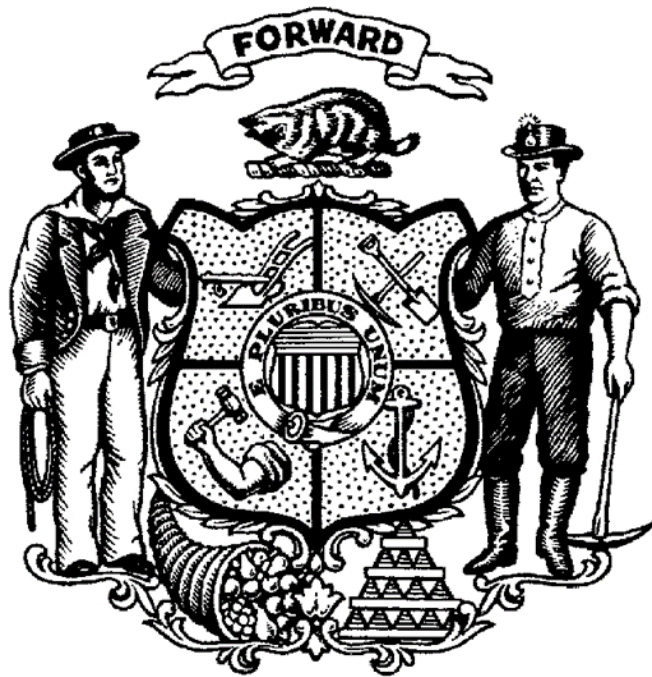


State of Wisconsin

State Fair Park Board



Agency Budget Request

2023 – 2025 Biennium

September 15, 2022

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WISCONSIN STATE FAIR PARK

September 15, 2022

Brian Pahnke, Administrator
Division of Executive Budget and Finance
Department of Administration
101 E. Wilson, 10th floor
Madison, WI 53707-7864

Dear Mr. Pahnke,

Enclosed please find Wisconsin State Fair Park's biennial budget submission for FY2023-24 and FY2024-2025.

The annual Wisconsin State Fair celebrated 171 years of tradition in 2022, and attendance once again exceeded one million visitors, which is on par with the 10-year attendance average prior to the pandemic. We are extremely proud of the success of this year's Fair, not only from an attendance standpoint, but also our preliminary revenue projections.

As a primarily Program Revenue funded agency, the revenue generated from the annual Wisconsin State Fair, Harvest Fair and event space rentals throughout the year is what allows us to continually improve our facilities and visitor experience. Improving this experience is what will enable us to be successful and financially viable well into the future.

The wages and fringe benefit increases are due to our continued emphasis on Police and Public Safety. With the unfortunate continued trend of acts of violence at community events and large gatherings, we must continue to improve our security measures every year. We have put an emphasis on this in our Capital Budget request in terms of additional fencing, cameras, barricades, etc. but also need to support these initiatives with experienced and properly trained staff. This increase also includes modest wage increases for our LTE employees, including many who work year-round to supplement our 47 approved FTE positions.

The supplies and services increases are primarily due to inflation and its affects across the board on all supplies, as well as utilities, marketing initiatives and programming. We did raise ticket and parking fees in 2022, which will help offset some of the increases heading into this biennium. However, we strive to not raise prices every year as we must remain true to our mission of keeping the Wisconsin State Fair affordable for the residents of our state who visit State Fair Park to celebrate the industries that fuel our state's economy.

We appreciate your support. Please contact us if you have questions or require additional information.

Best Regards,



Shari Black
CEO/Executive Director



Mitchel Winter
Chief Financial Officer

AGENCY DESCRIPTION

The Wisconsin State Fair Park Board of Directors includes 13 members, seven who are appointed by the Governor, with the advice and consent of the Senate. It also includes 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 Wisconsin State Fair Park, set policy and appoint a Chief Executive Officer to manage and supervise the 200 acres for the annual 11-day State Fair and Harvest Fair, which are produced and promoted by the State Fair Park staff, as well as additional events that rent out State Fair Park facilities throughout the year.

Home to the Exposition Center, Tommy G. Thompson Youth Center, Milwaukee Mile Speedway, Wisconsin Products Pavilion and many other facilities, hundreds of events are held at the Fair Park each year, including the annual Wisconsin State Fair, presented by U.S. Cellular. The Wisconsin State Fair welcomes an average of one million guests each year. The economic impact of the Fair event on southeastern Wisconsin is estimated at more than \$200 million annually.

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.

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

Program 1: State Fair Park

Goal: As a Program Revenue funded agency, the State Fair Park board's priority is to generate revenue sufficient to fund the expenditures required to produce and promote events at State Fair Park and show a surplus at year end, which will allow us to invest in improvements to the facilities.

State Fair Park will strive to maintain current revenue, generate new revenue streams and manage expenses while offering high-quality events.

Prior to 2020's cancelation due to the COVID-19 pandemic, the Wisconsin State Fair welcomed more than one million guests for seven consecutive years. The annual Fair generates the majority of the agency's annual program revenue and has continually showed a surplus over estimated projections. We are happy to report that the recently completed 2022 Wisconsin State Fair returned to welcoming over one million guests.

In addition to the revenue generated from the annual Wisconsin State Fair and Harvest Fair, which are the two events produced and promoted by the State Fair Park staff, additional revenue is generated by leasing facilities to other event producers and promoters year-round. Facilities include the Tommy G. Thompson Youth Center, RV Park, Exposition Center, Milwaukee Mile Speedway, Wisconsin Products Pavilion and several other buildings throughout the 200-acre Fair Park. This revenue had also been impacted tremendously by the COVID-19 pandemic but in 2022 returned to near pre-COVID levels.

The rising cost of services and supplies has increased our projected expenditures. These cost increases affect every expense line item including building construction and repairs, maintenance supplies, waste hauling, paper products, etc. Wages and fringe benefit increases are due to our continued emphasis on Police and Public Safety as well as employee retention. With the unfortunate continued trend of acts of violence at community events and large gatherings, we must continue to improve our security measures every year, and in the current job market we must prioritize staff retention.

Objective/Activity: Create efficiencies and innovative opportunities to generate program revenue that exceeds our projected expenses. Admission ticket prices were increased for the 2022 Wisconsin State Fair to generate additional revenue to keep pace with rising expenses associated with producing the Fair. We also continued to automate where possible to create cost efficiencies, such as utilizing 16 automated ticket selling kiosks at the entrance gates.

Objective/Activity: Utilize new and creative marketing and communications strategies to invite visitors to Wisconsin State Fair Park 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 State Fair Park visitors.

Objective/Activity: Focus on health safety and environmental protection, including new and advanced cleaning and sanitizing protocols, which will be an important part of our patrons' experience – not only during the annual Wisconsin State Fair, but also at events held at State Fair Park year-round.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021*	Actual 2021*	Goal 2022	Actual 2022
1.	Generate revenues.	\$12,720,000	\$16,184,137	\$24,840,400	\$28,748,571
1.	Manage expenditures.	\$12,620,000	\$15,599,533	\$24,740,400	\$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 13200 under s. 20.190(1)(h) only. Goals reflect State Fair Park internal budgets.

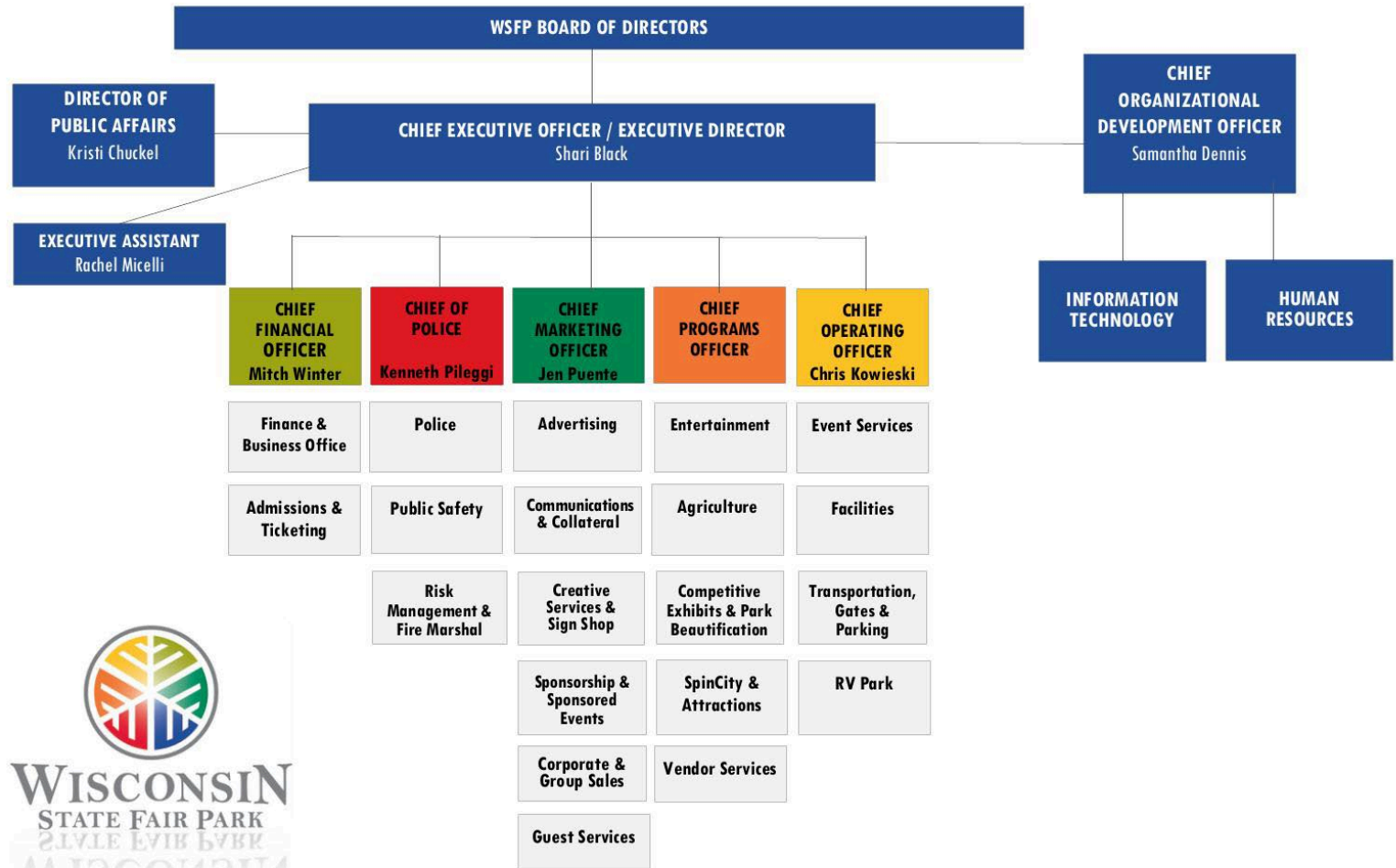
*FY20-21 Reduction based on cancellation of the 2020 Wisconsin State Fair and other Events due to COVID-19

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure	Goal 2023	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 1: Based on fiscal year and includes the state fair operations appropriation 13200 under s. 20.190(1)(h) only.

Note 2: Revenue increases due ticket pricing increases to keep pace with rising cost of services and supplies.



Agency Total by Fund Source

State Fair Park Board

2325 Biennial

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	S	\$2,496,637	\$1,660,300	\$1,660,300	\$1,660,300	0.00	0.00	\$3,320,600	\$3,320,600	\$0	0.00%
Total		\$2,496,637	\$1,660,300	\$1,660,300	\$1,660,300	0.00	0.00	\$3,320,600	\$3,320,600	\$0	0.00%
PR	S	\$26,897,649	\$21,096,000	\$21,295,600	\$21,295,600	47.00	47.00	\$42,192,000	\$42,591,200	\$399,200	0.90%
Total		\$26,897,649	\$21,096,000	\$21,295,600	\$21,295,600	47.00	47.00	\$42,192,000	\$42,591,200	\$399,200	0.90%
Grand Total		\$29,394,286	\$22,756,300	\$22,955,900	\$22,955,900	47.00	47.00	\$45,512,600	\$45,911,800	\$399,200	0.90%

Agency Total by Program

State Fair Park Board

2325 Biennial Budget

		ANNUAL SUMMARY					BIENNIAL SUMMARY			
Source of Funds	Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 State Fair Park										
Non Federal										
GPR	\$2,496,637	\$1,660,300	\$1,660,300	\$1,660,300	0.00	0.00	\$3,320,600	\$3,320,600	\$0	0.00%
S	\$2,496,637	\$1,660,300	\$1,660,300	\$1,660,300	0.00	0.00	\$3,320,600	\$3,320,600	\$0	0.00%
PR	\$26,897,649	\$21,096,000	\$21,295,600	\$21,295,600	47.00	47.00	\$42,192,000	\$42,591,200	\$399,200	0.95%
S	\$26,897,649	\$21,096,000	\$21,295,600	\$21,295,600	47.00	47.00	\$42,192,000	\$42,591,200	\$399,200	0.95%
Total - Non Federal	\$29,394,286	\$22,756,300	\$22,955,900	\$22,955,900	47.00	47.00	\$45,512,600	\$45,911,800	\$399,200	0.88%
S	\$29,394,286	\$22,756,300	\$22,955,900	\$22,955,900	47.00	47.00	\$45,512,600	\$45,911,800	\$399,200	0.88%
PGM 01 Total	\$29,394,286	\$22,756,300	\$22,955,900	\$22,955,900	47.00	47.00	\$45,512,600	\$45,911,800	\$399,200	0.88%
GPR	\$2,496,637	\$1,660,300	\$1,660,300	\$1,660,300	0.00	0.00	\$3,320,600	\$3,320,600	\$0	0.00%
S	\$2,496,637	\$1,660,300	\$1,660,300	\$1,660,300	0.00	0.00	\$3,320,600	\$3,320,600	\$0	0.00%
PR	\$26,897,649	\$21,096,000	\$21,295,600	\$21,295,600	47.00	47.00	\$42,192,000	\$42,591,200	\$399,200	0.95%
S	\$26,897,649	\$21,096,000	\$21,295,600	\$21,295,600	47.00	47.00	\$42,192,000	\$42,591,200	\$399,200	0.95%
TOTAL 01	\$29,394,286	\$22,756,300	\$22,955,900	\$22,955,900	47.00	47.00	\$45,512,600	\$45,911,800	\$399,200	0.88%
S	\$29,394,286	\$22,756,300	\$22,955,900	\$22,955,900	47.00	47.00	\$45,512,600	\$45,911,800	\$399,200	0.88%

Agency Total by Program

State Fair Park Board

2325 Biennial Budget

AGENCY TOTAL	\$29,394,286	\$22,756,300	\$22,955,900	\$22,955,900	47.00	47.00	\$45,512,600	\$45,911,800	\$399,200	0.88%
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Agency Total by Decision Item

State Fair Park Board

2325 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$22,756,300	\$22,756,300	47.00	47.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$10,600	\$10,600	0.00	0.00
3007 Overtime	\$189,000	\$189,000	0.00	0.00
TOTAL	\$22,955,900	\$22,955,900	47.00	47.00

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	190	State Fair Park Board
PROGRAM	01	State Fair Park
SUBPROGRAM		
NUMERIC APPROPRIATION	32	State fair operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$243,141)	\$1,375	\$0	\$0
Program Revenue	\$25,166,597	\$18,536,000	\$33,175,000	\$34,825,000
Transfer to Capital Reserve	\$0	\$0	(\$400,000)	(\$400,000)
Total Revenue	\$24,923,456	\$18,537,375	\$32,775,000	\$34,425,000
Expenditures	\$24,922,081	\$18,537,375	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$18,976,600	\$18,976,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$50,900	\$50,900
3007 Overtime	\$0	\$0	\$196,600	\$196,600
Compensation Reserve	\$0	\$0	\$71,000	\$215,900
Wisconsin Retirement System	\$0	\$0	\$600	\$1,210
Health Insurance Reserves	\$0	\$0	\$73,500	\$144,200
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$166,000	\$0
	\$0	\$0	\$13,239,800	\$14,839,590
Total Expenditures	\$24,922,081	\$18,537,375	\$32,775,000	\$34,425,000
Closing Balance	\$1,375	\$0	\$0	\$0

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	190	State Fair Park Board

DECISION ITEM	CODES	TITLES
	2000	Adjusted Base Funding Level

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$3,723,300	\$3,723,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$3,862,800	\$3,862,800
05	Fringe Benefits	\$2,222,000	\$2,222,000
06	Supplies and Services	\$8,628,500	\$8,628,500
07	Permanent Property	\$720,000	\$720,000
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$3,599,700	\$3,599,700
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$22,756,300	\$22,756,300
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	47.00	47.00

Decision Item by Numeric

2325 Biennial Budget

State Fair Park Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000 Adjusted Base Funding Level				
01	State Fair Park				
	01 Housing facilities principal r	\$115,700	\$115,700	0.00	0.00
	02 Principal repayment and intere	\$1,544,600	\$1,544,600	0.00	0.00
	32 State fair operations	\$18,976,600	\$18,976,600	47.00	47.00
	33 State fair capital expenses	\$180,000	\$180,000	0.00	0.00
	34 State fair principal repayment	\$1,939,400	\$1,939,400	0.00	0.00
	State Fair Park Sub Total	\$22,756,300	\$22,756,300	47.00	47.00
	Adjusted Base Funding Level Sub Total	\$22,756,300	\$22,756,300	47.00	47.00
	Agency Total	\$22,756,300	\$22,756,300	47.00	47.00

Decision Item by Fund Source

2325 Biennial Budget

State Fair Park Board

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level					
GPR	S	\$1,660,300	\$1,660,300	0.00	0.00
PR	S	\$21,096,000	\$21,096,000	47.00	47.00
Adjusted Base Funding Level Total		\$22,756,300	\$22,756,300	47.00	47.00
Agency Total		\$22,756,300	\$22,756,300	47.00	47.00

Decision Item (DIN) - 3003

Decision Item (DIN) Title - Full Funding of Continuing Position Salaries and Fringe Benefits

NARRATIVE

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	190	State Fair Park Board

DECISION ITEM	CODES	TITLES
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$21,100	\$21,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$10,500)	(\$10,500)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$10,600	\$10,600
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

State Fair Park Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003 Full Funding of Continuing Position Salaries and Fringe Benefits				
01	State Fair Park				
	32 State fair operations	\$10,600	\$10,600	0.00	0.00
	State Fair Park Sub Total	\$10,600	\$10,600	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits Sub Total	\$10,600	\$10,600	0.00	0.00
	Agency Total	\$10,600	\$10,600	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

State Fair Park Board

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3003 Full Funding of Continuing Position Salaries and Fringe Benefits					
PR	S	\$10,600	\$10,600	0.00	0.00
Full Funding of Continuing Position Salaries and Fringe Benefits Total		\$10,600	\$10,600	0.00	0.00
Agency Total		\$10,600	\$10,600	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment - Overtime

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	190	State Fair Park Board
DECISION ITEM	CODES	TITLES
	3007	Overtime

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$162,300	\$162,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$26,700	\$26,700
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$189,000	\$189,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

State Fair Park Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3007 Overtime				
01	State Fair Park				
	32 State fair operations	\$189,000	\$189,000	0.00	0.00
	State Fair Park Sub Total	\$189,000	\$189,000	0.00	0.00
	Overtime Sub Total	\$189,000	\$189,000	0.00	0.00
	Agency Total	\$189,000	\$189,000	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

State Fair Park Board

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3007 Overtime					
PR	S	\$189,000	\$189,000	0.00	0.00
Overtime Total		\$189,000	\$189,000	0.00	0.00
Agency Total		\$189,000	\$189,000	0.00	0.00

ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**

FY: **FY24 & FY25**

Agency: **SFP - 190**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY24" TO "FY24 AND 25".

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 0% Change Target	Proposed Budget 2023-25		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE		Proposed \$	Proposed FTE		\$	FTE	\$	FTE		
190	1h	132	PR	\$18,976,600.00	47.00	0	19,183,800	47.00		207,200	0.00	(207,200)	0.00	0	0.00
190	1i	133	PR	\$180,000.00	0.00	0	180,000	0.00		0	0.00	0	0.00	0	0.00
Totals				19,156,600	47.00	0	19,363,800	47.00		207,200	0.00	(207,200)	0.00	0	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

Difference = **0**
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1
- 2
- 3

ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY24 & FY25**

Agency: **SFP - 190**

Exclusions Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY24" TO "FY24 AND 25".

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2023-25		Item Ref.	Change from Adj Base		(See Note 2)	Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	\$	FTE
190	1h	132	PR	\$18,976,600.00	47.00	(948,800)	19,183,800	47.00		207,200	0.00	(207,200)	0.00	(948,800) 0.00
190	1i	133	PR	\$180,000.00	0.00	(9,000)	180,000	0.00		0	0.00	0	0.00	(9,000) 0.00
Totals				19,156,600	47.00	(957,800)	19,363,800	47.00		207,200	0.00	(207,200)	0.00	(957,800) 0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (957,800)

Difference = **0**
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 \$207,800 reduced from agriculture programming while still remaining cautious in how to maintain being the Agricultural Showcase of WI
- 2 \$325,000 reduced from Fair entertainment expenses, which would have a negative impact on the Program Revenue (no concert ticket sales)
- 3 \$225,000 reduced from the enhanced security measures, which could be problematic in the case of crisis - especially in light of recent violence
- 4 \$200,000 reduced from facilities improvements, which would reduce the positive fair-goer experience
- 5