

Kansas State Fair

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 6,003,195	\$ 3,542,226	\$ 4,763,248
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 6,003,195</u>	<u>\$ 3,542,226</u>	<u>\$ 4,763,248</u>
Capital Improvements	1,317,836	1,015,000	1,338,217
TOTAL	<u>\$ 7,321,031</u>	<u>\$ 4,557,226</u>	<u>\$ 6,101,465</u>
State General Fund:			
State Operations	\$ 538,686	\$ 1,300,500	\$ 250,500
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 538,686</u>	<u>\$ 1,300,500</u>	<u>\$ 250,500</u>
Capital Improvements	665,000	700,000	735,000
TOTAL	<u>\$ 1,203,686</u>	<u>\$ 2,000,500</u>	<u>\$ 985,500</u>
Percent Change:			
Operating Expenditures			
All Funds	(3.9)%	(41.0)%	34.5 %
State General Fund	47.3	141.4	(80.7)
FTE Positions	23.0	24.0	22.0

The approved operating budget for the Kansas State Fair in FY 2021 is \$3.5 million, including \$1.3 million SGF. This is an all funds decrease of \$2.5 million, or 41.0 percent, and an SGF increase of \$761,814, or 141.4 percent, from the agency's FY 2020 actual operating expenditures. The SGF increase is due to a \$1.0 million transfer from the Coronavirus Relief Account of the SGF to replace lost revenue due to the cancellation of the 2020 State Fair event. The all funds decrease is due to decreased expenditures across all expenditure categories due to the cancellation of the 2020 State Fair event. The FY 2021 approved budget includes 24.0 FTE positions, which is an increase of 1.0 FTE position above the FY 2020 actual number.

The approved capital improvements budget for the Kansas State Fair in FY 2021 is \$1.0 million, including \$700,000 SGF. This is an all funds decrease of \$302,836, or 23.0 percent, and an SGF increase of \$35,000, or 5.3 percent, from the agency's FY 2020 actual capital improvements expenditures. The SGF increase is due to increased expenditures on debt service principal for the State Fair Master Plan, a series of large scale fairground renovations from 2002 to 2007. Renovations included renovations of the Administration, 4-H Exhibit, Rabbit/Poultry, and Fine Arts Buildings and the Ye Old Mill. The all funds decrease is due to decreased expenditures on maintenance.

The approved operating budget for the Kansas State Fair for FY 2022 is \$4.8 million, including \$250,500 SGF. This is an all funds increase of \$1.2 million, or 34.5 percent, and an SGF decrease of \$1.1 million, or 80.7 percent, from the agency's FY 2021 approved budget. The SGF decrease is due to the one-time transfer from the Coronavirus Relief Account of the SGF in FY 2021, the agency's accepted FY 2022 reduced resources budget, and decreased expenditures on debt service interest. The all funds increase is due to increased expenditures across all expenditure categories that were lower in FY 2021 due to the cancellation of the 2020 State Fair event. The FY 2022 approved budget includes 22.0 FTE positions, which is a decrease of 2.0 FTE positions below the FY 2021 approved number. This decrease is attributable to the elimination of 2.0 FTE positions due to decreased revenue tied to the cancellation of the 2020 State Fair event.

The approved capital improvements budget for the Kansas State Fair for FY 2022 is \$1.3 million, including \$735,000 SGF. This is an all funds increase of \$323,217, or 31.8 percent, and an SGF increase of \$35,000, or 5.0 percent, above the agency's FY 2021 approved capital improvements budget. The SGF increase is due to increased expenditures on debt service principal. The all funds increase is due to increased expenditures for maintenance as well as the repair of the EXPO Center beginning in FY 2022.

Kansas State Fair

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 1,000,500	\$ 3,557,226	24.0	\$ 1,425,500	\$ 6,541,465	22.0
Governor's Changes:						
1. Coronavirus Relief Transfer	\$ 1,000,000	\$ 1,000,000	-	\$ -	\$ -	-
2. Fair-time Employees Enhancement	-	-	-	(425,000)	(425,000)	-
3. Reduced Resources	-	-	-	(15,000)	(15,000)	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 2,000,500</u>	<u>\$ 4,557,226</u>	<u>24.0</u>	<u>\$ 985,500</u>	<u>\$ 6,101,465</u>	<u>22.0</u>
Change from Agency Est.	\$ 1,000,000	\$ 1,000,000	-	\$ (440,000)	\$ (440,000)	-
Percent Change from Agency Est.	100.0 %	28.1 %	0.0 %	(30.9)%	(6.7)%	0.0 %
Legislative Action:						
4. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	<u>\$ 2,000,500</u>	<u>\$ 4,557,226</u>	<u>24.0</u>	<u>\$ 985,500</u>	<u>\$ 6,101,465</u>	<u>22.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ 1,000,000	\$ 1,000,000	-	\$ (440,000)	\$ (440,000)	-
Percent Change from Agency Est.	100.0 %	28.1 %	0.0 %	(30.9)%	(6.7)%	0.0 %

1. The Governor added \$1.0 million, all SGF, to include the transfer from the Coronavirus Relief Account of the SGF in FY 2021.
2. The Governor deleted \$425,000, all SGF, to hire 600 fair-time employees for FY 2022.
3. The Governor deleted \$15,000, all SGF, for electricity costs submitted as a reduced resources item for FY 2022.
4. The Legislature did not recommend any changes to the agency's budget.