

STATE FAIR PARK BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	1,660,300	1,229,800	-25.9	1,303,000	6.0
PR-O	21,096,000	20,570,400	-2.5	20,470,800	-0.5
TOTAL	22,756,300	21,800,200	-4.2	21,773,800	-0.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
PR-O	47.00	47.00	0.00	47.00	0.00
TOTAL	47.00	47.00	0.00	47.00	0.00

AGENCY DESCRIPTION

The park organization is headed by a 13-member board composed of seven members appointed by the Governor with the advice and consent of the Senate, four state legislators, the secretary of the Department of Tourism, and the secretary of the Department of Agriculture, Trade and Consumer Protection. The board is directed to oversee the park, set park policy and appoint a chief executive officer to manage and supervise the 200 acres for fairs, exhibits or promotional events for agricultural, commercial, educational and recreational purposes.

MISSION

Wisconsin State Fair Park:

The mission of the board is to provide a leading year-round venue for agricultural, exhibition, sports, entertainment, cultural and educational uses to provide positive economic impact to the State of Wisconsin and social benefits to its residents and visitors, ultimately moving the state forward.

The park will be supported by the highest quality event and facility management professionals who seek to deliver value-added services to the park's visitors and customers and who are dedicated to continuous improvement in operating performance.

State Fair Park Board

Wisconsin State Fair:

Celebrate the rich history and promising future of the State of Wisconsin by promoting agriculture, the cornerstone of the fair industry, and other industries paramount to the state's success, through education, participation and competition. Provide a fun, family-friendly, affordable and safe event for visitors of all ages and ethnicities, creating memories and traditions to be carried on for generations.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

Program 1: State Fair Park

Goal: Maintain current revenue levels, generate new revenue streams and manage expenses while offering high-quality events, improving facilities and retaining staff.

Objective/Activity: Implement strategies to create efficiencies and innovative opportunities that generate program revenues in excess of projected expenses.

Objective/Activity: Utilize new and creative marketing and communications strategies to attract visitors to the park while ensuring safety to patrons, staff, promoters, vendors, operators and partners.

Objective/Activity: Maintain high-quality facilities and continue to place an emphasis on accessibility of amenities to all park visitors.

Objective/Activity: Focus on health, safety and environmental protection, including new and advanced cleaning and sanitization protocols, which will be an important part of our patrons' experiences at events held at the park year-round.

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PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021¹	Actual 2021¹	Goal 2022	Actual 2022
1.	Generate revenues.	\$12,720,000	\$16,184,137	\$24,840,000	\$28,748,571
1.	Manage expenditures.	\$12,620,000	\$15,599,533	\$24,740,000	\$26,852,969
1.	Surplus/(Deficit).	\$100,000	\$584,604	\$100,000	\$1,895,602

Note: Based on fiscal year and includes the state fair operations appropriation under s. 20.190(1)(h) only. Goals reflect State Fair Park internal budgets.

¹The revenues and expenditures for 2021 accurately reflect the previously published amounts that were projected to be low due to cancellations related to the COVID-19 pandemic.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure	Goals 2023¹	Goal 2024	Goal 2025
1.	Generate revenues.	\$31,600,000	\$33,175,000	\$34,825,000
1.	Manage expenditures.	\$31,200,000	\$32,775,000	\$34,425,000
1.	Surplus/(Deficit).	\$400,000	\$400,000	\$400,000

Note: Based on fiscal year and includes the state fair operations appropriation under s. 20.190(1)(h) only.

¹Goals for 2023 were increased to reflect the increase in the price of admission.

STATE FAIR PARK BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Debt Service Reestimate
2. Standard Budget Adjustments

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**Table 1
Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$2,496.6	\$1,660.3	\$1,660.3	\$1,660.3	\$1,229.8	\$1,303.0
State Operations	2,496.6	1,660.3	1,660.3	1,660.3	1,229.8	1,303.0
PROGRAM REVENUE (2)	\$26,854.3	\$21,096.0	\$21,295.6	\$21,295.6	\$20,570.4	\$20,470.8
State Operations	26,854.3	21,096.0	21,295.6	21,295.6	20,570.4	20,470.8
TOTALS - ANNUAL	\$29,351.0	\$22,756.3	\$22,955.9	\$22,955.9	\$21,800.2	\$21,773.8
State Operations	29,351.0	22,756.3	22,955.9	22,955.9	21,800.2	21,773.8

(2) Includes Program Revenue-Service and Program Revenue-Other

**Table 2
Department Position Summary by Funding Source (in FTE positions)**

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
PROGRAM REVENUE (2)	47.00	47.00	47.00	47.00	47.00
State Operations	47.00	47.00	47.00	47.00	47.00
TOTALS - ANNUAL	47.00	47.00	47.00	47.00	47.00
State Operations	47.00	47.00	47.00	47.00	47.00

(2) Includes Program Revenue-Service and Program Revenue-Other

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**Table 3
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
1. State Fair Park	\$29,351.0	\$22,756.3	\$22,955.9	\$22,955.9	\$21,800.2	\$21,773.8
TOTALS	\$29,351.0	\$22,756.3	\$22,955.9	\$22,955.9	\$21,800.2	\$21,773.8

**Table 4
Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
1. State Fair Park	47.00	47.00	47.00	47.00	47.00
TOTALS	47.00	47.00	47.00	47.00	47.00

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1. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-430,500	0.00	-357,300	0.00
PR-O	0	0.00	0	0.00	-725,200	0.00	-824,800	0.00
TOTAL	0	0.00	0	0.00	-1,155,700	0.00	-1,182,100	0.00

The Governor recommends adjusting the board's base budget to reflect a reestimate of debt service on authorized bonds.

2. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	199,600	0.00	199,600	0.00	199,600	0.00	199,600	0.00
TOTAL	199,600	0.00	199,600	0.00	199,600	0.00	199,600	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$10,600 in each year); and (b) overtime (\$189,000 in each year).