	2%	20,453.91	1,043,149.37	2%	20,862.99	1,064,012.36
4636	Commissions	27,978.31	10%	2,797.83	30,776.14	2%	615.52	31,391.66	2%	627.83	32,019.50	2%	640.39	32,659.89
4699	Miscellaneous Receipts	11,685.25	5%	584.26	12,269.51	2%	245.39	12,514.90	2%	250.30	12,765.20	2%	255.30	13,020.50
	Total	20,521,468.03		**2,985,384.00**	**23,506,852.03**		**928,976.59**	**24,435,828.63**		**488,716.57**	**24,924,545.20**		**498,490.90**	**25,423,036.10**

EXPLANATIONS:

4325 Increase in concert revenues due to new ticketing model., in FY'25 additional concerts added to lineup

4321 Increase due to new concert model and refined parking management and an increase in interim parking pricing

4323 Increase in concession prices, industry growth and new spend with concert model

4325 Increase spend from guest

4326 Industry recovery and increase in premium space sales

4339 Increase in labor and other fees charged to interim event promoters

4632 10% increase in rental price, additional shows on the calendar

4636 Return of ticket processing fees

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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	2,000.0	-	-
Revenue (from Revenue Schedule)	2.4	-	-
Total Available	**2,002.4**	**-**	**-**
Total Appropriated Disbursements	2,002.4	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s): Exposition and State Fair Board

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	2,000.0	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	2.4	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency: Exposition and State Fair Board

Fund: CL2985 Coronavirus State and Local Fiscal Recovery Fund

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	-	-	-
Appropriated Expenditure Total:	2,002.4	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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)	-	-	-

Sources and Uses

Agency:	Exposition and State Fair Board			
Fund:	**CL2985**	**Coronavirus State and Local Fiscal Recovery Fund**		
Non-Appropriated 27th Pay Roll		-	-	-
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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	15,637.6	14,344.7	14,152.9
Revenue (from Revenue Schedule)	20,523.8	23,506.9	24,435.8
Total Available	**36,161.4**	**37,851.6**	**38,588.7**
Total Appropriated Disbursements	21,816.7	23,698.7	27,500.8
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	14,344.7	14,152.9	11,087.9

Explanation for Negative Ending Balance(s): Exposition and State Fair Board

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	3,304.3	5,653.5	5,653.5
Employee Related Expenditures	1,019.1	1,576.3	1,576.3
Professional & Outside Services	135.5	3,844.7	3,844.7
Travel In-State	1,158.8	10.7	10.7
Travel Out-Of-State	20.8	15.0	15.0
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	9,585.5	12,545.5	12,545.5
Equipment	-	-	-
Capital Outlay	36.2	-	3,802.1
Capital Equipment	26.3	53.0	53.0
Non-Capital Equipment	20.3	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	1,509.8	-	-
Appropriated Expenditure Sub-Total:	**16,816.7**	**23,698.7**	**27,500.8**
Non-Lapsing Authority from Prior Years	(0.0)	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	(0.0)	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	5,000.0	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency: Exposition and State Fair Board

Fund: CL4001 Arizona Exposition and State Fair Fund

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	-	-	-
Appropriated Expenditure Total:	21,816.7	23,698.7	27,500.8
Appropriated FTE	184.0	184.0	184.0

Non-Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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)	-	-	-

Sources and Uses

Agency: **Exposition and State Fair Board**

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

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Funding Issue List

Agency: **Exposition and State Fair Board**

FY 2026

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non-Appropriated Funds
1	Capital Improvement / Building Renewal	-	3,802.1	-	3,802.1	-
	Total:	**-**	**3,802.1**	**-**	**3,802.1**	**-**

Funding Issue Detail

Agency: Exposition and State Fair Board

Issue: 1 Capital Improvement / Building Renewal

Calculated ERE:

Uniform Allowance:

Program: Interim Events

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

	Expenditure Categories	FY 2026
8100	Capital Outlay	3,802.1
	Program/Fund Total:	**3,802.1**

Funding Issue Narrative

Agency:	**Exposition and State Fair Board**

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

Description of Issue:

The Fiscal Year 2025 (FY25) budget did not allocate the Arizona Exposition and State Fair (AESF) an appropriation for capital improvements. Instead, the budget included a one-time appropriation of $3,771,421 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, 2025.

In contrast, $3,802,100 was previously appropriated to AESF in the Fiscal Year 2024 (FY24) budget for capital improvements. The FY24 capital improvement budget was a non-lapsing appropriation. Therefore, the agency has adequate time to complete and pay for 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.

In contrast, $3,802,100 was previously appropriated in the Fiscal Year 2024 (FY 2024) budget for capital improvements. This budget did not include a date for the funds to lapse. Therefore, the agency had adequate time to complete and pay for projects.

Proposal:

The agency respectfully requests two budget adjustments to the FY 2026 budget to ensure its ability to continue properly maintaining and improving the property.

Adjustment 1:
Continuation of the FY 2025 Budget allotment of $3,771,400 allocated for enhancing fair operation and capital projects beyond the June 30, 2025 lapse date in the amount of any unexpended funds. The unused balance from the $3,771,400 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.

Adjustment 2:
Re-establishment of the AESF Capital appropriation in the Fiscal Year 2026 Capital Improvement and Building Renewal budget. Providing AESF an appropriation of $3,802,100 or the budget amount in alignment with the ADOA Capital Improvement/Building Renewal calculation.

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 2025 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

Funding Issue Narrative

Agency:	Exposition and State Fair Board

Issue:	1	Capital Improvement / Building Renewal

How has feedback been incorporated from groups directly impacted by proposal?:	N/A
Description of how this furthers the Governor's priorities:	

Agency Name and AFIS Code: Arizona Exposition and State Fair - CLA
Cost Center: Coliseum
Justification for Capital Improvement / Building Renewal Appropriation - FY 2026

Issue
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.

The Fiscal Year 2025 (FY 2025) budget did not appropriate an amount for capital improvements. Instead, the budget included $3,771,421 in one-time appropriation in the agency's general operating budget with the footnote that this appropriation allowed the agency to expend against it for capital projects with JCCR approval. The primary issue is that the appropriation will lapse on June 30th, 2025. This short period will limit the agency's ability to complete projects with construction lead times of over one year for most projects.

In contrast, $3,802,100 was previously appropriated in the Fiscal Year 2024 (FY 2024) budget for capital improvements. This budget did not include a date for the funds to lapse. Therefore, the agency had adequate time to complete and pay for projects.

Request
The agency respectfully requests two budget adjustments to the FY 2025 budget to ensure its ability to continue properly maintaining and improving the property.

Adjustment 1:
Continuation of the FY 2025 Budget allocation beyond the June 30, 2025 lapse date in the amount of any unexpended funds remaining from the $3,771,400 that were available for CIP expenditures with JCCR Approval.

Adjustment 2:
Re-establishment of the Capital Appropriation of $3,735,064 in the Fiscal Year 2026 budget in alignment with the ADOA Capital Improvement/Building Renewal calculation.

Funding Issue List

Agency:

Priority	Funding Issue Title	FY 2025 Total FTE	FY 2025 Total Amount	FY 2025 General Fund	FY 2025 Other Appropriated Funds	FY 2025 Non-Appropriated Funds
		-	-	-	-	-
	Total:	-	-	-	-	-

Funding Issue Detail

Agency:

Issue:

Program:
Fund:

Expenditure Categories	FY 2025
Program/Fund Total:	-

Funding Issue Narrative

Agency:

Issue:

Description of Issue:

Proposal:

Alternatives Considered:

Impact of Not Funding This Year:

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:

How has feedback been incorporated from groups directly impacted by proposal?:

Description of how this furthers the Governor's priorities:

Summary of Expenditure and Budget Request for All Funds

Agency: Exposition and State Fair Board

Appropriated Funds

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:					
CLA-1-0	Interim Events	8,559.7	6,894.4	3,802.1	10,696.5
CLA-2-0	State Fair	8,257.0	16,804.3	-	16,804.3
	Appropriated Funds Total:	**16,816.7**	**23,698.7**	**3,802.1**	**27,500.8**
	Expenditure Categories				
	FTE	184.0	184.0	-	184.0
	Personal Services	3,304.3	5,653.5	-	5,653.5
	Employee Related Expenditures	1,019.1	1,576.3	-	1,576.3
	Subtotal Personal Services and ERE	**4,323.5**	**7,229.8**	**-**	**7,229.8**
	Professional & Outside Services	135.5	3,844.7	-	3,844.7
	Travel In-State	1,158.8	10.7	-	10.7
	Travel Out-Of-State	20.8	15.0	-	15.0
	Other Operating Expenditures	9,585.5	12,545.5	-	12,545.5
	Capital Outlay	36.2	-	3,802.1	3,802.1
	Capital Equipment	26.3	53.0	-	53.0
	Non-Capital Equipment	20.3	-	-	-
	Transfers-Out	1,509.8	-	-	-
	Expenditure Categories Total:	**16,816.7**	**23,698.7**	**3,802.1**	**27,500.8**
	Exposition and State Fair Board Total for All Funds:	**16,816.7**	**23,698.7**	**3,802.1**	**27,500.8**

Appropriated and Non-Appropriated

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2025 Funding Issue	FY 2026 Total Request
CLA-1-0	Interim Events	8,559.7	6,894.4	3,802.1	10,696.5
CLA-2-0	State Fair	8,257.0	16,804.3	-	16,804.3
	Exposition and State Fair Board Total for All Funds:	**16,816.7**	**23,698.7**	**3,802.1**	**27,500.8**

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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:					
CLA-1-0	Interim Events	8,559.7	6,894.4	3,802.1	10,696.5
CLA-2-0	State Fair	8,257.0	16,804.3	-	16,804.3
	Arizona Exposition and State Fair Fund (Appropriated) Summary Total:	**16,816.7**	**23,698.7**	**3,802.1**	**27,500.8**
	Expenditure Categories				
	FTE	184.0	184.0	-	184.0
	Personal Services	3,304.3	5,653.5	-	5,653.5
	Employee Related Expenditures	1,019.1	1,576.3	-	1,576.3
	Subtotal Personal Services and ERE	**4,323.5**	**7,229.8**	**-**	**7,229.8**
	Professional & Outside Services	135.5	3,844.7	-	3,844.7
	Travel In-State	1,158.8	10.7	-	10.7
	Travel Out-Of-State	20.8	15.0	-	15.0
	Other Operating Expenditures	9,585.5	12,545.5	-	12,545.5
	Capital Outlay	36.2	-	3,802.1	3,802.1
	Capital Equipment	26.3	53.0	-	53.0
	Non-Capital Equipment	20.3	-	-	-
	Transfers-Out	1,509.8	-	-	-
	Expenditure Categories Total:	**16,816.7**	**23,698.7**	**3,802.1**	**27,500.8**

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

Agency: Exposition and State Fair Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: CLA-1-0 Interim Events				
Expenditure Categories				
FTE	71.0	71.0	-	71.0
Personal Services	2,811.0	3,092.1	-	3,092.1
Employee Related Expenditures	798.3	1,020.2	-	1,020.2
Subtotal Personal Services and ERE	**3,609.4**	**4,112.3**	**-**	**4,112.3**
Professional & Outside Services	22.7	502.1	-	502.1
Travel In-State	1,132.3	4.7	-	4.7
Travel Out-Of-State	20.5	14.0	-	14.0
Other Operating Expenditures	2,205.0	2,208.3	-	2,208.3
Capital Outlay	36.2	-	3,802.1	3,802.1
Capital Equipment	7.7	53.0	-	53.0
Non-Capital Equipment	16.1	-	-	-
Transfers-Out	1,509.8	-	-	-
Expenditure Categories Total:	**8,559.7**	**6,894.4**	**3,802.1**	**10,696.5**
Fund Source				
Appropriated Funds				
Arizona Exposition and State Fair Fund (Appropriated)	8,559.7	6,894.4	3,802.1	10,696.5
Appropriated Funds Total:	**8,559.7**	**6,894.4**	**3,802.1**	**10,696.5**
Interim Events Total:	**8,559.7**	**6,894.4**	**3,802.1**	**10,696.5**
Sub Program: CLA-1-1 Interim Events				
Expenditure Categories				
FTE	71.0	71.0	-	71.0
Personal Services	2,811.0	3,092.1	-	3,092.1
Employee Related Expenditures	798.3	1,020.2	-	1,020.2
Subtotal Personal Services and ERE	**3,609.4**	**4,112.3**	**-**	**4,112.3**
Professional & Outside Services	22.7	502.1	-	502.1
Travel In-State	1,132.3	4.7	-	4.7
Travel Out-Of-State	20.5	14.0	-	14.0
Other Operating Expenditures	2,205.0	2,208.3	-	2,208.3

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

Agency: Exposition and State Fair Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: CLA-1-0 Interim Events				
Sub Program: CLA-1-1 Interim Events				
Capital Outlay	36.2	-	3,802.1	3,802.1
Capital Equipment	7.7	53.0	-	53.0
Non-Capital Equipment	16.1	-	-	-
Transfers-Out	1,509.8	-	-	-
Expenditure Categories Total:	**8,559.7**	**6,894.4**	**3,802.1**	**10,696.5**
Fund Source				
Appropriated Funds				
Arizona Exposition and State Fair Fund (Appropriated)	8,559.7	6,894.4	3,802.1	10,696.5
Appropriated Funds Total:	**8,559.7**	**6,894.4**	**3,802.1**	**10,696.5**
Interim Events Total:	**8,559.7**	**6,894.4**	**3,802.1**	**10,696.5**

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

Agency: Exposition and State Fair Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: CLA-2-0 State Fair				
Expenditure Categories				
FTE	113.0	113.0	-	113.0
Personal Services	493.3	2,561.4	-	2,561.4
Employee Related Expenditures	220.8	556.1	-	556.1
Subtotal Personal Services and ERE	**714.1**	**3,117.5**	**-**	**3,117.5**
Professional & Outside Services	112.8	3,342.6	-	3,342.6
Travel In-State	26.5	6.0	-	6.0
Travel Out-Of-State	0.3	1.0	-	1.0
Other Operating Expenditures	7,380.5	10,337.2	-	10,337.2
Capital Outlay	-	-	-	-
Capital Equipment	18.6	-	-	-
Non-Capital Equipment	4.2	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**8,257.0**	**16,804.3**	**-**	**16,804.3**
Fund Source				
Appropriated Funds				
Arizona Exposition and State Fair Fund (Appropriated)	8,257.0	16,804.3	-	16,804.3
Appropriated Funds Total:	**8,257.0**	**16,804.3**	**-**	**16,804.3**
State Fair Total:	**8,257.0**	**16,804.3**	**-**	**16,804.3**
Sub Program: CLA-2-1 State Fair Operations				
Expenditure Categories				
FTE	113.0	113.0	-	113.0
Personal Services	493.3	2,561.4	-	2,561.4
Employee Related Expenditures	220.8	556.1	-	556.1
Subtotal Personal Services and ERE	**714.1**	**3,117.5**	**-**	**3,117.5**
Professional & Outside Services	112.8	3,342.6	-	3,342.6
Travel In-State	26.5	6.0	-	6.0
Travel Out-Of-State	0.3	1.0	-	1.0
Other Operating Expenditures	7,380.5	10,337.2	-	10,337.2

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

Agency: Exposition and State Fair Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: CLA-2-0 State Fair				
Sub Program: CLA-2-1 State Fair Operations				
Capital Outlay	-	-	-	-
Capital Equipment	18.6	-	-	-
Non-Capital Equipment	4.2	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**8,257.0**	**16,804.3**	**-**	**16,804.3**
Fund Source				
Appropriated Funds				
Arizona Exposition and State Fair Fund (Appropriated)	8,257.0	16,804.3	-	16,804.3
Appropriated Funds Total:	**8,257.0**	**16,804.3**	**-**	**16,804.3**
State Fair Total:	**8,257.0**	**16,804.3**	**-**	**16,804.3**

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

Agency: Exposition and State Fair Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: CLA-1-0 Interim Events				
Fund: CL4001 Arizona Exposition and State Fair Fund				
Appropriated				
Personal Services	2,811.0	3,092.1	-	3,092.1
Employee Related Expenditures	798.3	1,020.2	-	1,020.2
Subtotal Personal Services and ERE	**3,609.4**	**4,112.3**	**-**	**4,112.3**
Professional & Outside Services	22.7	502.1	-	502.1
Travel In-State	1,132.3	4.7	-	4.7
Travel Out-Of-State	20.5	14.0	-	14.0
Other Operating Expenditures	2,205.0	2,208.3	-	2,208.3
Capital Outlay	36.2	-	3,802.1	3,802.1
Capital Equipment	7.7	53.0	-	53.0
Non-Capital Equipment	16.1	-	-	-
Transfers-Out	1,509.8	-	-	-
Expenditure Categories Total:	**8,559.7**	**6,894.4**	**3,802.1**	**10,696.5**
Arizona Exposition and State Fair Fund Total:	**8,559.7**	**6,894.4**	**3,802.1**	**10,696.5**
Program Total for Select Funds:	**8,559.7**	**6,894.4**	**3,802.1**	**10,696.5**
Sub Program: CLA-1-1 Interim Events				
Fund: CL4001 Arizona Exposition and State Fair Fund				
Appropriated				
Personal Services	2,811.0	3,092.1	-	3,092.1
Employee Related Expenditures	798.3	1,020.2	-	1,020.2
Subtotal Personal Services and ERE	**3,609.4**	**4,112.3**	**-**	**4,112.3**
Professional & Outside Services	22.7	502.1	-	502.1
Travel In-State	1,132.3	4.7	-	4.7
Travel Out-Of-State	20.5	14.0	-	14.0
Other Operating Expenditures	2,205.0	2,208.3	-	2,208.3
Capital Outlay	36.2	-	3,802.1	3,802.1
Capital Equipment	7.7	53.0	-	53.0

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

Agency: Exposition and State Fair Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: CLA-1-0 Interim Events				
Sub Program: CLA-1-1 Interim Events				
Fund: CL4001 Arizona Exposition and State Fair Fund				
Non-Capital Equipment	16.1	-	-	-
Transfers-Out	1,509.8	-	-	-
Expenditure Categories Total:	**8,559.7**	**6,894.4**	**3,802.1**	**10,696.5**
Arizona Exposition and State Fair Fund Total:	**8,559.7**	**6,894.4**	**3,802.1**	**10,696.5**
Sub Program Total for Select Funds:	**8,559.7**	**6,894.4**	**3,802.1**	**10,696.5**

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

Agency: Exposition and State Fair Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: CLA-2-0 State Fair				
Fund: CL4001 Arizona Exposition and State Fair Fund				
Appropriated				
Personal Services	493.3	2,561.4	-	2,561.4
Employee Related Expenditures	220.8	556.1	-	556.1
Subtotal Personal Services and ERE	**714.1**	**3,117.5**	**-**	**3,117.5**
Professional & Outside Services	112.8	3,342.6	-	3,342.6
Travel In-State	26.5	6.0	-	6.0
Travel Out-Of-State	0.3	1.0	-	1.0
Other Operating Expenditures	7,380.5	10,337.2	-	10,337.2
Capital Outlay	-	-	-	-
Capital Equipment	18.6	-	-	-
Non-Capital Equipment	4.2	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**8,257.0**	**16,804.3**	**-**	**16,804.3**
Arizona Exposition and State Fair Fund Total:	**8,257.0**	**16,804.3**	**-**	**16,804.3**
Program Total for Select Funds:	**8,257.0**	**16,804.3**	**-**	**16,804.3**
Sub Program: CLA-2-1 State Fair Operations				
Fund: CL4001 Arizona Exposition and State Fair Fund				
Appropriated				
Personal Services	493.3	2,561.4	-	2,561.4
Employee Related Expenditures	220.8	556.1	-	556.1
Subtotal Personal Services and ERE	**714.1**	**3,117.5**	**-**	**3,117.5**
Professional & Outside Services	112.8	3,342.6	-	3,342.6
Travel In-State	26.5	6.0	-	6.0
Travel Out-Of-State	0.3	1.0	-	1.0
Other Operating Expenditures	7,380.5	10,337.2	-	10,337.2
Capital Outlay	-	-	-	-
Capital Equipment	18.6	-	-	-
Non-Capital Equipment	4.2	-	-	-

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

Agency: Exposition and State Fair Board

			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	**CLA-2-0**	**State Fair**				
Sub Program:	**CLA-2-1**	**State Fair Operations**				
Fund:	**CL4001**	**Arizona Exposition and State Fair Fund**				
Transfers-Out			-	-	-	-
Expenditure Categories Total:			**8,257.0**	**16,804.3**	**-**	**16,804.3**
Arizona Exposition and State Fair Fund Total:			**8,257.0**	**16,804.3**	**-**	**16,804.3**
Sub Program Total for Select Funds:			**8,257.0**	**16,804.3**	**-**	**16,804.3**

Program Summary of Expenditure and Budget Request

Agency: Exposition and State Fair Board

Program: Interim Events

Program Summary		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
CLA-1-1	Interim Events	8,559.7	6,894.4	3,802.1	10,696.5
	Interim Events Summary Total:	**8,559.7**	**6,894.4**	**3,802.1**	**10,696.5**
Expenditure Categories					
FTE	FTE	71.0	71.0	-	71.0
6000	Personal Services	2,811.0	3,092.1	-	3,092.1
6100	Employee Related Expenditures	798.3	1,020.2	-	1,020.2
	Subtotal Personal Services and ERE	**3,609.4**	**4,112.3**	**-**	**4,112.3**
6200	Professional & Outside Services	22.7	502.1	-	502.1
6500	Travel In-State	1,132.3	4.7	-	4.7
6600	Travel Out-Of-State	20.5	14.0	-	14.0
7000	Other Operating Expenditures	2,205.0	2,208.3	-	2,208.3
8100	Capital Outlay	36.2	-	3,802.1	3,802.1
8400	Capital Equipment	7.7	53.0	-	53.0
8500	Non-Capital Equipment	16.1	-	-	-
9100	Transfers-Out	1,509.8	-	-	-
	Expenditure Categories Total:	**8,559.7**	**6,894.4**	**3,802.1**	**10,696.5**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	8,559.7	6,894.4	3,802.1	10,696.5
	Appropriated Funds Total:	**8,559.7**	**6,894.4**	**3,802.1**	**10,696.5**
	Interim Events Summary Total:	**8,559.7**	**6,894.4**	**3,802.1**	**10,696.5**

Program Summary of Expenditure and Budget Request

Agency: Exposition and State Fair Board

Program: State Fair

Program Summary		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
CLA-2-1	State Fair Operations	8,257.0	16,804.3	-	16,804.3
	State Fair Summary Total:	**8,257.0**	**16,804.3**	**-**	**16,804.3**
Expenditure Categories					
FTE	FTE	113.0	113.0	-	113.0
6000	Personal Services	493.3	2,561.4	-	2,561.4
6100	Employee Related Expenditures	220.8	556.1	-	556.1
	Subtotal Personal Services and ERE	**714.1**	**3,117.5**	**-**	**3,117.5**
6200	Professional & Outside Services	112.8	3,342.6	-	3,342.6
6500	Travel In-State	26.5	6.0	-	6.0
6600	Travel Out-Of-State	0.3	1.0	-	1.0
7000	Other Operating Expenditures	7,380.5	10,337.2	-	10,337.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	18.6	-	-	-
8500	Non-Capital Equipment	4.2	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**8,257.0**	**16,804.3**	**-**	**16,804.3**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	8,257.0	16,804.3	-	16,804.3
	Appropriated Funds Total:	**8,257.0**	**16,804.3**	**-**	**16,804.3**
	State Fair Summary Total:	**8,257.0**	**16,804.3**	**-**	**16,804.3**

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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
CLA-1-1	Interim Events	8,559.7	6,894.4	3,802.1	10,696.5
	Arizona Exposition and State Fair Fund (Appropriated) Summary Total:	**8,559.7**	**6,894.4**	**3,802.1**	**10,696.5**
Appropriated Funding					
6000	Personal Services	2,811.0	3,092.1	-	3,092.1
6100	Employee Related Expenditures	798.3	1,020.2	-	1,020.2
	Subtotal Personal Services and ERE	**3,609.4**	**4,112.3**	**-**	**4,112.3**
6200	Professional & Outside Services	22.7	502.1	-	502.1
6500	Travel In-State	1,132.3	4.7	-	4.7
6600	Travel Out-Of-State	20.5	14.0	-	14.0
7000	Other Operating Expenditures	2,205.0	2,208.3	-	2,208.3
8100	Capital Outlay	36.2	-	3,802.1	3,802.1
8400	Capital Equipment	7.7	53.0	-	53.0
8500	Non-Capital Equipment	16.1	-	-	-
9100	Transfers-Out	1,509.8	-	-	-
	Expenditure Categories Total:	**8,559.7**	**6,894.4**	**3,802.1**	**10,696.5**
	Fund CL4001 - A Total:	8,559.7	6,894.4	3,802.1	10,696.5
	Interim Events Total:	8,559.7	6,894.4	3,802.1	10,696.5

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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
CLA-2-1	State Fair Operations	8,257.0	16,804.3	-	16,804.3
	Arizona Exposition and State Fair Fund (Appropriated) Summary Total:	**8,257.0**	**16,804.3**	**-**	**16,804.3**
Appropriated Funding					
6000	Personal Services	493.3	2,561.4	-	2,561.4
6100	Employee Related Expenditures	220.8	556.1	-	556.1
	Subtotal Personal Services and ERE	**714.1**	**3,117.5**	**-**	**3,117.5**
6200	Professional & Outside Services	112.8	3,342.6	-	3,342.6
6500	Travel In-State	26.5	6.0	-	6.0
6600	Travel Out-Of-State	0.3	1.0	-	1.0
7000	Other Operating Expenditures	7,380.5	10,337.2	-	10,337.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	18.6	-	-	-
8500	Non-Capital Equipment	4.2	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**8,257.0**	**16,804.3**	**-**	**16,804.3**
	Fund CL4001 - A Total:	8,257.0	16,804.3	-	16,804.3
	State Fair Total:	8,257.0	16,804.3	-	16,804.3

Program Expenditure Schedule

Agency: Exposition and State Fair Board

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	**CLA-1-0 Interim Events**				
FTE					
	FTE	71.0	71.0	-	71.0
	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	71.0	71.0	-	71.0
	Appropriated Funds Total:	**71.0**	**71.0**	**-**	**71.0**
	Fund Source Total:	**71.0**	**71.0**	**-**	**71.0**
Personal Services					
	Personal Services	2,811.0	3,092.1	-	3,092.1
	Expenditure Category Total:	**2,811.0**	**3,092.1**	**-**	**3,092.1**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	2,811.0	3,092.1	-	3,092.1
	Appropriated Funds Total:	**2,811.0**	**3,092.1**	**-**	**3,092.1**
	Fund Source Total:	**2,811.0**	**3,092.1**	**-**	**3,092.1**
Employee Related Expenditures					
	Employee Related Expenses	-	1,020.2	-	1,020.2
	FICA Taxes	209.2	-	-	-
	Medical Insurance	269.5	-	-	-
	Basic Life	0.2	-	-	-
	Long-Term Disability (Non- ASRS)	0.0	-	-	-
	Long-Term Disability (ASRS)	2.8	-	-	-
	Dental Insurance	2.3	-	-	-
	Workers' Compensation	33.0	-	-	-
	Arizona State Retirement System	231.9	-	-	-
	Alternate Retirement Contributions – Reemployed Retirees	0.2	-	-	-
	Personnel Board Pro-Rata Charges	24.2	-	-	-
	Information Technology Pro Rata Charge	17.1	-	-	-

Program Expenditure Schedule

Agency: Exposition and State Fair Board

Program: CLA-1-0 Interim Events

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
	Accumulated Sick Leave Fund Charge	7.9	-	-	-
	Expenditure Category Total:	**798.3**	**1,020.2**	**-**	**1,020.2**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	798.3	1,020.2	-	1,020.2
	Appropriated Funds Total:	**798.3**	**1,020.2**	**-**	**1,020.2**
	Fund Source Total:	**798.3**	**1,020.2**	**-**	**1,020.2**
Professional & Outside Services					
	Professional and Outside Services	-	502.1	-	502.1
	Other External Financial Services	4.0	-	-	-
	Attorney General Legal Services	14.7	-	-	-
	Temporary Agency Services	3.8	-	-	-
	Education & Training	0.2	-	-	-
	Expenditure Category Total:	**22.7**	**502.1**	**-**	**502.1**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	22.7	502.1	-	502.1
	Appropriated Funds Total:	**22.7**	**502.1**	**-**	**502.1**
	Fund Source Total:	**22.7**	**502.1**	**-**	**502.1**
Travel In-State					
	Travel In-State	-	4.7	-	4.7
	Mileage - Private Vehicle	0.8	-	-	-
	Motor Pool Charges	1,131.5	-	-	-
	Expenditure Category Total:	**1,132.3**	**4.7**	**-**	**4.7**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	1,132.3	4.7	-	4.7
	Appropriated Funds Total:	**1,132.3**	**4.7**	**-**	**4.7**
	Fund Source Total:	**1,132.3**	**4.7**	**-**	**4.7**

Program Expenditure Schedule

Agency: Exposition and State Fair Board

Program: CLA-1-0 Interim Events

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Travel Out-Of-State					
	Travel Out of State	-	14.0	-	14.0
	Airfare and Other Common Carrier Charges	4.1	-	-	-
	Lodging Out-of-State	12.3	-	-	-
	Meals with Overnight Stay	1.6	-	-	-
	Meals without Overnight Stay	0.1	-	-	-
	Other Miscellaneous Out-of- State Travel	2.5	-	-	-
	Expenditure Category Total:	**20.5**	**14.0**	**-**	**14.0**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	20.5	14.0	-	14.0
	Appropriated Funds Total:	**20.5**	**14.0**	**-**	**14.0**
	Fund Source Total:	**20.5**	**14.0**	**-**	**14.0**
Other Operating Expenditures					
	Other Operating Expenses	-	2,208.3	-	2,208.3
	Risk Management Charges to State Agencies	101.6	-	-	-
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	33.3	-	-	-
	External Programming and System Development Costs	8.3	-	-	-
	Other External Computer Processing, Hosting, Maintenance and Support Costs	0.0	-	-	-
	Charges Imposed Related to AFIS.	2.3	-	-	-
	External Telecommunications Charges	105.8	-	-	-
	Electricity	799.1	-	-	-
	Sanitation Waste Disposal	44.0	-	-	-
	Water	142.7	-	-	-
	Gas & Fuel Oil for Buildings	17.5	-	-	-
	Rental of Other Machinery & Equipment	3.1	-	-	-
	Miscellaneous Rent	21.0	-	-	-
	Repair & Maintenance - Buildings	87.3	-	-	-
	Repair & Maintenance - Vehicles	6.0	-	-	-

Program Expenditure Schedule

Agency: Exposition and State Fair Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: CLA-1-0 Interim Events				
Repair & Maintenance - Computer Equipment	2.5	-	-	-
Repair & Maintenance - Other Equipment	27.6	-	-	-
Repair & Maintenance - Other	175.8	-	-	-
Software Support, Maintenance Short-term Licensing	19.4	-	-	-
Uniforms	4.4	-	-	-
Office Supplies	2.6	-	-	-
Computer Supplies	8.8	-	-	-
Housekeeping Supplies	10.9	-	-	-
Automotive and Transportation Fuels	24.7	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	148.2	-	-	-
Repair & Maintenance Supplies - Related to Buildings	128.1	-	-	-
Other Operating Supplies	10.7	-	-	-
Conference Registration / Attendance Fees	0.4	-	-	-
Advertising	0.1	-	-	-
External Printing	3.5	-	-	-
Postage & Delivery	3.0	-	-	-
Document Shredding and Destruction Services	0.2	-	-	-
Entertainment & Promotional Items	7.0	-	-	-
Dues	1.7	-	-	-
Books, Subscriptions & Publications	4.4	-	-	-
Security Services	241.1	-	-	-
Payments for Contracted State Inmate Labor	7.4	-	-	-
Other Miscellaneous Operating	0.4	-	-	-
Expenditure Category Total:	**2,205.0**	**2,208.3**	**-**	**2,208.3**

Fund Source

Appropriated Funds

CL4001	Arizona Exposition and State Fair Fund (Appropriated)	2,205.0	2,208.3	-	2,208.3
	Appropriated Funds Total:	**2,205.0**	**2,208.3**	**-**	**2,208.3**
	Fund Source Total:	**2,205.0**	**2,208.3**	**-**	**2,208.3**

Program Expenditure Schedule

Agency: Exposition and State Fair Board

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	**CLA-1-0 Interim Events**				
Capital Outlay					
	Capital Outlay	-	-	3,802.1	3,802.1
	Buildings & Building Improvements Capital Purchases	36.2	-	-	-
	Expenditure Category Total:	**36.2**	**-**	**3,802.1**	**3,802.1**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	36.2	-	3,802.1	3,802.1
	Appropriated Funds Total:	**36.2**	**-**	**3,802.1**	**3,802.1**
	Fund Source Total:	**36.2**	**-**	**3,802.1**	**3,802.1**
Capital Equipment					
	Capital Equipment	-	53.0	-	53.0
	Other Equipment - Capital Purchase	7.7	-	-	-
	Expenditure Category Total:	**7.7**	**53.0**	**-**	**53.0**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	7.7	53.0	-	53.0
	Appropriated Funds Total:	**7.7**	**53.0**	**-**	**53.0**
	Fund Source Total:	**7.7**	**53.0**	**-**	**53.0**
Non-Capital Equipment					
	Vehicles - Non-Capital Purchase	5.0	-	-	-
	Furniture - Non-Capital Purchase	0.7	-	-	-
	Computer Equipment – Non- Capitalized Purchases	5.0	-	-	-
	Other Equipment - Non- Capital Purchase	5.4	-	-	-
	Expenditure Category Total:	**16.1**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	16.1	-	-	-
	Appropriated Funds Total:	**16.1**	**-**	**-**	**-**

Program Expenditure Schedule

Agency: Exposition and State Fair Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: CLA-1-0 Interim Events				
Fund Source Total:	**16.1**	**-**	**-**	**-**
Transfers-Out				
Transfers Out – Not Subject to Cost Allocation	1,509.8	-	-	-
Expenditure Category Total:	**1,509.8**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
CL4001 Arizona Exposition and State Fair Fund (Appropriated)	1,509.8	-	-	-
Appropriated Funds Total:	**1,509.8**	**-**	**-**	**-**
Fund Source Total:	**1,509.8**	**-**	**-**	**-**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
ASRS – return to work	1.0	1.9	CL4001-A
DOC CORP Tier 1,2	7.0	54.7	CL4001-A
Arizona State Retirement System	63.0	3,035.5	CL4001-A

Sub Program: CLA-1-1 Interim Events				
FTE				
FTE	71.0	71.0	-	71.0
Expenditure Category Total:	**-**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
CL4001 Arizona Exposition and State Fair Fund (Appropriated)	71.0	71.0	-	71.0
Appropriated Funds Total:	**71.0**	**71.0**	**-**	**71.0**
Fund Source Total:	**71.0**	**71.0**	**-**	**71.0**

Program Expenditure Schedule

Agency: **Exposition and State Fair Board**

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	**CLA-1-0 Interim Events**				
Sub Program:	CLA-1-1 **Interim Events**				
Personal Services					
	Personal Services	2,811.0	3,092.1	-	3,092.1
	Expenditure Category Total:	**2,811.0**	**3,092.1**	**-**	**3,092.1**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	2,811.0	3,092.1	-	3,092.1
	Appropriated Funds Total:	**2,811.0**	**3,092.1**	**-**	**3,092.1**
	Fund Source Total:	**2,811.0**	**3,092.1**	**-**	**3,092.1**
Employee Related Expenditures					
	Employee Related Expenses	-	1,020.2	-	1,020.2
	FICA Taxes	209.2	-	-	-
	Medical Insurance	269.5	-	-	-
	Basic Life	0.2	-	-	-
	Long-Term Disability (Non- ASRS)	0.0	-	-	-
	Long-Term Disability (ASRS)	2.8	-	-	-
	Dental Insurance	2.3	-	-	-
	Workers' Compensation	33.0	-	-	-
	Arizona State Retirement System	231.9	-	-	-
	Alternate Retirement Contributions – Reemployed Retirees	0.2	-	-	-
	Personnel Board Pro-Rata Charges	24.2	-	-	-
	Information Technology Pro Rata Charge	17.1	-	-	-
	Accumulated Sick Leave Fund Charge	7.9	-	-	-
	Expenditure Category Total:	**798.3**	**1,020.2**	**-**	**1,020.2**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	798.3	1,020.2	-	1,020.2
	Appropriated Funds Total:	**798.3**	**1,020.2**	**-**	**1,020.2**
	Fund Source Total:	**798.3**	**1,020.2**	**-**	**1,020.2**

Program Expenditure Schedule

Agency: Exposition and State Fair Board

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	**CLA-1-0 Interim Events**				
Sub Program:	CLA-1-1 **Interim Events**				
Professional & Outside Services					
	Professional and Outside Services	-	502.1	-	502.1
	Other External Financial Services	4.0	-	-	-
	Attorney General Legal Services	14.7	-	-	-
	Temporary Agency Services	3.8	-	-	-
	Education & Training	0.2	-	-	-
	Expenditure Category Total:	**22.7**	**502.1**	**-**	**502.1**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	22.7	502.1	-	502.1
	Appropriated Funds Total:	**22.7**	**502.1**	**-**	**502.1**
	Fund Source Total:	**22.7**	**502.1**	**-**	**502.1**
Travel In-State					
	Travel In-State	-	4.7	-	4.7
	Mileage - Private Vehicle	0.8	-	-	-
	Motor Pool Charges	1,131.5	-	-	-
	Expenditure Category Total:	**1,132.3**	**4.7**	**-**	**4.7**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	1,132.3	4.7	-	4.7
	Appropriated Funds Total:	**1,132.3**	**4.7**	**-**	**4.7**
	Fund Source Total:	**1,132.3**	**4.7**	**-**	**4.7**

Program Expenditure Schedule

Agency: **Exposition and State Fair Board**

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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	4.1	-	-	-
	Lodging Out-of-State	12.3	-	-	-
	Meals with Overnight Stay	1.6	-	-	-
	Meals without Overnight Stay	0.1	-	-	-
	Other Miscellaneous Out-of- State Travel	2.5	-	-	-
	Expenditure Category Total:	**20.5**	**14.0**	**-**	**14.0**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	20.5	14.0	-	14.0
	Appropriated Funds Total:	**20.5**	**14.0**	**-**	**14.0**
	Fund Source Total:	**20.5**	**14.0**	**-**	**14.0**
Other Operating Expenditures					
	Other Operating Expenses	-	2,208.3	-	2,208.3
	Risk Management Charges to State Agencies	101.6	-	-	-
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	33.3	-	-	-
	External Programming and System Development Costs	8.3	-	-	-
	Other External Computer Processing, Hosting, Maintenance and Support Costs	0.0	-	-	-
	Charges Imposed Related to AFIS.	2.3	-	-	-
	External Telecommunications Charges	105.8	-	-	-
	Electricity	799.1	-	-	-
	Sanitation Waste Disposal	44.0	-	-	-
	Water	142.7	-	-	-
	Gas & Fuel Oil for Buildings	17.5	-	-	-
	Rental of Other Machinery & Equipment	3.1	-	-	-
	Miscellaneous Rent	21.0	-	-	-
	Repair & Maintenance - Buildings	87.3	-	-	-

Program Expenditure Schedule

Agency: **Exposition and State Fair Board**

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: CLA-1-0 Interim Events				
Sub Program: CLA-1-1 Interim Events				
Repair & Maintenance - Vehicles	6.0	-	-	-
Repair & Maintenance - Computer Equipment	2.5	-	-	-
Repair & Maintenance - Other Equipment	27.6	-	-	-
Repair & Maintenance - Other	175.8	-	-	-
Software Support, Maintenance Short-term Licensing	19.4	-	-	-
Uniforms	4.4	-	-	-
Office Supplies	2.6	-	-	-
Computer Supplies	8.8	-	-	-
Housekeeping Supplies	10.9	-	-	-
Automotive and Transportation Fuels	24.7	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	148.2	-	-	-
Repair & Maintenance Supplies - Related to Buildings	128.1	-	-	-
Other Operating Supplies	10.7	-	-	-
Conference Registration / Attendance Fees	0.4	-	-	-
Advertising	0.1	-	-	-
External Printing	3.5	-	-	-
Postage & Delivery	3.0	-	-	-
Document Shredding and Destruction Services	0.2	-	-	-
Entertainment & Promotional Items	7.0	-	-	-
Dues	1.7	-	-	-
Books, Subscriptions & Publications	4.4	-	-	-
Security Services	241.1	-	-	-
Payments for Contracted State Inmate Labor	7.4	-	-	-
Other Miscellaneous Operating	0.4	-	-	-
Expenditure Category Total:	**2,205.0**	**2,208.3**	**-**	**2,208.3**

Fund Source

Appropriated Funds

CL4001	Arizona Exposition and State Fair Fund (Appropriated)	2,205.0	2,208.3	-	2,208.3

Program Expenditure Schedule

Agency: Exposition and State Fair Board

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	**CLA-1-0 Interim Events**				
Sub Program:	CLA-1-1 **Interim Events**				
	Appropriated Funds Total:	**2,205.0**	**2,208.3**	**-**	**2,208.3**
	Fund Source Total:	**2,205.0**	**2,208.3**	**-**	**2,208.3**
Capital Outlay					
	Capital Outlay	-	-	3,802.1	3,802.1
	Buildings & Building Improvements Capital Purchases	36.2	-	-	-
	Expenditure Category Total:	**36.2**	**-**	**3,802.1**	**3,802.1**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	36.2	-	3,802.1	3,802.1
	Appropriated Funds Total:	**36.2**	**-**	**3,802.1**	**3,802.1**
	Fund Source Total:	**36.2**	**-**	**3,802.1**	**3,802.1**
Capital Equipment					
	Capital Equipment	-	53.0	-	53.0
	Other Equipment - Capital Purchase	7.7	-	-	-
	Expenditure Category Total:	**7.7**	**53.0**	**-**	**53.0**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	7.7	53.0	-	53.0
	Appropriated Funds Total:	**7.7**	**53.0**	**-**	**53.0**
	Fund Source Total:	**7.7**	**53.0**	**-**	**53.0**

Program Expenditure Schedule

Agency: Exposition and State Fair Board

Program: CLA-1-0 Interim Events

Sub Program: CLA-1-1 Interim Events

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Non-Capital Equipment				
Vehicles - Non-Capital Purchase	5.0	-	-	-
Furniture - Non-Capital Purchase	0.7	-	-	-
Computer Equipment – Non- Capitalized Purchases	5.0	-	-	-
Other Equipment - Non- Capital Purchase	5.4	-	-	-
Expenditure Category Total:	**16.1**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
CL4001 Arizona Exposition and State Fair Fund (Appropriated)	16.1	-	-	-
Appropriated Funds Total:	**16.1**	**-**	**-**	**-**
Fund Source Total:	**16.1**	**-**	**-**	**-**
Transfers-Out				
Transfers Out – Not Subject to Cost Allocation	1,509.8	-	-	-
Expenditure Category Total:	**1,509.8**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
CL4001 Arizona Exposition and State Fair Fund (Appropriated)	1,509.8	-	-	-
Appropriated Funds Total:	**1,509.8**	**-**	**-**	**-**
Fund Source Total:	**1,509.8**	**-**	**-**	**-**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
ASRS – return to work	1.0	1.0	CL4001-A
DOC CORP Tier 1,2	7.0	7.0	CL4001-A
Arizona State Retirement System	63.0	63.0	CL4001-A

Program Expenditure Schedule

Agency: Exposition and State Fair Board

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	**CLA-2-0 State Fair**				
FTE					
	FTE	113.0	113.0	-	113.0
	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	113.0	113.0	-	113.0
	Appropriated Funds Total:	**113.0**	**113.0**	**-**	**113.0**
	Fund Source Total:	**113.0**	**113.0**	**-**	**113.0**
Personal Services					
	Personal Services	493.3	2,561.4	-	2,561.4
	Expenditure Category Total:	**493.3**	**2,561.4**	**-**	**2,561.4**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	493.3	2,561.4	-	2,561.4
	Appropriated Funds Total:	**493.3**	**2,561.4**	**-**	**2,561.4**
	Fund Source Total:	**493.3**	**2,561.4**	**-**	**2,561.4**
Employee Related Expenditures					
	Employee Related Expenses	-	556.1	-	556.1
	FICA Taxes	82.2	-	-	-
	Medical Insurance	44.8	-	-	-
	Basic Life	0.0	-	-	-
	Long-Term Disability (Non- ASRS)	0.0	-	-	-
	Long-Term Disability (ASRS)	0.5	-	-	-
	Dental Insurance	0.4	-	-	-
	Workers' Compensation	12.8	-	-	-
	Public Safety Officers Defined Benefit Plan	1.9	-	-	-
	Arizona State Retirement System	41.3	-	-	-
	Alternate Retirement Contributions – Reemployed Retirees	1.6	-	-	-
	Correction Officers Defined Contribution Plan	0.0	-	-	-

Program Expenditure Schedule

Agency: Exposition and State Fair Board

Program: CLA-2-0 State Fair

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
	Personnel Board Pro-Rata Charges	19.7	-	-	-
	Information Technology Pro Rata Charge	14.1	-	-	-
	Accumulated Sick Leave Fund Charge	1.5	-	-	-
	Expenditure Category Total:	**220.8**	**556.1**	**-**	**556.1**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	220.8	556.1	-	556.1
	Appropriated Funds Total:	**220.8**	**556.1**	**-**	**556.1**
	Fund Source Total:	**220.8**	**556.1**	**-**	**556.1**
Professional & Outside Services					
	Professional and Outside Services	-	3,342.6	-	3,342.6
	Attorney General Legal Services	14.7	-	-	-
	Other Professional & Outside Services	98.1	-	-	-
	Expenditure Category Total:	**112.8**	**3,342.6**	**-**	**3,342.6**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	112.8	3,342.6	-	3,342.6
	Appropriated Funds Total:	**112.8**	**3,342.6**	**-**	**3,342.6**
	Fund Source Total:	**112.8**	**3,342.6**	**-**	**3,342.6**
Travel In-State					
	Travel In-State	-	6.0	-	6.0
	Mileage - Private Vehicle	0.5	-	-	-
	Lodging	26.0	-	-	-
	Expenditure Category Total:	**26.5**	**6.0**	**-**	**6.0**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	26.5	6.0	-	6.0
	Appropriated Funds Total:	**26.5**	**6.0**	**-**	**6.0**
	Fund Source Total:	**26.5**	**6.0**	**-**	**6.0**

Program Expenditure Schedule

Agency: Exposition and State Fair Board

Program: CLA-2-0 State Fair

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Travel Out-Of-State					
	Travel Out of State	-	1.0	-	1.0
	Lodging Out-of-State	0.3	-	-	-
	Expenditure Category Total:	**0.3**	**1.0**	**-**	**1.0**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	0.3	1.0	-	1.0
	Appropriated Funds Total:	**0.3**	**1.0**	**-**	**1.0**
	Fund Source Total:	**0.3**	**1.0**	**-**	**1.0**
Other Operating Expenditures					
	Other Operating Expenses	-	10,337.2	-	10,337.2
	Risk Management Charges to State Agencies	101.6	-	-	-
	External Programming and System Development Costs	9.5	-	-	-
	Other External Computer Processing, Hosting, Maintenance and Support Costs	5.1	-	-	-
	Charges Imposed Related to AFIS.	2.3	-	-	-
	External Telecommunications Charges	1.0	-	-	-
	Electricity	395.5	-	-	-
	Sanitation Waste Disposal	72.2	-	-	-
	Water	77.1	-	-	-
	Gas & Fuel Oil for Buildings	1.1	-	-	-
	Rental of Other Machinery & Equipment	133.3	-	-	-
	Miscellaneous Rent	294.4	-	-	-
	Repair & Maintenance - Buildings	0.9	-	-	-
	Repair & Maintenance - Vehicles	0.1	-	-	-
	Repair & Maintenance - Other Equipment	5.2	-	-	-
	Repair & Maintenance - Other	357.8	-	-	-
	Software Support, Maintenance Short-term Licensing	2.1	-	-	-
	Uniforms	26.2	-	-	-
	Office Supplies	7.9	-	-	-
	Housekeeping Supplies	60.6	-	-	-

Program Expenditure Schedule

Agency: Exposition and State Fair Board

Program: CLA-2-0 State Fair

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
	Drugs & Medicine Supplies	7.6	-	-	-
	Medical and Dental Supplies	3.1	-	-	-
	Automotive and Transportation Fuels	5.1	-	-	-
	Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	40.6	-	-	-
	Repair & Maintenance Supplies - Related to Buildings	20.5	-	-	-
	Other Operating Supplies	51.7	-	-	-
	Conference Registration / Attendance Fees	3.3	-	-	-
	Other Education & Training Costs	2.7	-	-	-
	Advertising	728.6	-	-	-
	External Printing	44.9	-	-	-
	Photography	3.3	-	-	-
	Postage & Delivery	2.2	-	-	-
	Awards	51.7	-	-	-
	Entertainment & Promotional Items	3,455.3	-	-	-
	Dues	3.5	-	-	-
	Books, Subscriptions & Publications	3.6	-	-	-
	Security Services	1,394.3	-	-	-
	Payments for Contracted State Inmate Labor	3.4	-	-	-
	Other Miscellaneous Operating	1.1	-	-	-
	Expenditure Category Total:	**7,380.5**	**10,337.2**	**-**	**10,337.2**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	7,380.5	10,337.2	-	10,337.2
	Appropriated Funds Total:	**7,380.5**	**10,337.2**	**-**	**10,337.2**
	Fund Source Total:	**7,380.5**	**10,337.2**	**-**	**10,337.2**
Capital Equipment					
	Other Equipment - Capital Purchase	18.6	-	-	-
	Expenditure Category Total:	**18.6**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					

Program Expenditure Schedule

Agency: Exposition and State Fair Board

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	**CLA-2-0 State Fair**				
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	18.6	-	-	-
	Appropriated Funds Total:	**18.6**	**-**	**-**	**-**
	Fund Source Total:	**18.6**	**-**	**-**	**-**
Non-Capital Equipment					
	Furniture - Non-Capital Purchase	1.2	-	-	-
	Purchased or licensed software / website	3.0	-	-	-
	Expenditure Category Total:	**4.2**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	4.2	-	-	-
	Appropriated Funds Total:	**4.2**	**-**	**-**	**-**
	Fund Source Total:	**4.2**	**-**	**-**	**-**
Transfers-Out					
	Transfers Out – Not Subject to Cost Allocation	-	-	-	-
	Expenditure Category Total:	**-**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	**-**	**-**	**-**	**-**
	Fund Source Total:	**-**	**-**	**-**	**-**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
ASRS – return to work	8.0	40.3	CL4001-A
DOC CORP Tier 1,2	3.0	31.0	CL4001-A
Public Safety Tier 3 Defined Benefit	1.0	27.5	CL4001-A
Arizona State Retirement System	101.0	2,462.6	CL4001-A

Program Expenditure Schedule

Agency: Exposition and State Fair Board

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	**CLA-2-0 State Fair**				
Sub Program:	CLA-2-1 **State Fair Operations**				
FTE					
	FTE	113.0	113.0	-	113.0
	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	113.0	113.0	-	113.0
	Appropriated Funds Total:	**113.0**	**113.0**	**-**	**113.0**
	Fund Source Total:	**113.0**	**113.0**	**-**	**113.0**
Personal Services					
	Personal Services	493.3	2,561.4	-	2,561.4
	Expenditure Category Total:	**493.3**	**2,561.4**	**-**	**2,561.4**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	493.3	2,561.4	-	2,561.4
	Appropriated Funds Total:	**493.3**	**2,561.4**	**-**	**2,561.4**
	Fund Source Total:	**493.3**	**2,561.4**	**-**	**2,561.4**

Program Expenditure Schedule

Agency: Exposition and State Fair Board

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	**CLA-2-0 State Fair**				
Employee Related Expenditures					
	Employee Related Expenses	-	556.1	-	556.1
	FICA Taxes	82.2	-	-	-
	Medical Insurance	44.8	-	-	-
	Basic Life	0.0	-	-	-
	Long-Term Disability (Non- ASRS)	0.0	-	-	-
	Long-Term Disability (ASRS)	0.5	-	-	-
	Dental Insurance	0.4	-	-	-
	Workers' Compensation	12.8	-	-	-
	Public Safety Officers Defined Benefit Plan	1.9	-	-	-
	Arizona State Retirement System	41.3	-	-	-
	Alternate Retirement Contributions – Reemployed Retirees	1.6	-	-	-
	Correction Officers Defined Contribution Plan	0.0	-	-	-
	Personnel Board Pro-Rata Charges	19.7	-	-	-
	Information Technology Pro Rata Charge	14.1	-	-	-
	Accumulated Sick Leave Fund Charge	1.5	-	-	-
	Expenditure Category Total:	**220.8**	**556.1**	**-**	**556.1**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	220.8	556.1	-	556.1
	Appropriated Funds Total:	**220.8**	**556.1**	**-**	**556.1**
	Fund Source Total:	**220.8**	**556.1**	**-**	**556.1**

Program Expenditure Schedule

Agency: Exposition and State Fair Board

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	**CLA-2-0 State Fair**				
Professional & Outside Services					
	Professional and Outside Services	-	3,342.6	-	3,342.6
	Attorney General Legal Services	14.7	-	-	-
	Other Professional & Outside Services	98.1	-	-	-
	Expenditure Category Total:	**112.8**	**3,342.6**	**-**	**3,342.6**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	112.8	3,342.6	-	3,342.6
	Appropriated Funds Total:	**112.8**	**3,342.6**	**-**	**3,342.6**
	Fund Source Total:	**112.8**	**3,342.6**	**-**	**3,342.6**
Travel In-State					
	Travel In-State	-	6.0	-	6.0
	Mileage - Private Vehicle	0.5	-	-	-
	Lodging	26.0	-	-	-
	Expenditure Category Total:	**26.5**	**6.0**	**-**	**6.0**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	26.5	6.0	-	6.0
	Appropriated Funds Total:	**26.5**	**6.0**	**-**	**6.0**
	Fund Source Total:	**26.5**	**6.0**	**-**	**6.0**

Program Expenditure Schedule

Agency: Exposition and State Fair Board

Program: CLA-2-0 State Fair

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Travel Out-Of-State					
	Travel Out of State	-	1.0	-	1.0
	Lodging Out-of-State	0.3	-	-	-
	Expenditure Category Total:	**0.3**	**1.0**	**-**	**1.0**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	0.3	1.0	-	1.0
	Appropriated Funds Total:	**0.3**	**1.0**	**-**	**1.0**
	Fund Source Total:	**0.3**	**1.0**	**-**	**1.0**
Other Operating Expenditures					
	Other Operating Expenses	-	10,337.2	-	10,337.2
	Risk Management Charges to State Agencies	101.6	-	-	-
	External Programming and System Development Costs	9.5	-	-	-
	Other External Computer Processing, Hosting, Maintenance and Support Costs	5.1	-	-	-
	Charges Imposed Related to AFIS.	2.3	-	-	-
	External Telecommunications Charges	1.0	-	-	-
	Electricity	395.5	-	-	-
	Sanitation Waste Disposal	72.2	-	-	-
	Water	77.1	-	-	-
	Gas & Fuel Oil for Buildings	1.1	-	-	-
	Rental of Other Machinery & Equipment	133.3	-	-	-
	Miscellaneous Rent	294.4	-	-	-
	Repair & Maintenance - Buildings	0.9	-	-	-
	Repair & Maintenance - Vehicles	0.1	-	-	-
	Repair & Maintenance - Other Equipment	5.2	-	-	-
	Repair & Maintenance - Other	357.8	-	-	-
	Software Support, Maintenance Short-term Licensing	2.1	-	-	-
	Uniforms	26.2	-	-	-
	Office Supplies	7.9	-	-	-
	Housekeeping Supplies	60.6	-	-	-

Program Expenditure Schedule

Agency: Exposition and State Fair Board

Program: CLA-2-0 State Fair

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
	Drugs & Medicine Supplies	7.6	-	-	-
	Medical and Dental Supplies	3.1	-	-	-
	Automotive and Transportation Fuels	5.1	-	-	-
	Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	40.6	-	-	-
	Repair & Maintenance Supplies - Related to Buildings	20.5	-	-	-
	Other Operating Supplies	51.7	-	-	-
	Conference Registration / Attendance Fees	3.3	-	-	-
	Other Education & Training Costs	2.7	-	-	-
	Advertising	728.6	-	-	-
	External Printing	44.9	-	-	-
	Photography	3.3	-	-	-
	Postage & Delivery	2.2	-	-	-
	Awards	51.7	-	-	-
	Entertainment & Promotional Items	3,455.3	-	-	-
	Dues	3.5	-	-	-
	Books, Subscriptions & Publications	3.6	-	-	-
	Security Services	1,394.3	-	-	-
	Payments for Contracted State Inmate Labor	3.4	-	-	-
	Other Miscellaneous Operating	1.1	-	-	-
	Expenditure Category Total:	**7,380.5**	**10,337.2**	**-**	**10,337.2**

Fund Source

Appropriated Funds

CL4001	Arizona Exposition and State Fair Fund (Appropriated)	7,380.5	10,337.2	-	10,337.2
	Appropriated Funds Total:	**7,380.5**	**10,337.2**	**-**	**10,337.2**
	Fund Source Total:	**7,380.5**	**10,337.2**	**-**	**10,337.2**

Program Expenditure Schedule

Agency: Exposition and State Fair Board

Program: CLA-2-0 State Fair

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Capital Equipment					
	Other Equipment - Capital Purchase	18.6	-	-	-
	Expenditure Category Total:	**18.6**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	18.6	-	-	-
	Appropriated Funds Total:	**18.6**	**-**	**-**	**-**
	Fund Source Total:	**18.6**	**-**	**-**	**-**
Non-Capital Equipment					
	Furniture - Non-Capital Purchase	1.2	-	-	-
	Purchased or licensed software / website	3.0	-	-	-
	Expenditure Category Total:	**4.2**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	4.2	-	-	-
	Appropriated Funds Total:	**4.2**	**-**	**-**	**-**
	Fund Source Total:	**4.2**	**-**	**-**	**-**
Transfers-Out					
	Transfers Out – Not Subject to Cost Allocation	-	-	-	-
	Expenditure Category Total:	**-**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
CL4001	Arizona Exposition and State Fair Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	**-**	**-**	**-**	**-**
	Fund Source Total:	**-**	**-**	**-**	**-**
Employee Retirement Coverage					

Program Expenditure Schedule

Agency: Exposition and State Fair Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request

Program: CLA-2-0 State Fair

Retirement System	FTE	Personal Services	Fund#
ASRS – return to work	8.0	8.0	CL4001-A
DOC CORP Tier 1,2	3.0	3.0	CL4001-A
Public Safety Tier 3 Defined Benefit	1.0	1.0	CL4001-A
Arizona State Retirement System	101.0	101.0	CL4001-A

Program Expenditure Schedule

Agency: **Exposition and State Fair Board**

Administrative Costs Summary	FY 2026
Personal Services	5,653.6
ERE	1,576.3
All Other	25.7
Administrative Costs Total:	**7,255.6**

Administrative Costs / Total Expenditure Ratio	Request	Admin %
FY 2026	27,500.8	26.4%

Funding Issue List

Agency:

Priority	Funding Issue Title	FY 2025 Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non-Appropriated Funds
		-	-	-	-	-
	Total:	-	-	-	-	-

Funding Issue Detail

Agency:

Issue:

Program:

Fund:

Expenditure Categories	FY 2025
Program/Fund Total:	-

Funding Issue Narrative

Agency:

Issue:

Description of Issue:

Proposal:

Alternatives Considered:

Impact of Not Funding This Year:

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:

How has feedback been incorporated from groups directly impacted by proposal?:

Description of how this furthers the Governor's priorities:

Listing of Performance Measures of All Grants

Sources & Uses Details of All Grants

Agency:	CLA Exposition and State Fair Board		
Grant Title:	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS		
AFIS Grant #:	ARP-S ARPS200	**CFDA:**	21.027

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	(2,000.0)	(2,000.0)
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	2.4	-	-
Total Revenue	**2.4**	**-**	**-**
Expenditures			
Personal Services	1,820.8	-	-
Employee Related Expenses	179.2	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	2.4	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	**2,002.4**	**-**	**-**
Ending Balance	**(2,000.0)**	**(2,000.0)**	**(2,000.0)**

Federal Funds Sources & Uses
Summary of all Federal Funds Grants

Agency: CLA Exposition and State Fair Board

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	(2,000.0)	(2,000.0)
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	2.4	-	-
Total Revenue	**2.4**	**-**	**-**
Expenditures			
Personal Services	1,820.8	-	-
Employee Related Expenses	179.2	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	2.4	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	**2,002.4**	**-**	**-**
Ending Balance	**(2,000.0)**	**(2,000.0)**	**(2,000.0)**

September 10, 2024

Federal reports 251 and 252 are showing a Fiscal Year (FY) 2024 negative ending balance of $2,000,000.00 due to the prior year balance of $2,000,000.00 not populating in the FY 2024 beginning balance.

In FY 2022, Arizona Exposition and State Fair (AESF) was transferred $2,000,000.00 into Fund CL2985 to reimburse FY 2024 payroll and employee related expenses.

In FY 2024, AESF completed a transfer to reimburse $2,000,000.00 of payroll and employee related expenses from Fund CL2985 to Fund CL4001.

Arizona Budget System (ABS), Form 3100, Sources and Uses tab, requires FY 2024 expenditures and revenues to be documented. Prior year funds are not documented which created a negative amount in FY 2024 ending balance, FY 2025 estimated beginning balance, and the FY 2026 Budget on reports 251 and 252.

Please feel free to contact me if you have any questions.

Sincerely,

Irene Robayo
Chief Financial Officer

Listing of All Federal Funds by Grant

Agency: CLA Exposition and State Fair Board

Title: CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS

AFIS Grant No:	ARP-S ARPS200	**CFDA:**	21.027	**Grantor:**	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS
Periodic:	One-Time	**Start Date:**	8/01/2021	**End Date:**	3/01/2022
Type of Grant:	Pass-Through Funding	**If Other, Explain:**			
Fed. % or $ Cap:		**Source of Match:**			

AFIS fund number where the grant is maintained: CL2985

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? Yes

Administrative costs are permitted to be paid using this federal money: ☐

Description: Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the “Act”), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the “Coronavirus State and Local Fiscal Recovery Funds” or “SLFRF”), which provides $350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.

State of Arizona Federal Funds Statement

Transmittal Statement

Exposition and State Fair Board

Governor Hobbs:

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2026.

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

Agency Head Signature Wanell Costello

Grant Name	FY 2024 Expenditures	FY 2025 Expenditures	FY 2026 Expenditures
CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS	2,002.4	0	0

Listing of All Federal Funds by Grant

Agency AFIS	Agency Name	Title	Description	AFIS Grant Number
CLA	Exposition and State Fair Board	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS	Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the “Act”), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the “Coronavirus State and Local Fiscal Recovery Funds” or “SLFRF”), which provides $350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.	ARP-S ARPS200

Listing of All Federal Funds by Grant

CFDA Number	Periodic	Start Date	End Date	Type of Grant	FY 2024 Revenue	FY 2024 Expense	FY 2025 Revenue	FY 2025 Expense	FY 2026 Revenue	FY 2026 Expense
21.027	One-Time	8/1/21	3/1/22	Pass-Through Funding	2,404	2,002,404	0	0	0	0

Agency Summary

Exposition and State Fair Board

Wanell Costello, Executive Director

Phone: 6022526771

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, such as the Arizona National Livestock Show and the Maricopa County Fair. 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 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
► Interim Events	8,559.7	6,894.4	10,696.5
► State Fair	8,257.0	16,804.3	16,804.3
Agency Total:	**16,816.7**	**23,698.7**	**27,500.8**

Funding:

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Other Appropriated Funds	16,816.7	23,698.7	27,500.8
Total Funding	**16,816.7**	**23,698.7**	**27,500.8**
FTE Positions	**184.0**	**184.0**	**184.0**

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:

AESF plans to tackle large projects in a multi-phase method, as it can afford over the next five years. Projects will be prioritized by health, safety and welfare of guests, stakeholders, and employees, then by operational needs. AESF contracts with ADOA's General Service Division for large project management. Projects will then be broken into phases based on financial resources available and the greatest priority within each project on a case-by-case basis. AESF's capitol maintenance and improvement plan's execution is contingent upon available funds and sufficient appropriation.

Issue 2 Improve the Fair's product

Description: Given a land-locked location at 19th Avenue between Grand, McDowell, Encanto and 19th Avenue, the Arizona State Fair (ASF) is limited in ways it can expend its current operations to offer more entertainment and better entertainment to our customers. As a self-funded state agency, and to ensure future operation, the Fair 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.

Solutions:

The most effective way to currently grow the Fair's offerings is to increase revenues so ASF can afford better quality entertainment and more entertainment overall. The strategy to increase Fair revenue involves increasing overall attendance, which has a positive effect on 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.

Resource Assumptions

	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate
Full-Time Equivalent Positions	5,653,616.0	5,653,616.0	5,653,616.0
General Fund	-	-	-
Other Appropriated Funds	18,045.1	18,045.1	18,045.1
Non-Appropriated Funds	-	-	-
Federal Funds	-	-	-

Program Summary

Interim Events (CLA-1-0)

Irene Robayo, Chief Financial Officer

Phone: 6022577132

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 period for events such as home and garden shows, gun shows, livestock shows, youth activities, competitive events, and community activities.

Funding:

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Other Appropriated Funds	8,559.7	6,894.4	10,696.5
Total Funding	**8,559.7**	**6,894.4**	**10,696.5**
FTE Positions	**71.0**	**71.0**	**71.0**

♦ **Goal 1** To increase the number of non-fair rental days.

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
New promoters requesting space	8	6	5	4	4
Repeat promoters annually	26	35	32	30	30
Non-fair rental days over previous year	605	600	953	850	900
New partners acquired	12	10	22	20	20
Exhibit space used by partners for business showcase (square feet)	22,000	25,000	19,635	48,530	25,000

♦ **Goal 2** To maximize the use of existing parking space.

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Parking lot rentals	11	10	7	7	9
New strategic partners renting parking lots	4	2	1	0	1
New revenue streams identified	2	2	2	1	2
New revenue received from alternative sources (in dollars)	174,740	7,500,000	3,500,000	500,000	500,000

Program Summary

State Fair (CLA-2-0)

Irene Robayo, Chief Financial Officer

Phone: 6022577132

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 agriculture, 4-H, and educational and community exhibits. The Fair also features entertainment such as motorized events, rodeos, midway rides, attractions, community groups, and national entertainers.

Funding:

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Other Appropriated Funds	8,257.0	16,804.3	16,804.3
Total Funding	**8,257.0**	**16,804.3**	**16,804.3**
FTE Positions	**113.0**	**113.0**	**113.0**

♦ **Goal 1** To develop partnerships with business, industry, community, and volunteer groups.

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Increase Wednesday attendance.	0	0	0	0	0
Fair attendance (in thousands)	1,384,269	1,300	1,445,194	1,400,000	1,500,000

♦ **Goal 2** To maximize all fair revenue sources.

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of guest service contacts	129	80	61	80	80
Improvements implemented	0	5	7	6	6

CLA Exposition and State Fair Board

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:

AESF plans to tackle large projects in a multi-phase method, as it can afford over the next five years. Projects will be prioritized by health, safety and welfare of guests, stakeholders, and employees, then by operational needs. AESF contracts with ADOA's General Service Division for large project management. Projects will then be broken into phases based on financial resources available and the greatest priority within each project on a case-by-case basis. AESF's capitol maintenance and improvement plan's execution is contingent upon available funds and sufficient appropriation.

Issue 2 Improve the Fair's product

Description: Given a land-locked location at 19th Avenue between Grand, McDowell, Encanto and 19th Avenue, the Arizona State Fair (ASF) is limited in ways it can expend its current operations to offer more entertainment and better entertainment to our customers. As a self-funded state agency, and to ensure future operation, the Fair 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.

Solutions:

The most effective way to currently grow the Fair's offerings is to increase revenues so ASF can afford better quality entertainment and more entertainment overall. The strategy to increase Fair revenue involves increasing overall attendance, which has a positive effect on 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.

Resource Assumptions

	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate
Full-Time Equivalent Positions	5,653,616.0	5,653,616.0	5,653,616.0
General Fund	-	-	-
Other Appropriated Funds	18,045.1	18,045.1	18,045.1
Non-Appropriated Funds	-	-	-
Federal Funds	-	-	-

AGENCY SUMMARY

Program: CLA Exposition and State Fair Board

Director: Wanell Costello, Executive Director

Phone: Executive Office 6022526771

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, such as the Arizona National Livestock Show and the Maricopa County Fair. 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: Wanell Costello, Executive Director

Phone: Executive Office 6022526771

Statute: A.R.S. § 3-1001

Plan Contact: Irene Robayo, Chief Financial Officer

Accounting 6022577132

PROGRAM SUMMARY

Program: Interim Events (CLA-1-0)

Contact: Irene Robayo, Chief Financial Officer

Phone: Phone: 6022577132

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 period for events such as home and garden shows, gun shows, livestock shows, youth activities, competitive events, and community activities.

♦ **Goal 1** **To increase the number of non-fair rental days.**

Performance Measures: ML	Budget	Type		FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
X		OC	New promoters requesting space	8	6	5	4	4
X		OC	Repeat promoters annually	26	35	32	30	30
X		OC	Non-fair rental days over previous year	605	600	953	850	900
X		OC	New partners acquired	12	10	22	20	20
X		OC	Exhibit space used by partners for business showcase (square feet)	22,000	25,000	19,635	48,530	25,000

♦ **Goal 2** **To maximize the use of existing parking space.**

Performance Measures: ML	Budget	Type		FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
X		OC	Parking lot rentals	11	10	7	7	9
X		OC	New strategic partners renting parking lots	4	2	1	0	1
X		OC	New revenue streams identified	2	2	2	1	2
X	X	OC	New revenue received from alternative sources (in dollars)	174,740	7,500,000	3,500,000	500,000	500,000

AGENCY SUMMARY

Program: CLA Exposition and State Fair Board

Director: Wanell Costello, Executive Director

Phone: Executive Office 6022526771

Statute: A.R.S. § 3-1001

Plan Contact: Irene Robayo, Chief Financial Officer

Accounting 6022577132

PROGRAM SUMMARY

Program: State Fair (CLA-2-0)

Contact: Irene Robayo, Chief Financial Officer

Phone: Phone: 6022577132

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 agriculture, 4-H, and educational and community exhibits. The Fair also features entertainment such as motorized events, rodeos, midway rides, attractions, community groups, and national entertainers.

♦ **Goal 1** **To develop partnerships with business, industry, community, and volunteer groups.**

Performance Measures: ML	Budget	Type		FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
X		OC	Increase Wednesday attendance.	0	0	0	0	0
X		OC	Fair attendance (in thousands)	1,384,269	1,300	1,445,194	1,400,000	1,500,000

♦ **Goal 2** **To maximize all fair revenue sources.**

Performance Measures: ML	Budget	Type		FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
X	X	OC	Number of guest service contacts	129	80	61	80	80
X		QL	Improvements implemented	0	5	7	6	6

Budget Related Performance Measures

CLA Exposition and State Fair Board

PROGRAM SUMMARY

Program: Interim Events (CLA-1-0)

Contact: Irene Robayo, Chief Financial Officer 6022577132

2nd Contact:

Statute: A.R.S. §§ 3-1001 to 3-1013, 5-113

ML	Budget	Type	Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
X	X	OC	New revenue received from alternative sources (in dollars)	174,740	7,500,000	3,500,000	500,000	500,000

PROGRAM SUMMARY

Program: State Fair (CLA-2-0)

Contact: Irene Robayo, Chief Financial Officer 6022577132

2nd Contact:

Statute: A.R.S. §§ 3-1003 to 3-1013, 11-258

ML	Budget	Type	Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
X	X	OC	Number of guest service contacts	129	80	61	80	80

Not in Master List

Goals without any Performance Measures Marked for inclusion in the Master List

The display of the footnote: * = Agency, Program, or Sub Program has no goals with publishable performance measures.

Explore Plans

P 0 CLA Exposition and State Fair Board

P 1 CLA-1-0 Interim Events

- G 1 To increase the number of non-fair rental days.
  - P 1 New promoters requesting space
  - P 2 Repeat promoters annually
  - P 3 Non-fair rental days over previous year
  - P 4 New partners acquired
  - P 5 Exhibit space used by partners for business showcase (square feet)
- G 2 To maximize the use of existing parking space.
  - P 1 Parking lot rentals
  - P 2 New strategic partners renting parking lots
  - P 3 New revenue streams identified
  - P 4 New revenue received from alternative sources (in dollars)
- S 1 CLA-1-1 Interim Events

P 1 CLA-2-0 State Fair

- G 1 To develop partnerships with business, industry, community, and volunteer groups.
  - P 1 Increase Wednesday attendance.
  - P 2 Fair attendance (in thousands)
- G 2 To maximize all fair revenue sources.
  - P 1 Number of guest service contacts
  - P 2 Improvements implemented
- S 1 CLA-2-1 State Fair Operations

Explore Plans

P 0 CLA Exposition and State Fair Board

P 1 CLA-1-0 Interim Events

- G 1 CLA-G001 To increase the number of non-fair rental days.
  - P 1 CLA-PM0002 New promoters requesting space
  - P 2 CLA-PM0003 Repeat promoters annually
  - P 3 CLA-PM0001 Non-fair rental days over previous year
  - P 4 CLA-PM0006 New partners acquired
  - P 5 CLA-PM0007 Exhibit space used by partners for business showcase (square feet)
- G 2 CLA-G002 To maximize the use of existing parking space.
  - P 1 CLA-PM0004 Parking lot rentals
  - P 2 CLA-PM0005 New strategic partners renting parking lots
  - P 3 CLA-PM0008 New revenue streams identified
  - P 4 CLA-PM0009 New revenue received from alternative sources (in dollars)

S 1 CLA-1-1 Interim Events

P 1 CLA-2-0 State Fair

- G 1 CLA-G003 To develop partnerships with business, industry, community, and volunteer groups.
  - P 1 CLA-PM0010 Increase Wednesday attendance.
  - P 2 CLA-PM0011 Fair attendance (in thousands)
- G 2 CLA-G004 To maximize all fair revenue sources.
  - P 1 CLA-PM0012 Number of guest service contacts
  - P 2 CLA-PM0013 Improvements implemented

S 1 CLA-2-1 State Fair Operations