

# Arizona Exposition and State Fair

Budget

FY 2020



August 30, 2018

The Honorable Doug Ducey  
Governor of Arizona  
1700 W Washington Street  
Phoenix, AZ 85007

Dear Governor Ducey:

The Arizona Exposition and State Fair (AESF), is commissioned as a state agency and by statute to "direct and conduct state fairs, exhibits, contest and entertainments for the purposes of promoting and advancing the pursuits and interest of the several counties and of the state, and of providing sufficient revenue to defray the expenses incurred by the board in conducting such events." That directive has been taken to heart and the AESF has striven to exceed the expectations of meeting that mission. The AESF board and staff are proud of the accomplishments, significant economic impact and community benefit that AESF brings to Arizona.

The Arizona Exposition and State Fair is a self-funded agency that receives no money from the state's general fund. Each year, AESF activity creates 718 jobs, generates \$24.5 million in wages, and \$3.4 million in fiscal impact from employee spending. Impressively, the Arizona Exposition and State Fair's annual economic output is \$92.7 million.

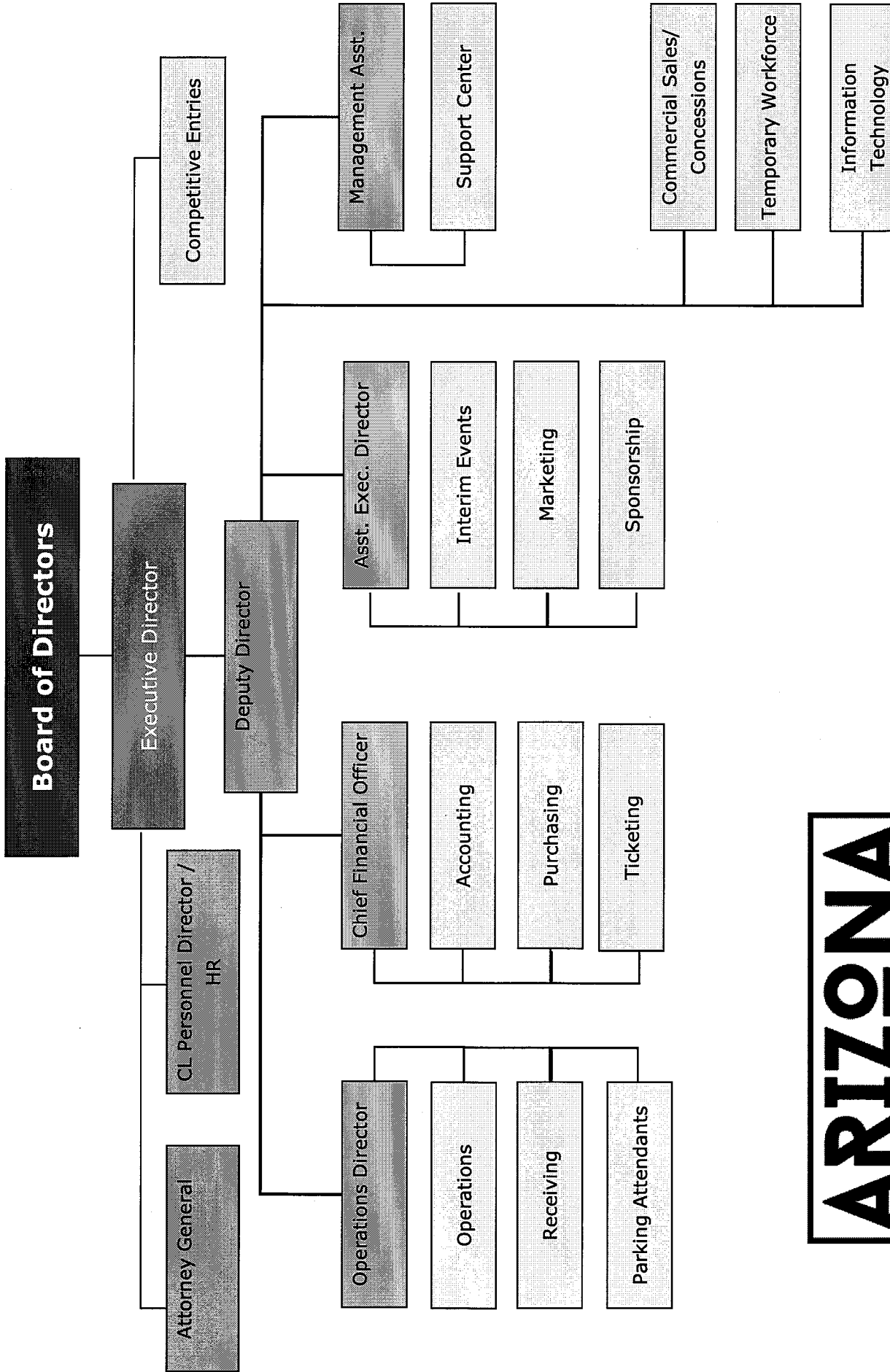
Please find the FY20 Budget Submission for the Arizona Exposition and State Fair enclosed with this letter. The submission includes all Buddies reports, funding issue justifications, revenue forecasting methodologies and an agency organizational chart. Should you have any questions or need additional information, please contact me at 602-257-7120 or by email at [wanell.costello@azstatefair.com](mailto:wanell.costello@azstatefair.com).

Sincerely,

A handwritten signature in black ink, appearing to read "Wanell Costello".

Wanell Costello  
Executive Director

cc: Sarah Bingham, Budget Analyst



Organization Chart



# State of Arizona Budget Request

State Agency

## Arizona Exposition & State Fair

A.R.S. Citation: 3-1001 thru 3-1012, 11-258

### Appropriated Funds

	FY 2019 Approp	FY 2020 Fund. Issue	FY 2020 Total Budget
Total Amount Requested:	12,549.3	707.0	13,256.3
Arizona Exposition and State Fair Fund	12,549.3	707.0	13,256.3

### Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2020.

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

Agency Head: Wanell Costello

Title: Executive Director

 9/4/2018  
(signature)

Phone: (602) 257-7113

Prepared By: Louise C. Shaw

Email Address: louise.shaw2@azstatefair.com

Date Prepared: Tuesday, September 04, 2018

Total: 12,549.3 707.0 13,256.3

# Revenue Schedule

Agency:		Arizona Exposition & State Fair	
Fund:		4001 Arizona Exposition and State Fair Fund	
AFIS Code	Category of Receipt and Description		
4320	ADMISSION AND ENTRY FEES		
4321	PARKING		
4323	CONCESSIONS		
4325	CARNIVAL		
4326	COMMERCIAL SPACE		
4339	OTHER FEES AND CHARGES FOR SERVICES		
4631	TREASURERS INTEREST INCOME		
4632	RENTAL INCOME		
4636	COMMISSIONS		
4641	NSF CHECKS		
4699	MISCELLANEOUS RECEIPTS		
4824	CREDIT CARD INCENTIVE REVENUE - PRIOR YR		
4825	CREDIT CARD INCENTIVE REV - CURRENT YR		

# Sources and Uses of Funds

Agency: Arizona Exposition & State Fair

Fund: 4001 Arizona Exposition and State Fair Fund

## Cash Flow Summary

	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	3,166.2	4,702.7	5,740.6
Revenue (From Revenue Schedule)	13,655.6	14,587.2	14,952.0
Total Available	16,821.8	19,289.9	20,692.6
Total Appropriated Disbursements	12,119.1	13,549.3	15,256.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	4,702.7	5,740.6	5,436.3

## Appropriated Expenditure

Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	4,076.6	4,506.8	4,620.1
Employee Related Expenses	1,042.5	1,042.5	1,071.2
Prof. And Outside Services	350.4	350.4	350.4
Travel - In State	2.5	2.5	2.5
Travel - Out of State	26.8	26.8	26.8
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	6,532.1	6,532.1	7,097.1
Equipment	88.2	88.2	88.2
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>12,119.1</b>	<b>12,549.3</b>	<b>13,256.3</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	1,000.0	2,000.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>12,119.1</b>	<b>13,549.3</b>	<b>15,256.3</b>
<b>Appropriated FTE:</b>	<b>184.0</b>	<b>184.0</b>	<b>184.0</b>

## Fund Description

OSPB: 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.

## Funding Issues List

Agency: Arizona Exposition & State Fair

FY 2020

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Approp. Funds	Non-App Funds
1	Capital Projects	0.0	0.0	0.0	0.0	0.0
2	Security	0.0	565.0	0.0	565.0	0.0
3	Minimum Wage Increase	0.0	142.0	0.0	142.0	0.0
Total:		0.0	707.0	0.0	707.0	0.0
Decision Package Total:		0.0	707.0	0.0	707.0	0.0

# Funding Issue Detail

**Agency:** Arizona Exposition & State Fair

**Issue:** 1 Capital Projects

**Program:** Interim Events  
**Fund:** 4001-A Arizona Exposition and State Fair Fund (Appropriated)

**Calculated ERE:** \$0.00  
**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	0.0

**Issue:** 2 Security

**Program:** State Fair Operations  
**Fund:** 4001-A Arizona Exposition and State Fair Fund (Appropriated)

**Calculated ERE:** \$0.00  
**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	565.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	565.0



# Funding Issue Detail

Agency: Arizona Exposition & State Fair

Issue: 3 Minimum Wage Increase

Program: State Fair Operations  
Fund: 4001-A Arizona Exposition and State Fair Fund (Appropriated)

Calculated ERE: \$20.20  
Uniform Allowance: \$0.00

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	79.8
Employee Related Expenses	20.2
<b>Subtotal Personal Services and ERE:</b>	<b>100.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>100.0</b>

Program: Interim Events  
Fund: 4001-A Arizona Exposition and State Fair Fund (Appropriated)

Calculated ERE: \$8.50  
Uniform Allowance: \$0.00

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	33.5
Employee Related Expenses	8.5
<b>Subtotal Personal Services and ERE:</b>	<b>42.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>42.0</b>

# Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Exposition & State Fair

Appropriated

Cost Center/Program:

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
1 Interim Events	4,565.1	4,823.2	42.0	4,865.2
2 State Fair Operations	7,554.0	7,726.1	665.0	8,391.1
	12,119.1	12,549.3	707.0	13,256.3
<b>Expenditure Categories</b>				
FTE	184.0	184.0	0.0	184.0
Personal Services	4,076.6	4,506.8	113.3	4,620.1
Employee Related Expenses	1,042.5	1,042.5	28.7	1,071.2
Professional and Outside Services	350.4	350.4	0.0	350.4
Travel In-State	2.5	2.5	0.0	2.5
Travel Out of State	26.8	26.8	0.0	26.8
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	6,532.1	6,532.1	565.0	7,097.1
Equipment	88.2	88.2	0.0	88.2
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	12,119.1	12,549.3	707.0	13,256.3

# Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Exposition & State Fair

Agency Total for All Funds:

12,119.1 12,549.3 707.0 13,256.3

# Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Exposition & State Fair  
Fund: 4001 Arizona Exposition and State Fair Fund (Appropriated)

		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:					
1	Interim Events	4,565.1	4,823.2	42.0	4,865.2
2	State Fair Operations	7,554.0	7,726.1	665.0	8,391.1
		12,119.1	12,549.3	707.0	13,256.3
Expenditure Categories					
	FTE	184.0	184.0	0.0	184.0
	Personal Services	4,076.6	4,506.8	113.3	4,620.1
	Employee Related Expenses	1,042.5	1,042.5	28.7	1,071.2
	Professional and Outside Services	350.4	350.4	0.0	350.4
	Travel In-State	2.5	2.5	0.0	2.5
	Travel Out of State	26.8	26.8	0.0	26.8
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	6,532.1	6,532.1	565.0	7,097.1
	Equipment	88.2	88.2	0.0	88.2
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		12,119.1	12,549.3	707.0	13,256.3
Fund Total:		12,119.1	12,549.3	707.0	13,256.3

# Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Exposition & State Fair  
Fund: 4001 Arizona Exposition and State Fair Fund (Appropriated)

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
12,119.1	12,549.3	707.0	13,256.3

Agency Total for Selected Funds

# Program Summary of Expenditures and Budget Request

Agency: Arizona Exposition & State Fair  
Program: Interim Events

Program Summary		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
1-1	Interim Events	4,565.1	4,823.2	42.0	4,865.2
Program Summary Total:		4,565.1	4,823.2	42.0	4,865.2
Expenditure Categories					
0000	FTE Positions	71.2	71.2	0.0	71.2
6000	Personal Services	2,109.1	2,367.3	33.5	2,400.8
6100	Employee Related Expenses	692.5	692.5	8.5	701.0
6200	Professional and Outside Services	49.4	49.4	0.0	49.4
6500	Travel In-State	2.1	2.1	0.0	2.1
6600	Travel Out of State	13.3	13.3	0.0	13.3
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,632.3	1,632.3	0.0	1,632.3
8000	Equipment	66.3	66.3	0.0	66.3
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		4,565.1	4,823.2	42.0	4,865.2
Fund Source					
Appropriated Funds					
4001-A Arizona Exposition and State Fair Fund (Appropriat		4,565.1	4,823.2	42.0	4,865.2
		4,565.1	4,823.2	42.0	4,865.2
Fund Source Total:		4,565.1	4,823.2	42.0	4,865.2

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:		Arizona Exposition & State Fair			FY 2018	FY 2019	FY 2020	FY 2020
Program:		Interim Events			Actual	Expd. Plan	Fund. Issue	Total Request
<b>Fund:</b>	<b>4001-A</b>	<b>Arizona Exposition and State Fair Fund (Appropriated)</b>						
<b>Program Expenditures</b>								
COST CENTER/PROGRAM BUDGET UNIT								
1-1	Interim Events				4,565.1	4,823.2	42.0	4,865.2
				Total	4,565.1	4,823.2	42.0	4,865.2
<b>Appropriated Funding</b>								
<b>Expenditure Categories</b>								
FTE Positions					71.2	71.2	0.0	71.2
Personal Services					2,109.1	2,367.3	33.5	2,400.8
Employee Related Expenses					692.5	692.5	8.5	701.0
Professional and Outside Services					49.4	49.4	0.0	49.4
Travel In-State					2.1	2.1	0.0	2.1
Travel Out of State					13.3	13.3	0.0	13.3
Food					0.0	0.0	0.0	0.0
Aid to Organizations and Individuals					0.0	0.0	0.0	0.0
Other Operating Expenses					1,632.3	1,632.3	0.0	1,632.3
Equipment					66.3	66.3	0.0	66.3
Capital Outlay					0.0	0.0	0.0	0.0
Debt Service					0.0	0.0	0.0	0.0
Cost Allocation					0.0	0.0	0.0	0.0
Transfers					0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>					4,565.1	4,823.2	42.0	4,865.2
<b>Fund 4001-A Total:</b>					4,565.1	4,823.2	42.0	4,865.2
<b>Program 1 Total:</b>					4,565.1	4,823.2	42.0	4,865.2

# Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Arizona Exposition & State Fair Program: Interim Events					
Expenditure Categories		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE		71.2	71.2	0.0	71.2
6000 Personal Services		2,109.1	2,367.3	33.5	2,400.8
6100 Employee Related Expenses		692.5	692.5	8.5	701.0
6200 Professional and Outside Services		49.4	49.4	0.0	49.4
6500 Travel In-State		2.1	2.1	0.0	2.1
6600 Travel Out of State		13.3	13.3	0.0	13.3
6700 Food		0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
7000 Other Operating Expenses		1,632.3	1,632.3	0.0	1,632.3
8000 Equipment		66.3	66.3	0.0	66.3
8100 Capital Outlay		0.0	0.0	0.0	0.0
8600 Debt Service		0.0	0.0	0.0	0.0
9000 Cost Allocation		0.0	0.0	0.0	0.0
9100 Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:		4,565.1	4,823.2	42.0	4,865.2
Fund Source					
Appropriated Funds					
4001-A Arizona Exposition and State Fair Fund (Appropriat		4,565.1	4,823.2	42.0	4,865.2
Fund Source Total:		4,565.1	4,823.2	42.0	4,865.2



# Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:		Arizona Exposition & State Fair			
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Interim Events					
Fund: 4001-A Arizona Exposition and State Fair Fund					
Appropriated					
0000	FTE	71.2	71.2	0.0	71.2
6000	Personal Services	2,109.1	2,367.3	33.5	2,400.8
6100	Employee Related Expenses	692.5	692.5	8.5	701.0
6200	Professional and Outside Services	49.4	49.4	0.0	49.4
6500	Travel In-State	2.1	2.1	0.0	2.1
6600	Travel Out of State	13.3	13.3	0.0	13.3
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,632.3	1,632.3	0.0	1,632.3
8000	Equipment	66.3	66.3	0.0	66.3
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		4,565.1	4,823.2	42.0	4,865.2
Fund Total:		4,565.1	4,823.2	42.0	4,865.2
Program Total For Selected Funds:		4,565.1	4,823.2	42.0	4,865.2

# Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Exposition &amp; State Fair</b>
<b>Program:</b>	<b>Interim Events</b>

	<b>FY 2018 Actual</b>	<b>FY 2019 Expd. Plan</b>
FTE	71.2	71.2
<b>Expenditure Category Total</b>	<b>71.2</b>	<b>71.2</b>
<b>Appropriated</b>		
4001-A Arizona Exposition and State Fair Fund (Appropriated)	71.2	71.2
<b>Fund Source Total</b>	<b>71.2</b>	<b>71.2</b>
Personal Services	2,109.1	2,367.3
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>2,109.1</b>	<b>2,367.3</b>
<b>Appropriated</b>		
4001-A Arizona Exposition and State Fair Fund (Appropriated)	2,109.1	2,367.3
<b>Fund Source Total</b>	<b>2,109.1</b>	<b>2,367.3</b>
Employee Related Expenses	692.5	692.5
<b>Expenditure Category Total</b>	<b>692.5</b>	<b>692.5</b>
<b>Appropriated</b>		
4001-A Arizona Exposition and State Fair Fund (Appropriated)	692.5	692.5
<b>Fund Source Total</b>	<b>692.5</b>	<b>692.5</b>
Professional and Outside Services		49.4
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	3.8	
Attorney General Legal Services	15.4	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	2.4	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	1.6	
Institutional Care	0.0	
Education And Training	2.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	24.2	

# Program Expenditure Schedule

Agency:	Arizona Exposition & State Fair
Program:	Interim Events

	FY 2018 Actual	FY 2019 Expd. Plan
<b>Expenditure Category Total</b>	<b>49.4</b>	<b>49.4</b>
<b>Appropriated</b>		
4001-A Arizona Exposition and State Fair Fund (Appropriated)	49.4	49.4
<b>Fund Source Total</b>	<b>49.4</b>	<b>49.4</b>
<b>Travel In-State</b>	<b>2.1</b>	<b>2.1</b>
<b>Expenditure Category Total</b>	<b>2.1</b>	<b>2.1</b>
<b>Appropriated</b>		
4001-A Arizona Exposition and State Fair Fund (Appropriated)	2.1	2.1
<b>Fund Source Total</b>	<b>2.1</b>	<b>2.1</b>
<b>Travel Out of State</b>	<b>13.3</b>	<b>13.3</b>
<b>Expenditure Category Total</b>	<b>13.3</b>	<b>13.3</b>
<b>Appropriated</b>		
4001-A Arizona Exposition and State Fair Fund (Appropriated)	13.3	13.3
<b>Fund Source Total</b>	<b>13.3</b>	<b>13.3</b>
<b>Food</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Aid to Organizations and Individuals</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Other Operating Expenses		1,632.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	229.9	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

# Program Expenditure Schedule

Agency: Arizona Exposition & State Fair		
Program: Interim Events		
	FY 2018 Actual	FY 2019 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	4.2	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	4.9	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	47.2	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	1.7	
Other External Telecommunication Service	688.6	
Electricity	27.0	
Sanitation Waste Disposal	87.6	
Water	9.5	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	30.3	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	50.6	
Repair And Maintenance - Buildings	47.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	1.6	
Repair And Maintenance - Other Equipment	127.1	
Other Repair And Maintenance	8.8	
Software Support And Maintenance	3.7	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	4.9	
Office Supplies	16.2	
Computer Supplies	9.3	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	1.4	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	17.9	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	19.8	
Rpr And Maint Supplies-Not Auto Or Build	33.6	
Repair And Maintenance Supplies-Building	0.1	
Other Operating Supplies		

# Program Expenditure Schedule

<b>Agency: Arizona Exposition &amp; State Fair</b>		
<b>Program: Interim Events</b>		
	<b>FY 2018 Actual</b>	<b>FY 2019 Expd. Plan</b>
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	4.1	
Other Education And Training Costs	0.0	
Advertising	9.1	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	1.9	
Photography	0.0	
Postage And Delivery	0.7	
Document shredding and Destruction Services	0.5	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	26.4	
Dues	2.3	
Books- Subscriptions And Publications	1.2	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	98.1	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	7.8	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	7.3	

# Program Expenditure Schedule

<b>Agency: Arizona Exposition &amp; State Fair</b>		
<b>Program: Interim Events</b>		
	<b>FY 2018 Actual</b>	<b>FY 2019 Expd. Plan</b>
<b>Expenditure Category Total</b>	<b>1,632.3</b>	<b>1,632.3</b>
<b>Appropriated</b>		
4001-A Arizona Exposition and State Fair Fund (Appropriated)	1,632.3	1,632.3
	<b>1,632.3</b>	<b>1,632.3</b>
<b>Fund Source Total</b>	<b>1,632.3</b>	<b>1,632.3</b>
		66.3
Current Year Expenditures	0.0	
Capital Equipment Budget And Approp	15.5	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	17.3	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	5.2	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	1.9	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	26.4	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

# Program Expenditure Schedule

Agency:	Arizona Exposition & State Fair
Program:	Interim Events

		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	66.3	66.3
<b>Appropriated</b>			
4001-A Arizona Exposition and State Fair Fund (Appropriated)		66.3	66.3
		66.3	66.3
	Fund Source Total	66.3	66.3
<hr/>			
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
<hr/>			
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
<hr/>			
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
<hr/>			
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

## Employee Retirement Coverage

	FTE	Personal Services	Fund#
<b>Retirement System</b>			
Arizona State Retirement System	46.0	1,144.4	4001-A
Non-Participating	25.8	1,222.9	4001-A

## Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.2	170.0	0.0

# Program Summary of Expenditures and Budget Request

Agency: Arizona Exposition & State Fair  
 Program: State Fair Operations

Program Summary		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
2-1	State Fair Operations	7,554.0	7,726.1	665.0	8,391.1
Program Summary Total:		7,554.0	7,726.1	665.0	8,391.1
Expenditure Categories					
0000	FTE Positions	112.8	112.8	0.0	112.8
6000	Personal Services	1,967.4	2,139.5	79.8	2,219.3
6100	Employee Related Expenses	350.0	350.0	20.2	370.2
6200	Professional and Outside Services	301.0	301.0	0.0	301.0
6500	Travel In-State	0.4	0.4	0.0	0.4
6600	Travel Out of State	13.5	13.5	0.0	13.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	4,899.8	4,899.8	565.0	5,464.8
8000	Equipment	21.9	21.9	0.0	21.9
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		7,554.0	7,726.1	665.0	8,391.1
Fund Source					
Appropriated Funds					
4001-A	Arizona Exposition and State Fair Fund (Appropriat	7,554.0	7,726.1	665.0	8,391.1
Fund Source Total:		7,554.0	7,726.1	665.0	8,391.1



## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Exposition & State Fair		FY 2018		FY 2019		FY 2020		FY 2020	
Program: State Fair Operations		Actual		Expd. Plan		Fund. Issue		Total Request	
<b>Fund: 4001-A Arizona Exposition and State Fair Fund (Appropriated)</b>									
<b>Program Expenditures</b>									
COST CENTER/PROGRAM BUDGET UNIT									
2-1	State Fair Operations	7,554.0	7,726.1	665.0	8,391.1				
Total		7,554.0	7,726.1	665.0	8,391.1				
<b>Appropriated Funding</b>									
<b>Expenditure Categories</b>									
FTE Positions									
	Personal Services	112.8	112.8	0.0	112.8				
	Employee Related Expenses	1,967.4	2,139.5	79.8	2,219.3				
	Professional and Outside Services	350.0	350.0	20.2	370.2				
	Travel In-State	301.0	301.0	0.0	301.0				
	Travel Out of State	0.4	0.4	0.0	0.4				
	Food	13.5	13.5	0.0	13.5				
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0				
	Other Operating Expenses	4,899.8	4,899.8	565.0	5,464.8				
	Equipment	21.9	21.9	0.0	21.9				
	Capital Outlay	0.0	0.0	0.0	0.0				
	Debt Service	0.0	0.0	0.0	0.0				
	Cost Allocation	0.0	0.0	0.0	0.0				
	Transfers	0.0	0.0	0.0	0.0				
<b>Expenditure Categories Total:</b>		7,554.0	7,726.1	665.0	8,391.1				
<b>Fund 4001-A Total:</b>		7,554.0	7,726.1	665.0	8,391.1				
<b>Program 2 Total:</b>		7,554.0	7,726.1	665.0	8,391.1				

# Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Arizona Exposition & State Fair  
Program: State Fair Operations

Expenditure Categories	FY 2018		FY 2019		FY 2020	
	Actual	Expd. Plan	Fund. Issue	Total Request		
0000 FTE	112.8	112.8	0.0	112.8		
6000 Personal Services	1,967.4	2,139.5	79.8	2,219.3		
6100 Employee Related Expenses	350.0	350.0	20.2	370.2		
6200 Professional and Outside Services	301.0	301.0	0.0	301.0		
6500 Travel In-State	0.4	0.4	0.0	0.4		
6600 Travel Out of State	13.5	13.5	0.0	13.5		
6700 Food	0.0	0.0	0.0	0.0		
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0		
7000 Other Operating Expenses	4,899.8	4,899.8	565.0	5,464.8		
8000 Equipment	21.9	21.9	0.0	21.9		
8100 Capital Outlay	0.0	0.0	0.0	0.0		
8600 Debt Service	0.0	0.0	0.0	0.0		
9000 Cost Allocation	0.0	0.0	0.0	0.0		
9100 Transfers	0.0	0.0	0.0	0.0		
<b>Expenditure Categories Total:</b>	<b>7,554.0</b>	<b>7,726.1</b>	<b>665.0</b>	<b>8,391.1</b>		

Expenditure Categories Total:

Fund Source

Appropriated Funds

4001-A Arizona Exposition and State Fair Fund (Appropriat

7,554.0	7,726.1	665.0	8,391.1
7,554.0	7,726.1	665.0	8,391.1
7,554.0	7,726.1	665.0	8,391.1

Fund Source Total:

# Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Exposition & State Fair					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Program: State Fair Operations</b>					
<b>Fund: 4001-A Arizona Exposition and State Fair Fund</b>					
<b>Appropriated</b>					
0000 FTE		112.8	112.8	0.0	112.8
6000 Personal Services		1,967.4	2,139.5	79.8	2,219.3
6100 Employee Related Expenses		350.0	350.0	20.2	370.2
6200 Professional and Outside Services		301.0	301.0	0.0	301.0
6500 Travel In-State		0.4	0.4	0.0	0.4
6600 Travel Out of State		13.5	13.5	0.0	13.5
6700 Food		0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
7000 Other Operating Expenses		4,899.8	4,899.8	565.0	5,464.8
8000 Equipment		21.9	21.9	0.0	21.9
8100 Capital Outlay		0.0	0.0	0.0	0.0
8600 Debt Service		0.0	0.0	0.0	0.0
9000 Cost Allocation		0.0	0.0	0.0	0.0
9100 Transfers		0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		<b>7,554.0</b>	<b>7,726.1</b>	<b>665.0</b>	<b>8,391.1</b>
<b>Fund Total:</b>		<b>7,554.0</b>	<b>7,726.1</b>	<b>665.0</b>	<b>8,391.1</b>
<b>Program Total For Selected Funds:</b>		<b>7,554.0</b>	<b>7,726.1</b>	<b>665.0</b>	<b>8,391.1</b>

# Program Expenditure Schedule

<b>Agency:</b> Arizona Exposition & State Fair			
<b>Program:</b> State Fair Operations			
		<b>FY 2018 Actual</b>	<b>FY 2019 Expd. Plan</b>
FTE		112.8	112.8
	<b>Expenditure Category Total</b>	<b>112.8</b>	<b>112.8</b>
<b>Appropriated</b>			
4001-A Arizona Exposition and State Fair Fund (Appropriated)		112.8	112.8
		<b>112.8</b>	<b>112.8</b>
	<b>Fund Source Total</b>	<b>112.8</b>	<b>112.8</b>
Personal Services		1,967.4	2,139.5
Boards and Commissions		0.0	0.0
	<b>Expenditure Category Total</b>	<b>1,967.4</b>	<b>2,139.5</b>
<b>Appropriated</b>			
4001-A Arizona Exposition and State Fair Fund (Appropriated)		1,967.4	2,139.5
		<b>1,967.4</b>	<b>2,139.5</b>
	<b>Fund Source Total</b>	<b>1,967.4</b>	<b>2,139.5</b>
Employee Related Expenses		350.0	350.0
	<b>Expenditure Category Total</b>	<b>350.0</b>	<b>350.0</b>
<b>Appropriated</b>			
4001-A Arizona Exposition and State Fair Fund (Appropriated)		350.0	350.0
		<b>350.0</b>	<b>350.0</b>
	<b>Fund Source Total</b>	<b>350.0</b>	<b>350.0</b>
Professional and Outside Services			301.0
External Prof/Outside Serv Budg And Appn		0.0	
External Investment Services		0.0	
Other External Financial Services		0.0	
Attorney General Legal Services		0.0	
External Legal Services		0.0	
External Engineer/Architect Cost - Exp		0.0	
External Engineer/Architect Cost- Cap		0.0	
Other Design		0.0	
Temporary Agency Services		2.2	
Hospital Services		0.0	
Other Medical Services		48.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Services Excluded from Cost Alloca		0.0	
Vendor Travel - Non Reportable		0.0	
External Telecom Consulting Services		0.0	
Costs related to those in custody of the State		0.0	
Non - Confidential Specialist Fees		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside Services		250.8	

# Program Expenditure Schedule

Agency:	Arizona Exposition & State Fair
Program:	State Fair Operations

	FY 2018 Actual	FY 2019 Expd. Plan
<b>Expenditure Category Total</b>	<b>301.0</b>	<b>301.0</b>
<b>Appropriated</b>		
4001-A Arizona Exposition and State Fair Fund (Appropriated)	301.0	301.0
<b>Fund Source Total</b>	<b>301.0</b>	<b>301.0</b>
<b>Travel In-State</b>	<b>0.4</b>	<b>0.4</b>
<b>Expenditure Category Total</b>	<b>0.4</b>	<b>0.4</b>
<b>Appropriated</b>		
4001-A Arizona Exposition and State Fair Fund (Appropriated)	0.4	0.4
<b>Fund Source Total</b>	<b>0.4</b>	<b>0.4</b>
<b>Travel Out of State</b>	<b>13.5</b>	<b>13.5</b>
<b>Expenditure Category Total</b>	<b>13.5</b>	<b>13.5</b>
<b>Appropriated</b>		
4001-A Arizona Exposition and State Fair Fund (Appropriated)	13.5	13.5
<b>Fund Source Total</b>	<b>13.5</b>	<b>13.5</b>
<b>Food</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Aid to Organizations and Individuals</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Other Operating Expenses		4,899.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

# Program Expenditure Schedule

Agency:	Arizona Exposition & State Fair
Program:	State Fair Operations

	FY 2018 Actual	FY 2019 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.4	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	16.9	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	327.2	
Sanitation Waste Disposal	41.2	
Water	66.9	
Gas And Fuel Oil For Buildings	2.2	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	48.5	
Miscellaneous Rent	171.8	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.8	
Repair And Maintenance - Vehicles	3.5	
Repair And Maint - Mainframe And Legacy	2.9	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	6.6	
Other Repair And Maintenance	277.2	
Software Support And Maintenance	6.8	
Uniforms	11.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	7.2	
Computer Supplies	7.4	
Housekeeping Supplies	77.2	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	1.6	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	10.3	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	36.3	
Repair And Maintenance Supplies-Building	19.0	
Other Operating Supplies	27.8	

# Program Expenditure Schedule

Agency:	Arizona Exposition & State Fair
Program:	State Fair Operations

	FY 2018 Actual	FY 2019 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	3.5	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	435.8	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	50.7	
External Printing	1.7	
Photography	3.6	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	33.9	
Awards	2,676.7	
Entertainment And Promotional Items	4.9	
Dues	2.6	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	507.8	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	2.5	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	5.4	
Other Miscellaneous Operating		

# Program Expenditure Schedule

<b>Agency:</b> Arizona Exposition & State Fair		
<b>Program:</b> State Fair Operations		
	<b>FY 2018 Actual</b>	<b>FY 2019 Expd. Plan</b>
<b>Expenditure Category Total</b>	<b>4,899.8</b>	<b>4,899.8</b>
<b>Appropriated</b>		
4001-A Arizona Exposition and State Fair Fund (Appropriated)	4,899.8	4,899.8
	<b>4,899.8</b>	<b>4,899.8</b>
<b>Fund Source Total</b>	<b>4,899.8</b>	<b>4,899.8</b>
<hr/>		
Current Year Expenditures		21.9
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	21.9	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	



# Program Expenditure Schedule

Agency:	Arizona Exposition & State Fair
Program:	State Fair Operations

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	21.9	21.9
<b>Appropriated</b>		
4001-A Arizona Exposition and State Fair Fund (Appropriated)	21.9	21.9
Fund Source Total	21.9	21.9
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

## Employee Retirement Coverage

	FTE	Personal Services	Fund#
<b>Retirement System</b>			
Arizona State Retirement System	37.0	762.9	4001-A
Non-Participating	75.2	1,376.6	4001-A

## Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.8	113.3	0.0

# Administrative Costs

Agency: Arizona Exposition & State Fair

## Administrative Costs Summary

Common Administrative Area	FY 2020
Personal Services	717.0
ERE	167.9
All Other	10.0
<b>Administrative Costs Total:</b>	<b>894.9</b>

## Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2020	13,256.3	6.8%

**Arizona Exposition and State Fair  
Revenue Schedule**

	FY 18 Actual	% of change	\$ Change	FY 19 Estimated		% of change	\$ Change	FY 20 Estimated	% of change	\$ Change	FY 21 Estimated
4320 Admissions & Entry Fees	\$ 4,098.0	5.0%	\$ 204.9	\$ 4,302.9	(2)	2.50%	\$ 107.6	\$4,410	2.50%	\$ 110.3	\$ 4,521
4321 Parking	\$ 1,332.9	20.0%	\$ 266.6	\$ 1,599.5	(6)	2.50%	\$ 40.0	\$1,639	2.50%	\$ 41.0	\$ 1,680
4322 Commissions	\$ -		\$ -	\$ -	(2)	2.50%	\$ -	\$0	2.50%	\$ -	\$ -
4323 Concessions	\$ 1,628.7	9.0%	\$ 146.6	\$ 1,775.3	(4)	2.50%	\$ 44.4	\$1,820	2.50%	\$ 45.5	\$ 1,865
4325 Carnival	\$ 3,586.5	5.0%	\$ 179.3	\$ 3,765.8	(1)	2.50%	\$ 94.1	\$3,860	2.50%	\$ 96.5	\$ 3,956
4326 Commercial Space	\$ 537.8	12.0%	\$ 64.5	\$ 602.3	(3)	2.50%	\$ 15.1	\$617	2.50%	\$ 15.4	\$ 633
4339 Other Fees & Charges for Services	\$ 982.3		\$ -	\$ 982.3	(2)	2.50%	\$ 24.6	\$1,007	2.50%	\$ 25.2	\$ 1,032
4631 Treasurer's Interest Income	\$ -		\$ -	\$ -		2.50%	\$ -	\$0	2.50%	\$ -	\$ -
4632 Rental Income	\$ 1,253.0	5.0%	\$ 62.7	\$ 1,315.7	(2)	2.50%	\$ 32.9	\$1,349	2.50%	\$ 33.7	\$ 1,382
4636 Commissions	\$ 51.5		\$ -	\$ 51.5		2.50%	\$ 1.3	\$53	2.50%	\$ 1.3	\$ 54
4641 NSF checks	\$ -		\$ -	\$ -		2.50%	\$ -	\$0	2.50%	\$ -	\$ -
4699 Miscellaneous Receipts	\$ 182.8	5.0%	\$ 9.1	\$ 191.9	(5)	2.50%	\$ 4.8	\$197	2.50%	\$ 4.9	\$ 202
Credit Card Incentive Rev - Prior Year	\$ 1.2		\$ -	\$ -			\$ -	\$0		\$ -	\$ -
Credit Card Incentive Rev - Current Yr	\$ 0.9		\$ -	\$ -			\$ -	\$0		\$ -	\$ -
<b>Total</b>	<b>\$ 13,655.6</b>		<b>\$ 933.7</b>	<b>\$ 14,587.2</b>			<b>\$ 364.7</b>	<b>\$14,952</b>		<b>\$ 373.8</b>	<b>\$ 15,326</b>

**EXPLANATIONS:**

- (1) Anticipate an increase in Carnival due to stronger economy and extended stay time as a result of added shows and seating areas.
- (2) Increase from new interim shows, concert rehearsals and more days of Lights of the world. Forecasting an increase in Fair Revenue from additional social media marketing campaigns and raised ticketing fees; stronger concert lineup should affect several revenue accounts, improvements to general grounds as well as improvements to seating areas should lead to greater stay times.
- (3) Expecting stronger commercial sales vendor retention due to the added entertainment in the building
- (4) In FY 18 we are expecting an increase in concession revenue due to increase in stay times as a result of additional monies spent on entertainment and environmental improvements
- (5) Expect more people to take advantage of the convenience of purchasing tickets online which should result in increased ticket fees
- (6) Lights of the world will not be building during the fair which will allow for more parking. New marketing efforts should drive greater VIP Parking sales and increased revenue



**Agency Name and AFIS Code: Arizona Exposition and State Fair**

**CLA Cost Center: Coliseum**

**Justification for Increase in Appropriation - FY 2020**

**Security**

**Background:**

The Arizona State Fair, produced and hosted by a self funded agency of the State, is the largest public event held annually in Arizona. Each year approximately 1.2 million guests visit the Fair during its 18 day run. The Fair operates on 88 acres (including parking) in downtown Phoenix compared to other events with similar attendance that are held on Fairgrounds that are 400 to 800 acres.

The Fair is responsible for ensuring public and workplace safety. In addition to attracting over 1 million guests, the Fair employs in excess of 1,000 people and enters into over 300 public private partnerships with businesses that operate on the Fairgrounds during the Fair.

**Safety Procedures**

AESF is elevating its security protocol and establishing new standards. More emphasis will be placed on admission gates and strategically placed cameras.

The Fair has four public admission gates with a total of up to 20 admission lanes of guests entering the event. AESF is looking to contract with a third party security provider assist with gate security.

While cameras are strategically placed on the grounds, AESF plans to expand video surveillance. AESF believes the most realistic approach to achieving this is to rent, deploy, and temporarily install cameras.

**Budget Impact:**

AESF is a self funded agency responsible for generating revenues sufficient to cover expenditures. There are two areas of impact to our budget. First, the availability of funds to underwrite the increase and second the availability of appropriation.

AESF anticipates a funding increase need in the amount of \$440,000 in FY19 to cover security increases. While the Fair generates adequate dollars to fund these costs, the current appropriation will not support the expenditure.

In FY 20 AESF must go to bid for both special event security and off duty law enforcement. The wage analysis of current pricing in the security field indicates a 23% increase in costs should be expected in the next contract.

In order to offset the fiscal impact of the FY 20 increase, AESF is considering and researching all opportunity and level of consumer acceptance for change to the pricing structure. Regardless of revenue generation an increase in appropriation will be necessary.

**Request for Appropriation and Budget Increase:**

AESF is requesting a non-lapsing increase to the FY 20 appropriation in the amount of \$565,000.



**Agency Name and AFIS Code: Arizona Exposition and State Fair**

**CLA Cost Center: Coliseum**

**Justification for Increase in Appropriation - FY 2020**

**Minimum Wage**

**Background:**

Proposition 206, approved by Arizona voters on November 8, 2016, raised the Arizona minimum wage from \$8.05 to \$10 per hour. The increase became effective on January 1, 2017. Further, as a result of proposition 206, accelerated increases, in excess of those expected under proposition 202 (approved in 2006), will set the Arizona minimum wage at \$12 in 2020. After which time the minimum wage will continue to increase with the cost of living.

**Assessment of Impact on Staffing at the Arizona Exposition and State Fairgrounds:**

Arizona state agencies are exempt from paying employees the state minimum wage but are required to pay the lower federal minimum wage. Yet, not paying the minimum wage offered by other employers creates a disparity in entry level position pay between AESF and other employers in the market who are required to offer a minimum salary in excess of the wage level required by prop 206.

AESF continues to struggle with demands by venue rental clients to improve the quality of employees, reduce call offs and attract more highly experienced temporary staffing. With other entry level job employers, like fast food establishments, offering wages even higher than minimum wage, it is very difficult to attract quality candidates without offering more than minimum wage. AESF feels that offering anything less than minimum wage would effectively render the agency unable to maintain staffing levels that would support operations and contractual obligations.

AESF has several general classifications of employees that fall into entry level positions which are currently earning the state minimum wage of \$10.50 per hour through December 31, 2018. These positions include, Customer Service Representatives who function as the first point of contact for most visitors to the facility, provide detailed information to guests and secure the perimeter from unapproved entrance to events. It also includes Admission and Parking Sellers who are in cash handling positions selling tickets and reconciling revenues against sales. Also Parking Attendants that work in traffic lanes in the parking lot to direct traffic and protect pedestrians traversing the parking lots are included. General Operations Laborers who perform maintenance and facility upkeep, setup and maintain special events and the fair and provide janitorial upkeep are included as well. These positions work long hours and are highly physically demanding. While each of these positions is entry level, they carry the need for responsible, accurate and dedicated employees.

In considering the effect of the disparity in wage offerings, we believe that not only would we be unable to attract an adequate workforce, we believe we would see a reversal in the improvements we were experiencing

with our current staff. Further assessment led to concerns the negative impact to staff morale would lead to a degradation in performance that would directly result in a budgetary impact by requiring deeper staffing and longer hours to accomplish the same task.

With the continued increase for minimum wage positions, both temporary and permanent employees are affected by creating disparity in pay between employees, raising employees that were at minimum wage set their rate at or above others. As a result, wages for some positions above the minimum wage needed to be increased to maintain position parity.

**Budget Impact:**

AESF is a self funded agency responsible for generating revenues sufficient to cover expenditures. There are two areas of impact to our budget. First, the availability of funds to underwrite the increase and second the availability of appropriation.

Without an increase in appropriation adequate to cover the necessary increase in wages AESF success and future performance will be dramatically impacted. Ultimately, operational realities require increase to wages. Without appropriation increase programs will suffer and will lead to loss of revenue. During FY 2020 the minimum wage will reach \$12 per hour nearly a 50% increase from the \$8.05 of 2016.

Due to changes to pricing structure it is anticipated that adequate revenues will be generated cover the cost of the increase. However, without an adjustment to the FY 2020 appropriation, there will be an impactful appropriation shortfall that would cripple the agency's ability to serve its customers and meet statutory obligations.

At this time, we have not been able to assess the full impact to third party vendors that provide goods and services to the agency. This increase serves to further compound effects to appropriation.

**Request for Appropriation and Budget Increase:**

To relieve the impact to the agency as a result of minimum wage increase and parity increases the agency is requesting a non-lapsing increase to the FY 2020 appropriation of \$142,000.

# Arizona Exposition and State Fair

## Professional and Outside Services Justification

### Interim Events

		FY 18 Actuals	FY 20 Budget
External Legal Services		\$ 15,391.99	15.4
<i>We have a Contract with the State Attorney General's</i>			
Office for a part time attorney to be located at the agency			
Other Medical Services		\$ 1,645.20	1.6
Other Financial Services		\$ 3,800.00	3.8
Staff Training & Development		\$ 2,012.21	2.1
Staff Training & Development	\$ 5,271.91		
Electronic Ticketing System Fees	\$ 20,200.15		
Total Other Professional and Outside Services		\$ 25,472.06	25.5
		<b>\$ 48,321.46</b>	<b>48.4</b>



**Arizona Exposition and State Fair**  
**Professional and Outside Services Justification**  
State Fair

			<b>FY 18 Actuals</b>	<b>FY 20 Budget</b>
Temporary Agency Services	6241		\$ 2,178.00	2.2
Other Medical Services	6259			
<i>Emergency Medical Services</i>		\$ 48,060.00		
Total Other Medical Services			\$ 48,060.00	48
Other Professional and Outside Services	6299			
<i>Electronic Ticketing System Fees</i>		\$ 152,107.53		
<i>Livestock Judges</i>		\$ 15,010.00		
<i>Livestock Health Services</i>		\$ 4,650.00		
<i>Media Clipping Service</i>		\$ 5,815.50		
<i>Contracted Sponsorship Management Fee</i>		\$ 66,117.79		
<i>Uniforms</i>		\$ 7,055.51		
Total Other Professional and Outside Services			\$ 250,756.33	250.7
			<b>\$ 300,994.33</b>	<b>300.9</b>