

Arizona Exposition and State Fair

Budget

FY 2022



September 1, 2020

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

Dear Governor Ducey:

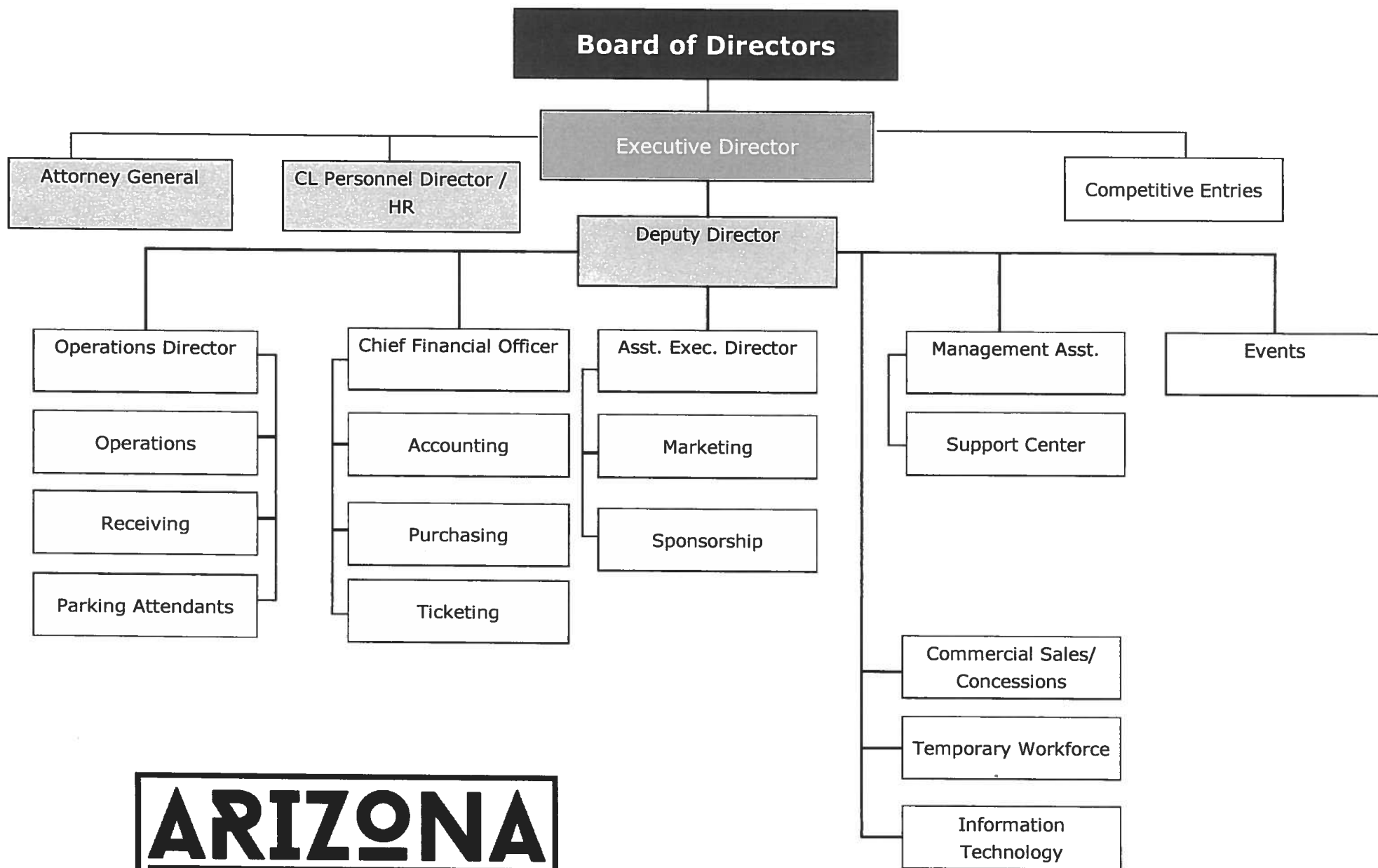
Please find the FY22 Budget Submission for the Arizona Exposition and State Fair enclosed with this letter. The submission includes all Buddies reports and revenue forecasting methodologies, as well as an agency organizational chart. Should you have any questions or need additional information, please contact me at 602-257-7120 or by email at wanell.costello@azstatefair.com.

Sincerely,


Wanell Costello | Aug 31, 2020 11:46 PDT |

Wanell Costello
Executive Director

cc: Blake Dodd, 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 2021 Approp	FY 2022 Fund. Issue	FY 2022 Total Budget
Total Amount Requested:	13,523.7	0.0	13,523.7
Arizona Exposition and State Fair Fund	13,523.7	0.0	13,523.7

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2022.

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** 
Wanell Costello (Aug 31, 2020 14:41 PDT)

Wanell Costello

9/1/2020

(signature)

Phone: **(602) 257-7132**

Prepared By: **James Robinson**

Email Address: **James.Robinson@azstatefair.com**

Date Prepared: **Tuesday, September 1, 2020**

Total: 13,523.7 0.0 13,523.7

Revenue Schedule

Agency: Arizona Exposition & State Fair

Fund: CL4001 Arizona Exposition and State Fair Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4320	ADMISSION AND ENTRY FEES	4,615.3	4,486.0	4,880.3
4321	PARKING	1,217.0	1,215.0	1,288.8
4323	CONCESSIONS	2,097.6	2,043.6	2,218.3
4325	CARNIVAL	4,517.8	4,382.3	4,776.7
4326	COMMERCIAL SPACE	545.8	529.5	577.1
4339	OTHER FEES AND CHARGES FOR SERVICES	1,150.2	1,137.9	1,217.5
4512	RESTITUTION	0.3	0.3	0.3
4616	PRIVATE GRANTS	10.1	0.0	0.0
4631	TREASURERS INTEREST INCOME	22.2	21.8	23.1
4632	RENTAL INCOME	747.0	768.9	792.4
4636	COMMISSIONS	204.3	198.5	216.0
4699	MISCELLANEOUS RECEIPTS	4.1	4.2	4.3
Fund Total:		15,131.7	14,788.0	15,994.8

**Arizona Exposition and State Fair
Revenue Schedule**

	FY20 Actual	Percent/Amount Increase	Increase/(Dec)	FY21 Estimated	Percent/Amount Increase	Increase/(Dec)	FY22 Estimated	Percent/Amount Increase	Increase/(Dec)	FY23 Estimated	
4320 Admissions & Entry Fees	4,615.32	-2.8%	(129.3)	4,486.0 (1)(2)	8.79%	394.3	4,880.3 (3)(4)	2.50%	122.0	5,002.3 (5)	
4321 Parking	1,216.98	-0.2%	(2.0)	1,215.0 (1)(2)	6.07%	73.8	1,288.8 (3)(4)	2.50%	32.2	1,321.0 (5)	
4323 Concessions	2,097.60	-2.6%	(54)	2,043.6 (1)(2)	8.55%	174.7	2,218.3 (3)(4)	2.50%	55.5	2,273.8 (5)	
4325 Carnival	4,517.81	-3.0%	(135.5)	4,382.3 (1)(2)	9.00%	394.4	4,776.7 (3)(4)	2.50%	119.4	4,896.1 (5)	
4326 Commercial Space	545.80	-3.0%	(16.3)	529.5 (1)(2)	8.98%	47.6	577.1 (3)(4)	2.50%	14.4	591.5 (5)	
4339 Other Fees & Charges for Services	1,150.21	-1.1%	(12.3)	1,137.9 (1)(2)	6.99%	79.5	1,217.5 (3)(4)	2.50%	30.4	1,247.9 (5)	
4616 Private Grants	10.08	-100%	(10.08)	0.0	0.00%	-	0.0	2.50%	-	0.0	
4631 Treasurer's Interest Income	22.21	-2.0%	(0.4)	21.8	6.13%	1.3	23.1	41.5%	9.6	32.7	
4632 Rental Income	746.98	2.9%	21.9	768.9 (1)(2)	3.06%	23.5	792.4 (3)(4)	2.50%	19.8	812.3 (5)	
4636 Commissions	204.25	-2.8%	(5.7)	198.5	8.80%	17.5	216.0	2.50%	5.4	221.4	
4641 NSF checks	-	0.0%	-	0.0	0.00%	-	0.0	0.00%	-	0.0	
4699 Miscellaneous Receipts	4.40	-4.9%	(0.2)	4.2	3.09%	0.1	4.3	2.50%	0.1	4.4	
4825 Non Revenue Cash Receipts	-	0.0%	-	0.0	0.00%	-	0.0	0.00%	-	0.0	
Total	15,131.650		(343.86)	14,787.8		1,206.7	15,994.5		408.89	16,403.4	

EXPLANATIONS:

- (1) Revenue forecast for State Fair Operations is consistent with the amusement park industry's compound annual growth rate projection of negative three percent for FY 2021.
- (2) Revenue forecast for Interim Events is consistent with the exhibition and events industry's compound annual growth rate projection of three percent for FY 2021.
- (3) Revenue forecast for State Fair Operations is consistent with the amusement park industry's compound annual growth rate projection of nine percent for FY 2022.
- (4) Revenue forecast for Interim Events is consistent with the exhibition and events industry's compound annual growth rate projection of three percent for FY 2022.
- (5) The State Fair Operations and for Interim Events revenue forecasts in (4) and (5) above is consistent with for FY2023. At this time we are conservatively forecasting two and a half percent increases, as we continue to assess the post Covid-19 environment and approved budget appropriations to ensure sufficient spending authority is available to realize the industry projected growth rates.

Sources and Uses of Funds

Agency: Arizona Exposition & State Fair

Fund: CL4001 Arizona Exposition and State Fair Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	5,784.4	5,307.7	6,426.7
Revenue (From Revenue Schedule)	15,131.7	14,788.0	15,994.8
Total Available	20,916.1	20,095.7	22,421.5
Total Appropriated Disbursements	15,608.4	13,669.0	15,523.7
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	5,307.7	6,426.7	6,897.8
Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	3,672.9	4,836.8	4,836.8
Employee Related Expenses	1,016.4	1,096.0	1,096.0
Prof. And Outside Services	257.9	350.4	350.4
Travel - In State	4.3	2.5	2.5
Travel - Out of State	11.2	10.0	10.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	2.2	0.0	0.0
Other Operating Expenses	7,923.6	7,139.8	7,139.8
Equipment	744.0	88.2	88.2
Capital Outlay	314.7	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
Expenditure Categories Total:	13,947.2	13,523.7	13,523.7
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)	1,661.2	145.3	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
Appropriated Expenditure Total:	15,608.4	13,669.0	15,523.7
Appropriated FTE:	184.0	184.0	184.0
Fund Description			

OSP: 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.

Summary of Expenditure and Budget Request for All Funds

Agency: **Arizona Exposition & State Fair**

Appropriated

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Interim Events	5,887.0	5,000.0	0.0	5,000.0
2	State Fair Operations	8,060.2	8,523.7	0.0	8,523.7
		13,947.2	13,523.7	0.0	13,523.7
Expenditure Categories					
	FTE	184.0	184.0	0.0	184.0
	Personal Services	3,672.9	4,836.8	0.0	4,836.8
	Employee Related Expenses	1,016.4	1,096.0	0.0	1,096.0
	Professional and Outside Services	257.9	350.4	0.0	350.4
	Travel In-State	4.3	2.5	0.0	2.5
	Travel Out of State	11.2	10.0	0.0	10.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	2.2	0.0	0.0	0.0
	Other Operating Expenses	7,923.6	7,139.8	0.0	7,139.8
	Equipment	744.0	88.2	0.0	88.2
	Capital Outlay	314.7	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:		13,947.2	13,523.7	0.0	13,523.7

Summary of Expenditure and Budget Request
for All Funds

Agency: Arizona Exposition & State Fair

Agency Total for All Funds:	13,947.2	13,523.7	0.0	13,523.7				
-----------------------------	----------	----------	-----	----------	--	--	--	--

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Interim Events	5,887.0	5,000.0	0.0	5,000.0
2	State Fair Operations	8,060.2	8,523.7	0.0	8,523.7
		13,947.2	13,523.7	0.0	13,523.7
Expenditure Categories					
	FTE	184.0	184.0	0.0	184.0
	Personal Services	3,672.9	4,836.8	0.0	4,836.8
	Employee Related Expenses	1,016.4	1,096.0	0.0	1,096.0
	Professional and Outside Services	257.9	350.4	0.0	350.4
	Travel In-State	4.3	2.5	0.0	2.5
	Travel Out of State	11.2	10.0	0.0	10.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	2.2	0.0	0.0	0.0
	Other Operating Expenses	7,923.6	7,139.8	0.0	7,139.8
	Equipment	744.0	88.2	0.0	88.2
	Capital Outlay	314.7	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:	13,947.2	13,523.7	0.0	13,523.7
	Fund Total:	13,947.2	13,523.7	0.0	13,523.7

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Exposition & State Fair

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request				
Agency Total for Selected Funds	13,947.2	13,523.7	0.0	13,523.7				

Program Summary of Expenditures and Budget Request

Agency: Arizona Exposition & State Fair
 Program: Interim Events

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
1-1	Interim Events	5,887.0	5,000.0	0.0	5,000.0
Program Summary Total:		5,887.0	5,000.0	0.0	5,000.0
Expenditure Categories					
0000	FTE Positions	71.2	71.2	0.0	71.2
6000	Personal Services	1,998.9	2,513.4	0.0	2,513.4
6100	Employee Related Expenses	681.2	717.2	0.0	717.2
6200	Professional and Outside Services	153.2	49.4	0.0	49.4
6500	Travel In-State	1.0	2.1	0.0	2.1
6600	Travel Out of State	2.5	5.0	0.0	5.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1.7	0.0	0.0	0.0
7000	Other Operating Expenses	1,990.6	1,646.6	0.0	1,646.6
8000	Equipment	743.2	66.3	0.0	66.3
8100	Capital Outlay	314.7	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:		5,887.0	5,000.0	0.0	5,000.0
Fund Source					
Appropriated Funds					
CL4001-A	Arizona Exposition and State Fair Fund (Appropriation)	5,887.0	5,000.0	0.0	5,000.0
Fund Source Total:		5,887.0	5,000.0	0.0	5,000.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Exposition & State Fair
Program: Interim Events

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: CL4001-A Arizona Exposition and State Fair Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Interim Events	5,887.0	5,000.0	0.0	5,000.0
	Total	5,887.0	5,000.0	0.0	5,000.0
Appropriated Funding					
Expenditure Categories					
	FTE Positions	71.2	71.2	0.0	71.2
	Personal Services	1,998.9	2,513.4	0.0	2,513.4
	Employee Related Expenses	681.2	717.2	0.0	717.2
	Professional and Outside Services	153.2	49.4	0.0	49.4
	Travel In-State	1.0	2.1	0.0	2.1
	Travel Out of State	2.5	5.0	0.0	5.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1.7	0.0	0.0	0.0
	Other Operating Expenses	1,990.6	1,646.6	0.0	1,646.6
	Equipment	743.2	66.3	0.0	66.3
	Capital Outlay	314.7	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:		5,887.0	5,000.0	0.0	5,000.0
Fund CL4001-A Total:		5,887.0	5,000.0	0.0	5,000.0
Program 1 Total:		5,887.0	5,000.0	0.0	5,000.0

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

Agency: Arizona Exposition & State Fair
Program: Interim Events

Expenditure Categories		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000	FTE	71.2	71.2	0.0	71.2
6000	Personal Services	1,998.9	2,513.4	0.0	2,513.4
6100	Employee Related Expenses	681.2	717.2	0.0	717.2
6200	Professional and Outside Services	153.2	49.4	0.0	49.4
6500	Travel In-State	1.0	2.1	0.0	2.1
6600	Travel Out of State	2.5	5.0	0.0	5.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1.7	0.0	0.0	0.0
7000	Other Operating Expenses	1,990.6	1,646.6	0.0	1,646.6
8000	Equipment	743.2	66.3	0.0	66.3
8100	Capital Outlay	314.7	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:		5,887.0	5,000.0	0.0	5,000.0
Fund Source					
Appropriated Funds					
CL4001-A	Arizona Exposition and State Fair Fund (Appropriation)	5,887.0	5,000.0	0.0	5,000.0
Fund Source Total:		5,887.0	5,000.0	0.0	5,000.0

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

Agency: Arizona Exposition & State Fair

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
-------------------	-----------------------	------------------------	--------------------------

Program: Interim Events

Fund: CL4001-A Arizona Exposition and State Fair Fund

Appropriated

0000 FTE	71.2	71.2	0.0	71.2
6000 Personal Services	1,998.9	2,513.4	0.0	2,513.4
6100 Employee Related Expenses	681.2	717.2	0.0	717.2
6200 Professional and Outside Services	153.2	49.4	0.0	49.4
6500 Travel In-State	1.0	2.1	0.0	2.1
6600 Travel Out of State	2.5	5.0	0.0	5.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	1.7	0.0	0.0	0.0
7000 Other Operating Expenses	1,990.6	1,646.6	0.0	1,646.6
8000 Equipment	743.2	66.3	0.0	66.3
8100 Capital Outlay	314.7	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:	5,887.0	5,000.0	0.0	5,000.0
Fund Total:	5,887.0	5,000.0	0.0	5,000.0
Program Total For Selected Funds:	5,887.0	5,000.0	0.0	5,000.0

Program Expenditure Schedule

Agency: Arizona Exposition & State Fair

Program: Interim Events

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	71.2	71.2
Expenditure Category Total	71.2	71.2
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	71.2	71.2
Fund Source Total	71.2	71.2
Personal Services	1,998.9	2,513.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,998.9	2,513.4
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	1,998.9	2,513.4
Fund Source Total	1,998.9	2,513.4
Employee Related Expenses	681.2	717.2
Expenditure Category Total	681.2	717.2
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	681.2	717.2
Fund Source Total	681.2	717.2
Professional and Outside Services		49.4
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.5	
Attorney General Legal Services	73.4	
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	77.5	
Hospital Services	0.0	
Other Medical Services	0.6	
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	1.2	

Program Expenditure Schedule

Agency: Arizona Exposition & State Fair

Program: Interim Events

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	153.2	49.4
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	153.2	49.4
Fund Source Total	153.2	49.4
Travel In-State	1.0	2.1
Expenditure Category Total	1.0	2.1
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	1.0	2.1
Fund Source Total	1.0	2.1
Travel Out of State	2.5	5.0
Expenditure Category Total	2.5	5.0
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	2.5	5.0
Fund Source Total	2.5	5.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
Aid to Organizations and Individuals	1.7	0.0
Expenditure Category Total	1.7	0.0
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	1.7	0.0
Fund Source Total	1.7	0.0
Other Operating Expenses		1,646.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	294.7	
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	

Program Expenditure Schedule

Agency: Arizona Exposition & State Fair

Program: Interim Events

	FY 2020 Actual	FY 2021 Expd. Plan
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	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	10.0	
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	2.9	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	49.9	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	562.9	
Sanitation Waste Disposal	24.3	
Water	174.3	
Gas And Fuel Oil For Buildings	10.9	
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	2.2	
Miscellaneous Rent	49.9	
Interest On Overdue Payments	0.1	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	56.6	
Repair And Maintenance - Buildings	24.8	
Repair And Maintenance - Vehicles	39.6	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	3.0	
Other Repair And Maintenance	310.0	
Software Support And Maintenance	18.4	
Uniforms	4.3	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	10.4	
Computer Supplies	4.6	
Housekeeping Supplies	22.6	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	1.8	

Program Expenditure Schedule

Agency: Arizona Exposition & State Fair

Program: Interim Events

	FY 2020 Actual	FY 2021 Expd. Plan
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	19.8	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	29.4	
Repair And Maintenance Supplies-Building	21.8	
Other Operating Supplies	1.6	
Publications	0.2	
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	(0.3)	
Other Education And Training Costs	1.6	
Advertising	6.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.1	
Photography	0.0	
Postage And Delivery	2.3	
Document shredding and Destruction Services	0.2	
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	4.6	
Dues	11.6	
Books- Subscriptions And Publications	10.9	
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	193.8	
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	3.8	
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	

Program Expenditure Schedule

Agency:	Arizona Exposition & State Fair
Program:	Interim Events

	FY 2020 Actual	FY 2021 Expd. Plan
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	5.0	
Expenditure Category Total	1,990.6	1,646.6
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	1,990.6	1,646.6
	1,990.6	1,646.6
Fund Source Total	1,990.6	1,646.6

Current Year Expenditures		66.3
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	67.0	
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	193.9	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	105.7	
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	367.0	
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	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	8.9	
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	0.7	
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	

Program Expenditure Schedule

Agency: Arizona Exposition & State Fair

Program: Interim Events

	FY 2020 Actual	FY 2021 Expd. Plan
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	
Expenditure Category Total	743.2	66.3
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	743.2	66.3
	743.2	66.3
Fund Source Total	743.2	66.3
Capital Outlay	314.7	0.0
Expenditure Category Total	314.7	0.0
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	314.7	0.0
	314.7	0.0
Fund Source Total	314.7	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	0.0	0.0
	0.0	0.0
Fund Source 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
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	46.0	1,610.3	CL4001-A
Non-Participating	25.8	903.1	CL4001-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	95.8	0.0

Program Summary of Expenditures and Budget Request

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

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
2-1	State Fair Operations	8,060.2	8,523.7	0.0	8,523.7
Program Summary Total:		8,060.2	8,523.7	0.0	8,523.7
Expenditure Categories					
0000	FTE Positions	112.8	112.8	0.0	112.8
6000	Personal Services	1,674.0	2,323.4	0.0	2,323.4
6100	Employee Related Expenses	335.2	378.8	0.0	378.8
6200	Professional and Outside Services	104.7	301.0	0.0	301.0
6500	Travel In-State	3.3	0.4	0.0	0.4
6600	Travel Out of State	8.7	5.0	0.0	5.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.5	0.0	0.0	0.0
7000	Other Operating Expenses	5,933.0	5,493.2	0.0	5,493.2
8000	Equipment	0.8	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:		8,060.2	8,523.7	0.0	8,523.7
Fund Source					
Appropriated Funds					
CL4001-A	Arizona Exposition and State Fair Fund (Appropriated)	8,060.2	8,523.7	0.0	8,523.7
Fund Source Total:		8,060.2	8,523.7	0.0	8,523.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: CL4001-A Arizona Exposition and State Fair Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	State Fair Operations	8,060.2	8,523.7	0.0	8,523.7
	Total	8,060.2	8,523.7	0.0	8,523.7
Appropriated Funding					
Expenditure Categories					
	FTE Positions	112.8	112.8	0.0	112.8
	Personal Services	1,674.0	2,323.4	0.0	2,323.4
	Employee Related Expenses	335.2	378.8	0.0	378.8
	Professional and Outside Services	104.7	301.0	0.0	301.0
	Travel In-State	3.3	0.4	0.0	0.4
	Travel Out of State	8.7	5.0	0.0	5.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.5	0.0	0.0	0.0
	Other Operating Expenses	5,933.0	5,493.2	0.0	5,493.2
	Equipment	0.8	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
Expenditure Categories Total:		8,060.2	8,523.7	0.0	8,523.7
Fund CL4001-A Total:		8,060.2	8,523.7	0.0	8,523.7
Program 2 Total:		8,060.2	8,523.7	0.0	8,523.7

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

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

Expenditure Categories		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000	FTE	112.8	112.8	0.0	112.8
6000	Personal Services	1,674.0	2,323.4	0.0	2,323.4
6100	Employee Related Expenses	335.2	378.8	0.0	378.8
6200	Professional and Outside Services	104.7	301.0	0.0	301.0
6500	Travel In-State	3.3	0.4	0.0	0.4
6600	Travel Out of State	8.7	5.0	0.0	5.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.5	0.0	0.0	0.0
7000	Other Operating Expenses	5,933.0	5,493.2	0.0	5,493.2
8000	Equipment	0.8	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:		8,060.2	8,523.7	0.0	8,523.7
Fund Source					
Appropriated Funds					
CL4001-A	Arizona Exposition and State Fair Fund (Appropria	8,060.2	8,523.7	0.0	8,523.7
Fund Source Total:		8,060.2	8,523.7	0.0	8,523.7

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

Agency: **Arizona Exposition & State Fair**

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
-------------------	-----------------------	------------------------	--------------------------

Program: **State Fair Operations**

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

Appropriated

0000	FTE	112.8	112.8	0.0	112.8
6000	Personal Services	1,674.0	2,323.4	0.0	2,323.4
6100	Employee Related Expenses	335.2	378.8	0.0	378.8
6200	Professional and Outside Services	104.7	301.0	0.0	301.0
6500	Travel In-State	3.3	0.4	0.0	0.4
6600	Travel Out of State	8.7	5.0	0.0	5.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.5	0.0	0.0	0.0
7000	Other Operating Expenses	5,933.0	5,493.2	0.0	5,493.2
8000	Equipment	0.8	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

Appropriated Total:

8,060.2	8,523.7	0.0	8,523.7
---------	---------	-----	---------

Fund Total:

8,060.2	8,523.7	0.0	8,523.7
---------	---------	-----	---------

Program Total For Selected Funds:

8,060.2	8,523.7	0.0	8,523.7
---------	---------	-----	---------

Program Expenditure Schedule

Agency: Arizona Exposition & State Fair

Program: State Fair Operations

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	112.8	112.8
Expenditure Category Total	112.8	112.8
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	112.8	112.8
Fund Source Total	112.8	112.8
Personal Services	1,674.0	2,323.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,674.0	2,323.4
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	1,674.0	2,323.4
Fund Source Total	1,674.0	2,323.4
Employee Related Expenses	335.2	378.8
Expenditure Category Total	335.2	378.8
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	335.2	378.8
Fund Source Total	335.2	378.8
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	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
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	104.7	

Program Expenditure Schedule

Agency: Arizona Exposition & State Fair

Program: State Fair Operations

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	104.7	301.0
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	104.7	301.0
Fund Source Total	104.7	301.0
Travel In-State	3.3	0.4
Expenditure Category Total	3.3	0.4
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	3.3	0.4
Fund Source Total	3.3	0.4
Travel Out of State	8.7	5.0
Expenditure Category Total	8.7	5.0
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	8.7	5.0
Fund Source Total	8.7	5.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
Aid to Organizations and Individuals	0.5	0.0
Expenditure Category Total	0.5	0.0
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	0.5	0.0
Fund Source Total	0.5	0.0
Other Operating Expenses		5,493.2
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	

Program Expenditure Schedule

Agency: Arizona Exposition & State Fair

Program: State Fair Operations

	FY 2020 Actual	FY 2021 Expd. Plan
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	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
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	21.4	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	379.8	
Sanitation Waste Disposal	44.4	
Water	67.6	
Gas And Fuel Oil For Buildings	0.8	
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	45.9	
Miscellaneous Rent	161.5	
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	0.0	
Repair And Maintenance - Vehicles	1.2	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	5.7	
Other Repair And Maintenance	323.5	
Software Support And Maintenance	3.2	
Uniforms	21.8	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	6.5	
Computer Supplies	6.4	
Housekeeping Supplies	83.8	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	5.0	

Program Expenditure Schedule

Agency: Arizona Exposition & State Fair

Program: State Fair Operations

	FY 2020 Actual	FY 2021 Expd. Plan
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	7.8	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	28.6	
Repair And Maintenance Supplies-Building	2.7	
Other Operating Supplies	50.4	
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	3.7	
Other Education And Training Costs	0.2	
Advertising	652.8	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	58.7	
Photography	2.8	
Postage And Delivery	2.7	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	60.8	
Entertainment And Promotional Items	2,691.5	
Dues	0.8	
Books- Subscriptions And Publications	8.5	
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	1,173.1	
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	2.7	
Payments To State Inmates	6.7	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	

Program Expenditure Schedule

Agency: Arizona Exposition & State Fair

Program: State Fair Operations

	FY 2020 Actual	FY 2021 Expd. Plan
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	5,933.0	5,493.2
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	5,933.0	5,493.2
	5,933.0	5,493.2
Fund Source Total	5,933.0	5,493.2
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	0.4	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.4	
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	

Program Expenditure Schedule

Agency: Arizona Exposition & State Fair

Program: State Fair Operations

	FY 2020 Actual	FY 2021 Expd. Plan
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	
Expenditure Category Total	0.8	21.9
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	0.8	21.9
	0.8	21.9
Fund Source Total	0.8	21.9
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	0.0	0.0
	0.0	0.0
Fund Source 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
Appropriated		
CL4001-A Arizona Exposition and State Fair Fund (Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	37.0	1,556.7	CL4001-A
Non-Participating	75.2	766.7	CL4001-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.4	63.8	0.0

Administrative Costs

Agency: Arizona Exposition & State Fair

Administrative Costs Summary

Common Administrative Area	FY 2021
Personal Services	709.4
ERE	183.6
All Other	10.0
Administrative Costs Total:	903.0

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2021	13,523.7	6.7%