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KANSAS STATE FAIR

AGENCY MISSION:

To promote and showcase Kansas agriculture, industry, and culture; create opportunity for commercial activity; and provide an educational and entertaining experience that is the pride of all Kansans.

AGENCY PHILOSOPHY:

Kansas State Fair (KSF) will treat all patrons attending the Kansas State Fair and Fairgrounds events as guests, deserving an attitude of respect and a level of service beyond that of a valued customer.

We will build relationships with exhibitors, concessionaires, service providers and each other to forge synergistic business partnerships in hosting our guests.

We will use our resources wisely to manage and invest in the public's physical assets and provide programs that generate revenues to support the agency.

PROGRAMS ESTABLISHED TO ASSIST WITH AGENCY MISSION:

- Operations
- Maintenance
- Capital Improvements

STATUTORY HISTORY:

In 1913, the Kansas Legislature declared the "Official" Kansas State Fair be located on 112 acres in Hutchinson that was donated by the citizens of Reno County and was authorized by K.S.A. #2-201 through 2-205. K.S.A. #74-520 through 74-525 designated the Kansas State Fair Board as the responsible body to organize and present the annual State Fair.

On May 1, 1994, K.S.A. 74-520 and 74-521, 74-523 and 74-524 were amended by Senate Substitute for House Bill No. 2569 and a new Fair Board was established effective March 15, 1995. The Fair Board composition was amended in the 2011 Legislative session with the elimination of the Kansas Technology Enterprise Corporation (KTEC) position, replacing it with an additional at-large appointment.

The Kansas State Fair board consists of the following thirteen members:

- The Secretary of Agriculture, or his/her designee
- The Secretary of Commerce, or his/her designee
- The Director of Extension of Kansas State University of Agriculture and Applied Science, or his/her designee
- One person that represents the Kansas Chamber of Commerce and Industry
- One person that represents the Travel Industry Association of Kansas
- One person that represents the Kansas Fairs and Festivals Association
- One representative appointed by the Governor's Office from each of the five (5) K-State Research and Extension Districts in Kansas
- Two from the state at-large

AGENCY INFORMATION:

The Kansas State Fairgrounds, located in Hutchinson (Reno County), is comprised of approximately 280 acres with 75 buildings and nearly 24 acres under roof. The State Fair is the state's largest single event

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and typically attracts more than 325,000 people annually, plus an estimated 200,000 people to the more than 550 non-Fair events held throughout the year. The Kansas State Fair has a considerable economic impact on the State of Kansas. It is the only major statewide commercial event sponsored by the State of Kansas to encourage an increase in the State's economic condition, without direct tax-dollar funding. The State Fair is an extremely important event used to promote State governmental services, the State's economic development, the State's educational facilities; and, more importantly, to encourage the people of Kansas in their competitive interests. Travel and tourism events and attractions are also given an opportunity to showcase themselves on a statewide platform. The Fair is one of the lowest-cost, most comprehensive contact opportunities that exhibitors can avail themselves of each year. The Kansas State Fair continues to have the distinction of not only being a traditional agricultural Fair, but an important marketing vehicle for Kansas commerce and industry, as well as several national products and services. In 2022, the Kansas State Fair had an attendance of over 315,273 individuals, which was up by about 12% from previous years. The 2023 Kansas State Fair brought more than 330,044 individuals together during its 10 days this past September.

National and Regional Events Hosted	
Mennonite Central Committee Relief Sale	Since 1970
Family Motorcoach Association International Convention	2002, 2019
FMCA 6 State Rally	2021
Cushman Club National Convention	2006, 2011, 2017
Hutchinson Grand Nationals Auto Racing	Since 1957
Boy Scout Encampment Convention	2008, 2013, 2018
Heavy Duty Truck Rally	2018 – 2023
IAFE Zone 5 Convention	1998, 2008, 2025
State Good Sam RV Samboree	Since 1997
National Junior Limousin Show	2010
National Junior Red Angus Show	2012, 2013, 2018
National Brangus Show	2018
Kansas Christian Motorcyclist Association	2013, 2014, 2015
National African American RV Association (NAARVA)	2017, 2023
Kansas Junior Livestock Show (KJLS)	Since 2015
Central Plains Rodeo Association (CPRA)	2015 - 2018
Smallville Comic Con	2015, 2016, 2017, 2018, 2019, 2022, 2023
Miniature Herford Jr. National Assoc. (MHJNA)	2005, 2025
National Llama Show	2017, 2018
Vintage World Market	2017, 2018, 2021
American Maine-Anjou & Chianina National Cattle Show	2017
Braunvieh Junior Nationals	2023
Angus Futurity Show	2020, 2022, 2024
Kansas Classic Cattle Show	2017, 2018, 2019, 2020, 2021, 2022
Bravo Dance Competition	2020, 2021, 2022
Sunflower Cluster Dog Show – Relocated from Wichita	2021, 2022, 2023
Kansas State Beef Expo	2004 – 2023
Star Expo – Kansas Ag Expo (March 30 – April 1, 2023)	2023 – 2024
Jr. Simmental Regional Cattle Show	2006, 2014, 2024

Each of these events has had or will have a significant economic impact locally, regionally, and potentially on the State.

The Fair operates with three programs: Operations, Maintenance and Capital Improvements with 27 full-time employees, when fully staffed. These employees are supplemented with approximately 600 seasonal part-time and temporary employees, in addition to contract electricians and plumbers, as well as resident labor from Hutchinson Correctional Facility.

OPERATIONS PROGRAM:

The principal purpose of the Operations Program is to support the annual Kansas State Fair and the Non-Fair program. The Operations Program of the Kansas State Fair has the following sub-programs: Administration, Fair Week Activities, Youth Programs, Competitive Exhibits, and Non-Fair Events.

Administration is responsible for management and oversight of fiscal, human resources, advertising and marketing, and utilities as efficiently and effectively as possible.

Fair Week activities are those specifically related to the ten days of the annual Kansas State Fair, including outreach, such as sponsorships with industry partners, and management of commercial exhibits.

Youth Programs encompass coordinated efforts with Kansas 4-H, Kansas FFA, Boy Scouts, Girl Scouts, Kansas schools, colleges, and universities, and the general-public.

Competitive Exhibits creates and facilitates contests for participation to highlight and showcase agriculture, floriculture, horticulture, foods and cooking, clothing and textiles, livestock, equine, fine arts, professional arts, etc.

Non-Fair Events manages use of the 280 acres outside the ten days of the annual State Fair through receipts from facility rentals and hosting of events locally, regionally, nationally, and internationally. The annual Kansas State Fair generates approximately 90% of the total agency receipts.

AGENCY-WIDE OVERVIEW

CURRENT YEAR: Attendance at the 2023 Kansas State Fair was measured at 330,044. 2023 was the fifth year of digital ticketing, allowing for ticket validation, actual counts at the admission gates, and better financial accountability.

SB 2, passed in the 2022 legislative session, allowing consumption of beer, wine or other alcoholic liquor on the Kansas State Fairgrounds; increasing the number of temporary permits an applicant may receive from four to 12 permits per year; limiting what cities, counties or townships may charge for a temporary permit to not more than \$25 per day; crediting a portion of moneys collected from the liquor drink tax and the liquor enforcement tax to the state Fair capital improvements fund; requiring that licensed farm wineries be issued a cereal malt beverage retailer license if the statutory requirements for such retailer license are satisfied; authorizing retail liquor stores to sell and deliver alcoholic liquor and cereal malt beverages to a caterer, public venue, club or drinking establishment located in any adjacent county any county with a corner located within two miles measured along the adjacent county boundary; Increasing

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the percentage of alcohol by volume allowed to not more than 16% for domestic table wine and the domestic fortified wine threshold to more than 16% alcohol by volume.

SB 415, passed in the 2018 legislative session, was designed to create a reliable funding stream to take care of needed Capital Improvements on the Fairgrounds complex by allowing the Kansas State Fair to deposit all state sales tax revenues from sales on property into the State Fair capital improvement fund. For the previous two fiscal years (FY22 and FY23), \$369,797 and \$475,354, respectively, was deposited into the state Fair capital improvement fund from the sales tax revenue collection. Due to the cancellation of the 2020 Kansas State Fair and other in-person events on the complex, tax revenue collections for FY21 were decreased significantly, reducing the Fair's ability to repair and maintain the aging infrastructure.

Additionally, 85-90% of the budgeted resources are generated during the 10-day period of the Kansas State Fair in September.

Current and Budget Years - allocated Resource Budget

Changing demographics and trends make it essential the Kansas State Fair continue to evaluate and modify the Fair and non-Fair events to attract visitors to the Fair and the Fair Campus throughout the year. The Fair Board and Staff continually look at modifications to current programs and services and implementation of new programs to fulfill the mission of the Kansas State Fair. A variety of programs have been created and modified over the years to accomplish that goal and keep the Fair relevant in a changing society.

Relevant activities, programs and well-kept facilities are essential to providing the resources for the State Fair Fee Fund. A brief overview of some of the current programs offered are:

CHILDREN'S SERVICES

Annually children and families continue to be served by providing competitive opportunities, including School Art, Marching Band Competition, Scholastic Press Corps and Collegiate and High School Photography. Many other educational choices offered by Kansas' Largest Classroom are the Agriculture and Pollinator Passports, pollinator garden talks, Agriland, Ferris Wheel ABC, Math-On-A-Stick, milking parlor, educational birthing center, Moo U barn tours, Debate and Forensic Showcases, Dr. Goddard's Lab, Construction Careers Alliance of Kansas, Basics of Electricity and Electrical Safety demonstrations, robotics, and the Education Center that provides hands-on activities for kids of all ages and boosts a new, interactive beef and dairy display. In 2023, we created a new partnership with the Hutchinson Public Library where the Fair provided prizes for the Summer Reading Program. We handed out 350 free tickets to the Fair. In exchange, the Hutchinson Public Library donated books to be used in the Education Center's Reading Corner.

In 2023, the Fair also held its 24th selection of champions for those youth entering The Grand Drive, the state's premier and largest youth livestock show for Kansas 4-H and FFA youth. This event has grown with each year and serves as a building block for youth leadership to become our work force, not only in agriculture, but in all facets of industry.

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All the children and family services are funded through the State Fair Fee Fund, cash and prize sponsorships and in-kind donations. Much of the labor is via volunteers. There are numerous opportunities to exhibit through 4-H, FFA, Boy Scout and Girl Scout departments. In addition, many competitive exhibit open class departments offer special classes for youth exhibitors. The expenditures for these special services are accounted for in the operations section of the State Fair Fee Fund budget.

EDUCATIONAL FIELD TRIPS

The “Kansas’ Largest Classroom” program began in 1991 with a mission to “promote the educational opportunities of the Kansas State Fair and to aid in securing and organizing educational programs to engage students and assist teachers in planning and organizing educational field trips to the Kansas State Fair.”

School field trips are very popular during the weekdays of the Fair. A discounted ticket is offered to students with an adult getting in free for every four tickets purchased. To help count student attendance, the groups enter through the Little Red School House. Prior to arriving, teachers can find an Educator’s Guide, fieldtrip day hints, curriculum to match activities, and printables on the Kansas State Fair website. Monday is “Dollar Day,” with several groups coming in any gate, making it difficult to know the exact number of students attending that day.

MARCHING BANDS

Marching bands have historically been an integral part of the Kansas State Fair. In previous years, most bands marched in downtown Hutchinson and then attended the Fair for the day. Marching downtown was costly for the City of Hutchinson and a logistical problem for the schools. In 2018, a change was made for the bands to march and be judged on the physical grounds of the Kansas State Fair. The change was well received, and in 2019, the marching route was made to encompass more of the grounds. The Kansas State Fair Marching Band Program is an approved event by the Kansas State High School Activities Association. This is competitive marching and performing, and the bands receive rosettes, banners, and rankings for their participation. There were 92 bands that participated at the Kansas State Fair in 2023 as compared to 87 bands in 2022.

4-H

The 4-H program at the Kansas State Fair represents the culmination of 4-H activities for the year. Contestants earn the privilege to exhibit and participate in the State Fair by qualifying through county, district, or other competitive events or by approval by the local K-State Research and Extension Office. State Fair activities include most project exhibits, several judging contests, and demonstrations, illustrated talks, plus wheat variety test plot displays and other current educational activities.

By providing the opportunity for the statewide show to be held at the Kansas State Fair, the Fair is demonstrating its continued support for the youth of Kansas. 4-H is a unique organization for youth participation that encourages the teaching of life skills and personal development. The knowledge and confidence gained by youth through 4-H participation will help them succeed in life. Expenditures for 4H include printing, hotel needs, judges’ costs, and awards.

FFA AG MECHANICS PROGRAM

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The FFA program is active in many high schools in Kansas. School class projects include agricultural mechanics and livestock projects. The Ag Mechanics and Agriculture Education Exhibits are display at the Kansas State Fair. The FFA displays have increased from 10 in 2021, 604 in 2022 to 1126 in 2023, an increase of 86.4% in this last year. Expenditures for FFA include printing, hotel needs, judges' costs, and awards.

<u>FFA/4H</u>	<u>2022</u>	<u>2023</u>	<u>Percentage Increase</u>
FFA	604	1,126	86.4%
4H	7,293	7,589	4%
TOTALS	7,897	7,897	11%

GRAND DRIVE

The Kansas State Fair recognizes the best of the state's premier youth through the Grand Drive Livestock Show. The Champions and Reserve Champions of the various beef, sheep, swine, and meat goat breed winners compete to become the overall Grand Champion and Reserve Grand Champion for their species. Because Kansas is typically recognized for being a leading livestock-producing state, a committee was formed to raise money, which would increase premiums given to overall species champions shown at the Fair and to hold a Grand Drive and Gala event showcasing these animals. The first Grand Drive was held in 2000.

The 4-H and FFA livestock shows (beef, sheep, swine, and meat goats) are combined into one show. Expenditures for these combined shows are shown separately from the 4-H Program and the FFA Program. There were 2,493 animals entered in the 4-H/FFA beef, sheep, swine, and meat goat competitions at the 2023 State Fair.

Expenditures for this program include salaries for building supervisors and clerks, ribbons, plaques and other awards, printing of show books, check-in cards, and other miscellaneous printing costs, judges' fees and travel expenses, office supplies, meals for volunteers who help with the program, plus the largest expenditure, which is for prize money paid.

SCOUT PROGRAMS

The Kansas State Fair is very supportive of the Boy and Girl Scouts in the State of Kansas. This year, the Scouts (Boy and Girl) presented with 216 entries, shown by 51 participants, a small decrease from last year. In addition to ribbons and division premiums, eleven Sweepstakes winners received additional premiums.

KANSAS SENIOR CITIZENS

The KSF encourages seniors to enter and compete within their own peer group. We have competitions for persons 65-74 and 75 and over. In 2023, a total of 22 senior citizens placed entries in the Fair.

OPEN CLASS

Overall, the Open Class Departments saw an increase of 462 entries, totaling 3632, an increase of 14.5%. The Competition Department has plans for community outreach and encouragement for individuals who enter into 4H, Scouts and FFA to also enter into Open Classes.

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STATIC Open Class	2022	2023	%
Foods	511	490	-4.29%
Floriculture	244	284	14.08%
Fine Arts	816	1,160	29.66%
Clothing/Textile	549	590	6.95%
Boy Scouts	122	83	-46.99%
Girl Scouts	134	133	-0.75
Ag	687	773	11.13%
Pro Arts	107	119	10.08%
Totals	3,170	3,632	12.72%

FAIR WEEK ACTIVITIES

Almost everything connected with the Fair is designed to educate, entertain, or provide services for the family. This includes activities such as the free stage, grandstand entertainment, the petting zoo, the pig races, and, of course, all the commercial exhibits and food. The Fair was always intended to be and is truly a family event. The largest event that draws a large number of child participants is the Pedal Pull competition, which has over 600 children between the ages of 4 and 13 participating.

KANSAS GROUPS WITH DISABILITIES

A special effort is made to invite groups with disability to attend and participate in the Kansas State Fair. Any group, children, and adults with mental and/or physical disabilities is encouraged to attend and take advantage of a special-priced ticket. The KSF waives the fee for those individuals involved with groups who contact the Fair office. There are special competitions available for disabled Kansans. The 2023 Kansas State Fair saw an increase of 248% in entries from people with disabilities.

Champion Livestock Show – Special Olympics Showmanship Contest

In 2020 the Kansas State Fair held its first Champion Livestock Show – Special Olympics Showmanship Contest. This event pairs 4H's as coaches with Special Olympic athletes and are given a short time for hands-on training, they then get to enter the showing with their coach and show the animal. They are awarded far more than just a metal or a shirt, they build confidence and friendships while learning something new. This event continues to grow yearly with the help from great sponsors like Cargill. In 2021 we had 9 athletes participate. In 2023, this event grew to 24 athletes.

MAINTENANCE PROGRAM:

The purpose of the Maintenance Program is to maintain the total physical plant, equipment, and grounds. The State Fairgrounds is utilized to host the annual Kansas State Fair and as a venue for about 550 non-Fair events throughout the year, totaling over 1,400 event days. While the State Fair is considered a small agency regarding numbers of full-time employees, it is one of the larger agencies in the State of Kansas when judged by its physical plant, equipment, and the number of annual visitors. The 280 acres of required maintenance and upkeep is significant, utilizing volumes of parts and paint. Below is a listing of just some of the assets requiring attention and on a regular basis:

- Rest Room fixtures

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384 toilets / 225 sinks / 138 urinals / 82 showers

- Fire Control / Alarm Systems
 - 12 Dry Pipe Systems / 5 wet pipe systems / 2 Alarm only systems
- HVAC Systems
 - 24 ground mount units / 28 roof top units / 6 mini-split units (all are AC & Heat)
 - 18 large wall mounted ventilators / 26 roof mounted ventilators
 - 12 make-up air / heat only units
 - Unknown amount of air freshener fans, roughly one for every rest room
- Vehicles & Equipment
 - 10 Pick-ups / 1 vans / 4 tractors / 2 skid steers / 1 telehandler / 3 mini trucks / 2 portable generators / 1 backhoe
- Overhead roll-up Doors
 - 23 power operated / 6 manual (two are fire doors)
- Entrance Pedestrian Doors
 - 34 button operated handicap doors / 38 glass double-hung doors / 43 glass or steel single hung.
- Grounds Maintenance
 - Approximately 230 mowed acres
 - Approximately 4.5 miles of asphalt/concrete roadways and sidewalks
 - 761 swine pens
 - 500-head capacity cattle barn with outside tie-out panels
 - Perimeter fences and gates for the Fairgrounds
 - 211 full hook-up RV park, open and operational 365 days/year

To present quality programs and events, it is mandatory that operational funds - the revenues generated through this Agency's ticket sales, privilege and percentage agreements, and rentals - remain strong. It needs to be emphasized that the State Fair Fee Fund should continue to be designated "No-Limit," as this fund is generated through fees. This Agency operates on the principal that funds cannot be budgeted or spent where sufficient receipts do not support a program. A review of this Agency's budget over decades of history will verify that this agency is fiscally responsible with its expenditures. A "No-Limit" designation of its expenditures allows for flexibility to respond to diverse influences that are inherent in any business operation. While the agency has always been respectful of its "No-Limit" fee fund designation, this is critical when weather or other significant factors impact revenue generating abilities beyond the capacity of the agency, i.e., it was in 2001 that Fair revenues dipped critically due to its timing of the 9-11 disaster, which created a significant negative impact on Fair attendance. This also happened in 2020 with the COVID Pandemic caused the Kansas State Fair Board to cancel the Fair. This was a major devastation to the bottom line.

CAPITOL IMPROVEMENTS PROGRAM:

The purpose of the Capital Improvements Program is for upkeep and condition of the Fairgrounds and its structures. Attractive, well-maintained facilities and a functional infrastructure are imperative to a successful Fair and increased utilization of the facilities for non-Fair events. With the passage of SB 415

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during the 2018 legislative session it is hoped a reliable funding stream will help meet the infrastructure needs of the Fair.

Actual Position Data, as of June 30, 2023:

When fully staffed, KSF has 27 full-time employees, one (1) part-time employee and approx. 600 Fair-time employees. However, at this time, one position within Admin is not budgeted to be filled in either Adj. FY24 or FY25 (Marketing Director). The actual FTE data for 2023 is as follows:

Program	FTE Positions (as of 6/30/2023)	Classification
Administration	15	Unclassified
Maintenance / Facilities	11	Unclassified
Maintenance / Facilities	1	Classified

FY ADJ. 23 / FY 24 RESOURCE ESTIMATE:**STATE FAIR FEE FUND**

The State Fair Fee Fund was established under the authority of K.S.A. 2-205. All receipts collected are deposited in a local bank account, then transferred to the State Treasurer. Receipts are distributed between the source codes as shown in this document. The goal is to maintain about a \$50,000 balance in the local bank. Naturally there are times it exceeds \$50,000 by a substantial amount, but there are also times the balance falls below \$50,000.

Revenue Code 420400, Clerical Services

Receipts in this source code are generated entirely through the Kansas State Fair Competitive Exhibit department and only in connection with Fair Week. Receipts are a result of the following: Entry fees, stall fees, registration fees, office fees and late entry fees.

Fees are set and approved by the State Fair Board. Efforts are made to keep fees in line with surrounding state Fairs, and state or local facilities.

Admissions for the State Fair fall into three categories: 1) admissions to the outside gate (420710); 2) admissions to the grandstand shows and track events (420730); and 3) admissions to special attractions (420790).

Revenue Code 420710, Admissions to Fairground - Expected revenues are listed below. Revenues for a particular Fair are collected over the course of two fiscal years, as tickets are sold primarily in the summer leading up to the event and at the event itself.

Revenue Code 420730, Grandstand Admission - This revenue code during the Fair includes admissions to concerts, demolition derby, truck and tractor pull, and other related stage and track events. Prices range from approximately \$15 to \$75 for select seats at any given concert. The Kansas State Fair is working on another great line-up and will be secured for the 2024 Kansas State Fair (occurring in FY24), of which pre-sale and regular sale tickets before the actual event would occur before the end of FY24.

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Revenue Code 420790, Other Admissions – This revenue code includes admissions/tickets to special events and/or attractions held on the Fairgrounds. The primary event ticketed in this account is the Grand Drive Gala held during the Kansas State Fair.

Additionally, the Fair board and staff continue to review the philosophy and strategy of Fair Week entertainment in the Grandstand. New venues across Kansas and the Midwest have made it more challenging to book popular entertainment in the Grandstand, as well as the outdoor amphitheater makes weather an always-possible threat.

Revenue Code 422900, Other Commodities – This revenue code includes both livestock bedding and feed that is reimbursed to the Kansas State Fairgrounds by exhibitors purchasing those items. Some rental packages include a limited supply of either feed, chips, etc., but this account code is utilized for the additional sale of livestock bedding and feed.

Revenue Code 430230, Interest Agency Bank Accounts – This revenue code includes revenue earned from interest-bearing accounts of the agency.

Resource Code 431200, Rental of Buildings and Facilities

This resource code is the primary depository of the Non-Fair Days Events revenues. It includes rental of facilities on the Fairgrounds, ranging from storage of boats, campers, etc., to the rental of exhibit buildings and livestock facilities.

The facilities are rented for a large variety of events, including car shows, flea markets, horse shows, livestock shows, sales, auctions, wedding receptions, family reunions, meetings, farm machinery sales, arts and crafts shows, garage sales, RV rallies, and company picnics.

The rental of facilities contributes to revenues in other source codes, such as concession percentage fees, camping fees, and the sale of other commodities (feed, bedding, etc.) The Facility Rental Coordinator's goal is to generate revenues through the promotion of the Fairground's facilities. These revenues are used to maintain the facilities and help underwrite costs associated with the annual State Fair.

The non-Fair usage of the Fairgrounds has increased dramatically in the past 20 years and continues to be an important revenue source for the agency. In calendar year 1986, there were just 24 events on the Fairgrounds; this number grew to over 570 events and 1,439 event days in fiscal year 2023 alone.

Source Code 431300, Space Rental Commercial Sales

This revenue code is rental revenue collected from all commercial exhibitors, primarily during the Fair. Also included in this revenue code are percentages collected from concessionaires such as the food concessions, other non-food percentages, entertainer souvenir sales, and percentages from the carnival rides.

The percentage paid by the carnival operator is governed by a multi-year contract. This contract calls for the Fair to receive 38% of gross receipts, after taxes, on all rides.

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All food and drink concessionaires at the Kansas State Fair pay a percentage of their gross sales, less sales tax. Percentage fees collected from food concessionaires for the 2023 Fair were \$655,261.95 an increase of \$11,469.72 over the amount collected during the 2022 Fair. Fees are collected during Fair time however, payments for locations are collected in the two fiscal periods.

Outside of Fair time, all food concession stands that sell at a non-Fair event on the Fairgrounds must pay the Kansas State Fair a percentage of gross sales, after the deduction for sales tax.

This fee ranges from 18%-35% depending on location of the stand and the menu (those selling cereal malt beverages or wine are subject to a higher percentage).

The current food concessionaire percentage schedule is as follows:

<u>ITEM</u>	<u>Percentage to Fair, after-sales tax deduction</u>
Building Owned by the Fair	18%
Temporary Outdoor Buildings	18%
Concession Trailer	18%
Cottonwood Court	19%
Alcohol	30%
Other	20%

Revenue Code 431900, Other Rents and Royalties

This revenue code includes fees collected for parking, campground fees, permits, and golf carts, and are generated during the annual Kansas State Fair. During the Non-Fair period receipts are exclusively from camping fees. Recreational vehicles pay a camping fee per night for space used.

Revenue Code 441010, All Other Operating Grants

This revenue code is entirely dedicated to sponsorships paid directly to the Kansas State Fair. The Kansas State Fair has a long and proud history with many local and regional businesses that see a positive benefit and impact of being able to sponsor and exhibit at the Fair. Additionally, the Fair receives many other sponsorships that are not reflected as receipts due to an in-kind donation of time, service, or equipment. An example of this would be equipment provided for use during the Fair for operation of the Live Animal Birthing Center for the ten days of the Fair. The Kansas State University College of Veterinary Medicine and Kansas Pork Association sponsors this special and highly visited attraction.

Revenue Code 459090, Other Miscellaneous Revenue

Other Miscellaneous Revenue includes a minor competitive handling fee, as well as table and chair rentals for events held at the Fair complex.

Revenue Code 462100, Estate Recovery Program

This revenue code is utilized primarily to deposit and track any outstanding receivables collected through the state recovery program.

Revenue Code 462110, Recovery of Current FY Expenses

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Recovery of expenditures includes recovery of gas and electric usage by commercial exhibitors, postage and handling fees on ticket orders, feed, straw, and wood chips sold during the Fair, reimbursements on printing costs, and other miscellaneous reimbursements.

Revenue Code 469090, Other Non-Revenue Receipts

The Kansas State Fair has a long-standing partnership with the Hutchinson Community Foundation to administer and maintain an account on behalf of the Kansas State Fair. This account is utilized as a tax-sheltered account, of which payments are then transferred to the state treasury upon request. Items that might be included in revenue code 469090 include Grand Drive transfers for reimbursement of expenditures related to the Grand Drive or other projects completed at the behest of a donor.

Revenue Code 766020, Operating Transfers Out

This revenue code is utilized to show the Fair's contribution/ transfer from the State Fair Fee Fund to the Capital Improvements Fund, as established in K.S.A. 2-223. The agency's goal is to maintain a balance forward of at least \$100,000. The agency's transfer to the State Fair Capital Improvements Fund may be adjusted to accomplish this goal. While a transfer of \$300,000 was budgeted in FY21, the transfer was not completed due to the uncertainty of the fee fund balance. The \$300,000 transfer was budgeted and completed in FY22 & FY23 and helps to support the repair and maintenance of the aging infrastructure on the 280-acre campus.

STATE FAIR FEE FUND

State Fair Fee Fund, Actuals and Estimate: FY21 – FY25

		FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Budget	Adjustm ents (+/-)	FY24 Adj. Budget	FY25 Budget
420400	Clerical Services	128,526	205,962	184,993	220,000	-	220,000	220,000
420710	Admissions to Fairgrounds	41,088	643,381	519,742	975,000	-	975,000	975,000
420730	Admissions to Plays & Concerts	53,003	1,662,904	2,272,091	1,950,000	150,000	2,100,000	2,300,000
420790	Other Admissions	1,050	7,356	9,525	8,000	2,000	10,000	10,000
422900	Other Commodities	26,837	27,208	31,582	28,000	5,000	33,000	33,000
420230	Int Agency Bank Accounts	27	216	229	75	-	75	75
431200	Rent Real Estate	299,584	373,828	441,539	409,635	40,365	450,000	450,000
431300	Rent Halls & Rooms	148,759	540,375	710,519	944,000	-	944,000	944,000
431900	Other Rents & Royalties	119,069	1,431,640	1,173,286	1,600,000	-	1,600,000	1,600,000
441010	All Other Operations	233,003	593,932	599,036	600,000	50,000	650,000	650,000
459090	Other Miscellaneous Revenue	217,313	31,758	25,498	44,650	-	44,650	44,650
462100	Estate Recovery	-	-	15	-	-	-	-
462110	Recovery of Current	26,992	160,021	121,693	160,000	-	160,000	160,000
462900	Other Reimbursement & Refunds	272	475	1,056	-	-	-	-
469090	Other Non-Revenue Receipts	80,660	-	-	80,000	-	80,000	80,000
766020	Operating Transfers Out	-	(300,000)	(300,000)	(300,000)	-	(300,000)	(300,000)
							-	
	FEE FUND TOTAL	1,376,183	5,379,055	5,790,803	6,719,360	247,365	6,966,725	7,166,725

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STATE FAIR CAPITAL IMPROVEMENT FUND

The State Fair Fee Fund was established under the authority of K.S.A. 2-223. All receipts collected are deposited in the state treasury and used for “the payment of capital improvements and maintenance of the state Fairgrounds and the payment of capital improvement obligations that have been financed.”

State Fair Capital Improvement Fund, Actuals and Estimate: FY21 – FY25

		FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Budget	Adjustm ents (+/-)	FY24 Adj. Budget	FY25 Budget
412100	State Sales Tax	104,394	369,797	475,354	425,000	75,000	500,000	500,000
412110	Consumers Compensating Use Tax	-	17	212	-	-	-	-
412120	Retailer's Compensating Use Tax	1,168	7,947	9,155	8,000	-	8,000	8,000
412423	Liquor - Caterer or Drinking Establishment			43,610		44,000	44,000	45,000
430150	Average Daily Balance	588	967	22,421	2,500	-	2,500	2,500
462110	Recovery of Current FY Expenditures	-	-	-	-	-	-	-
766010	Operating Transfers In	-	300,000	300,000	300,000	-	300,000	300,000
	CAPITAL IMPROVEMENT FUND TOTAL	106,150	678,729	850,752	735,500	119,000	854,500	855,500

EXPENDITURE JUSTIFICATION - OPERATIONS**Object Code 100: Salaries and Wages**

FY2024 Adjusted: \$1,557,308

FY2025: \$1,593,126

Summary: When fully staffed, the Kansas State Fair currently operates with 27 FTE. In addition, there are salaries for ten Fair board members. Of the thirteen board members, ten receive salary in accordance with state guidelines for board members. Three board positions not receiving salary are those representing Secretary of Agriculture, the Secretary of Commerce (designee) and Director of Extension (designee). Full-time staff included in this program are the General Manager, Controller, Sponsorship and Marketing Director, Sponsorships & Special Events Coordinator, Commercial Exhibits Coordinator, Marketing Manager, Competitive Livestock Coordinator, Education Manager, Competitive Exhibits Livestock Director, Competitive Exhibits Creative and Traditional Competitions Coordinator, Facilities Rentals and Special Events Coordinator, Grounds Maintenance Supervisor Senior, Director of Finance, Finance Assistant, one administrative specialist, and two administrative assistants. Also included are the temporary positions that support the administration of the Kansas State Fair and the approximately 600 seasonal employees who are hired during the Fair.

Operations Program Salaries include 15 FTE.**TOTAL AGENCY SALARIES AND EMPLOYEES**

Current Year FY 2024: \$2,219,962 – Twenty-seven FTEs, State Fair Board Members, and approximately 600 seasonal Fair employees

Budget Year FY 2025: \$2,261,021– Twenty-seven FTEs, State Fair Board Members and approximately 600 seasonal Fair employees.

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Object Code 200: Contractual Services

FY2024 Adjusted: \$3,325,800

FY2025: \$3,402,293

Summary: Major year-around contractual service expenditures are for advertising, printing, communication, utilities, postage, office machine rentals, travel for staff and board members, data processing services and insurance. Contractual services for the Fair period include printing the exhibitor hand books, entertainers' fees, judges' fees, sound equipment, and cleaning services, etc.

520000: Communications are a very important part of a State Fair. The Kansas State Fair has an incoming toll-free number for the convenience of the public to order grandstand show tickets, to assist with requests for daily schedules, entering competitions, and other information regarding the State Fair.

This agency relies heavily on mail service in that ticket orders, received by telephone and internet, are returned to customers by mail. It is important to build and maintain a substantial customer mailing list for distribution of brochures, exhibitor information, commercial exhibit contracts and other materials to potential customers who are the greatest source of revenue for this agency. Since the inception of digital ticketing at the Kansas State Fair, an increase of on-line tickets sold has occurred which allowing for print-at-home and mobile ticketing options to assist in the reduction of both labor and postage.

520100: Includes freight and UPS service for such items as prizes, ribbons, trophies and other supplies and materials.

522000: Printing is contracted at the print shop at the Hutchinson Correctional Facility and commercial printers. Hangtags for vehicles are revenue producing items as well as vehicle control measures. Fair week printing requires a multitude of different printing.

With the addition of online entry process to ShoWorks and the new web site, we no longer send out printed handbooks. Exhibitors access the handbook sections online and the majority enter their exhibits online. This has eliminated the cost of printing and mailing handbooks.

523000: Rental equipment is necessary to present the Kansas State Fair. It is not fiscally responsible to purchase certain types of equipment that is used only two weeks each year. Rental of office machines include the annual rental of the postage meter and scale at \$1,100 and the cost to rent a copy machine from the State Contract at \$7,250. The State Contract provides for maintenance and upkeep.

525000: Fair Board attendance at quarterly meetings and conventions is included with staff travel. Staff travel is for operational meetings; meetings such as hearings before committees of the Legislature and meetings related to personnel, purchasing, etc. These are important to the management of the State Fair and to service employees in the management of personnel, health care, KPERS, and the State SHARP system. This object code includes travel to support the State Fair at regional and national meetings. These

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are important, as these conventions are a meeting of state, county, and regional Fairs throughout North America. Valuable information is gained by attendance. Recent turnover in staff accounts for additional and necessary training.

526000: Many major services the State Fair offers its patrons, such as ushers, parking assistance, first aid room, banking services, and signage are included in this object code. The Fair provides a stipend to the Highway Patrol for the security provided during the annual Kansas State Fair. A major expense is the payment for the janitorial services during the state Fair. Credit card fees are increasing as more patrons are paying with debit/credit cards. Judges' fees and travel expenses are funded from Object Code 260.

Although this agency does everything possible to keep costs of travel at the very minimum, the cost of transportation and room accommodations continue to increase. Sanction fees for the rabbits and livestock, and other fees relating to livestock shows are included in Object Code 260. The Fair pays a judging fee in addition to mileage or airfare, motel, and per diem for all judges. Judging fees range from \$50 per day for 4-H and FFA to \$600 per day for some equine and livestock judges.

527000: Professional services of entertainers at the State Fair. All these entertainer expenses are funded from index code 5140. Escalating entertainer fees play an important part in securing name performers, which reflects on overall attendance in being able to attract Fair-going public. Also significant is the fact there have been public requests for a wider variety of performers.

Advertising and publicity of the State Fair is one of the top priorities of this Agency. Limited advertising brings limited results. People must constantly be reminded of events, their dates and of the numerous opportunities being provided. Today the Kansas State Fair has competition such as the Bicentennial Center in Salina, high school and college sports, the Walnut Valley Bluegrass Festival in Winfield, and the regional Arts & Crafts Festival in Hillsboro, plus considerable competition for leisure time and entertainment dollars from venues such as Intrust Bank Arena, Stiefel Theatre, Kansas Star Casino, Country Stampede, Hartman Arena, etc. Fair customers generate fees that are directly responsible for the operational funding of this agency. The fees generated bring revenue to the state by the collection of sales tax through the sale of gate/grandstand tickets and merchandise sold throughout the grounds by various commercial vendors.

The Kansas State Fair relies on a considerable number of trade-out announcements on radio and TV stations within the state for additional publicity, which is not always the most desirable, with regards to timing, location, or quality of promotion. Stations are not particularly amenable to trade-outs if they are not getting a reasonable buy. The media exhibitors at the Fair are good promotional outlets for the State Fair, which increases interest and the Fair's attendance. These funds are supplemented with sponsorship dollars and promotions with various sectors of commerce and industry that are being continually solicited for new or additional involvement. This is how the agency has attained such a low-level expenditure in view of the level of such other programs that must be promoted as an "Official" function of State Government.

While rates are increasing for radio spots, so is the number of stations-especially in the major markets. This means a static budget not only buys fewer spots, but also reaches a lower percentage of people

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because the audience has been fragmented among more stations. Satellite radio options have also reduced the potential reach of traditional radio advertising purchases. Similar, to the predicament with radio, television has seen the growing influence of cable which has spread the available audience among many more channels. In the meantime, broadcast TV rates have increased dramatically the past years.

529000: Production costs at the grandstand and at two free stages. Sound at three locations and lighting and video screens at the grandstand will continue to be the major expenditures. Other expenditures in this Object Code are for Fair decorations, the birthing center, prize money, and awards.

Awards and prize money are a major portion of Object Code 290. Prize money, while not the primary component of exhibiting, is a major aspect of competition. While the ribbons are important to each contestant, it is traditional to receive some remuneration, even if it is a nominal amount.

The Kansas State Fair must keep pace with the industry and public demands for adequate compensation levels. Exhibitors are very conscious of prize offering levels. Entries could decrease if prize money increases are not offered.

The Youth Shows are an important part of the Kansas State Fair. 4-H members must win a blue or purple ribbon at the county Fairs or show animals of blue or purple ribbon quality to compete at this level. 4-H exhibitors work their entire showing careers to achieve the ultimate goal - Competing at the State Fair.

Object Code 300: Commodities

FY2024 Adjusted: \$105,100

FY2025: \$107,085

Summary: Commodities include stationery, office supplies, computer paper, etc., needed to operate a modern office, and to produce the State Fair. It also includes paper products and cleaning supplies for the office and meetings, frames for pictures, etc.

530100: Includes logo shirts for staff and key personnel working at the Kansas State Fair, including superintendents and supervisors to help patrons identify staff members.

531010: Purchase of feed, which is a recoverable expense. The Kansas State Fair operates a feed barn that sells straw and feed to livestock exhibitors.

532010: Provides meals for inmate laborers who pick up trash and assist in the administrative and maintenance departments each day of the State Fair. Meals for Kansas State University Vet students working the Live Animal Birthing Center and 4-H Volunteers are included also. The volunteer program is important if the 4-H program is to succeed at the Kansas State Fair. This type of benefit allows the 4-H and FFA to secure adequate and knowledgeable volunteers to carry out their program needs, and at the same time save costs in other areas such as salaries.

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536000: Supplies and fees for staff training. On-line training is an opportunity to provide additional education to staff without the added cost of travel expenses.

537000: Office supplies including stationery and ticket stock for the computerized ticketing system. Increased computer usage has necessitated additional need for paper and computer supplies. Supply prices dictate the cost of goods.

539000: Ribbons, rosettes, banners, plaques, and other award recognitions used during the Fair. This object code also includes straw and wood chips for animal bedding. Straw costs fluctuate drastically depending on weather, harvesting, and crop conditions. The Equine Department uses wood chips and straw for livestock bedding. While this cost continues to rise, it is a recoverable expense. Clay, dirt and other track materials, plus other materials and supplies for grounds upkeep, paper towels, toilet paper, trash can liners, and cleaning supplies, all necessary items to organize and present a State Fair are included in Object Code 390.

Object Code 400: Capital Outlay

FY2024 Adjusted: \$66,100

FY2025: \$67,620

Summary: Capital Outlay include replacement of vehicles, office furniture, and outdates household and industrial equipment. It also included microcomputer systems and support equipment, as well as fixed purchase and enhancement of computer systems.

540190: Includes ag equipment and machinery, including mowers, tractors, and other small power implements for maintaining the grounds

540391: Purchase of office furniture, such as desks, chairs, and other peripheral accessories

540500: Replacement of vehicles in the Kansas State Fair Board aging motor pool fleet

541390: Computer equipment and supplies, including monitors, keyboards, and cables.

541810: Purchase of necessary computer software and information systems

EXPENDITURE JUSTIFICATION - MAINTENANCE PROGRAM (96500)**Object Code 100: Salaries and Wages**

FY2024 Adjusted: \$662,654

FY2025: \$677,895

Summary: The Maintenance Department has twelve (12) FTE when fully staffed. These employees do a variety of tasks from normal maintenance duties on the Fairgrounds to large-scale construction. These positions include: four Facilities Maintenance and Repair Technician Senior positions, one Physical Plant Coordinator, one Senior Plant Operations Manager, one Mechanic I, one Facilities Specialist, one

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Facilities Maintenance Supervisor, two Facilities Maintenance Repair Technicians and one Electrician Senior. Additionally, the program has one part-time (non- FTE) custodial specialist.

Object Code 200: Contractual Services

FY2023 Adjusted: \$873,850

FY2024: \$897,443

Summary: Expenditures for contractual services are targeted 92% for Fair Period and 8% for non-Fair. The major expenditures in these object codes are for utilities and reimbursement of Correctional Officers wages and inmate pay wages from Hutchinson Correctional Facility.

524000: Repairs and services range from spraying for insects, servicing fire extinguishers, calibrating scales, and other miscellaneous repairs.

Electrical service contractors' fees, trash service, and normal maintenance repair costs for Fairground buildings and equipment. A partial payment of electrical services is presently funded out of the State Fair Capital Improvement Fund as authorized by KSA 2-223. The remainder of maintenance repairs will be funded through the State Fair Fee Fund. Funding from either this Fund, or from the Capital Improvements Fund, presents the dilemma of maintaining a healthy balance in either fund. The fact remains that if it is lowered in one fund it must be increased in the other fund, as this is an important, necessary expenditure needed to operate the State Fair.

528000: Utility costs are an area of ongoing concern for the agency. We currently have had an agreement with Evergy.

Regarding natural gas usage, we have contracted with a gas marketer to help us purchase gas more efficiently. As one of the City's top users of water, we have dug some wells and utilize these for as many uses as possible. *All utilities budgeted to Maintenance Program.

529900: Provides for the salaries and wages to be reimbursed to Hutchinson Correctional Facility for one (1) Correctional Officer II and one (1) Master Sergeant and approximately 20 residents. Wages were increased in FY18 by the legislature. These correctional officers oversee the work detail on the Fairgrounds that perform many clean-up, painting, landscaping, and maintenance duties throughout the year. This program also meets some of the rehabilitation program efforts of the institution. One of the functions of the work detail is the preparation and cleanup of buildings for non-Fair rentals. Accounts and Reports, Department of Administration, advises that it is proper to account for this expenditure as a contractual service. Also funded in this object code are other fees such as the laundry of mops, and professional dues.

Beginning with FY 2009, our agreement with Hutchinson Correctional Facility requires us to reimburse the Facility for the cost of the inmate wages for those residents working at the State Fairgrounds – estimated annually at \$5,000. Prior to FY 2009, this expense had been absorbed by Hutchinson Correctional Facility.

Object Code 300: Commodities

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FY2023 Adjusted: \$309,800

FY2024: \$317,107

Summary: The major commodity purchases for the Kansas State Fair are building supplies such as lumber, paint, cement, hardware, and motor vehicle parts and supplies, including gasoline. The agency has 25 vehicles, 6 mowers, and 10 tractors to maintain. A third major area of expenditures is for cleaning supplies, grounds maintenance, including fertilizer, lawn care, animal bedding and small tools.

EXPENDITURE JUSTIFICATION – CAPITAL IMPROVEMENTS / DEBT SERVICE

As part of the agency’s preventative maintenance program, facilities are reviewed on a regular and on-going basis to determine what actions need to be taken to ensure the long-term use and preservation of the facilities. The high traffic use during the Fair and for Non-Fair events results in a high need.

State Fair Capital Improvement Plan, FY24 – FY29

	FY24	FY25	FY26	FY27	FY28	FY29
Ongoing Maintenance	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Asphalt repair work	\$1,250,000	\$1,250,000	\$50,000	\$125,000	\$125,000	\$125,000
Remove Racetrack and Level Ground	\$300,000					
Grandstand Stage Area		\$1,500,000				
Grandstand Multi-Use Arena			\$3,500,000			
Total Spent - Capital Improvement Fund	\$1,950,000	\$3,150,000	\$3,950,000	\$525,000	\$525,000	\$525,000
98000 - Debt Service - State General Fund	**	**	**	**	**	**
98000 – Debt Service – State Fair Fee Fund – EXPO Center	\$187,383	\$187,382	\$187,382	\$187,382	\$187,382	\$187,382
TOTALS	\$2,137,383	\$3,337,382	\$4,137,382	\$712,382	\$712,382	\$712,382

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OPERATIONS PROGRAM**ADMINISTRATION:****GOAL/OBJECTIVE:** To meet all financial and legislative obligations.

Strategies for Objective:

1. Maintain a balance forward each year of a minimum of \$100,000 in the State Fair Fee Fund. An adequate balance forward is critical to provide operating funds for the months of July and August. If possible, a healthier carryover is important as this can protect the Fair against a Fair in which revenues are impacted by inclement weather or other factors.
2. Meet the statutory obligation to contribute to the State Fair Capital Improvements Fund per K.S.A. 2-223, with a goal of a \$300,000 contribution.

OUTPUT MEASURES:

	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Estimate	FY24 Adj. Actual	FY25 Estimate
Contributions to State Fair Capital Improvements Fund	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Carry Forward Balance – Cash	\$888,602	\$658,389	\$936,935	*\$815,079	\$100,000	\$100,000	\$100,000
Carry Forward Balance – Committed	\$559,647	\$504,666	\$469,006	*\$816,764	\$100,000	\$100,000	\$100,000

*Balances as of October 2023. Actuals were not captured at Fiscal Year-end.

STATE FAIR WEEK:**GOAL/OBJECTIVE:** Maintain current sponsors and increase sponsorship dollars by at least \$10,000 each year.

Strategies for Objective:

1. To approach current sponsors to secure continued level or increased level of support.
2. To engage businesses and individuals not currently involved with the Fair, thus broadening the awareness and opportunities for support, while gaining recognition.

OUTPUT MEASURES:

Major Cash Sponsorships	FY22 Actual	FY23 Actual	FY24 Estimated	FY24 Adj. Actual	FY25 Estimate
Competitive Exhibits Sponsors	\$21,000	\$23,500	\$45,000	\$35,000	\$40,000
Grand Drive 4H/FFA	\$143,400	\$151,500	\$220,000	\$220,000	\$225,000
Day Sponsorships	\$49,000	\$49,000	\$50,000	\$49,000	\$50,000

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On-Grounds Trams	\$48,000	\$49,000	\$49,000	\$49,000	\$49,000
Legislative Reception	\$12,500	\$12,500	\$13,700	\$13,700	\$13,700
Gottschalk Park Entertainment	\$12,000	\$13,000	\$13,000	\$13,000	\$13,000
Official Sponsor	\$35,500	\$40,000	\$40,000	\$50,000	\$50,000
Other Cash Sponsors	\$353,775	\$351,000	\$360,000	\$360,000	\$360,000
Total Cash	\$675,175	\$689,500	\$790,700	\$789,700	\$800,700

SPONSORSHIP TOTAL	FY22 Actual	FY23 Actual	FY24 Estimated	FY24 Adj. Actual	FY25 Estimate
Cash Sponsorships	\$508,775	\$514,500	\$530,000	\$529,750	\$530,000
In-Kind Sponsorships	\$332,500	\$343,000	\$400,000	\$402,000	\$402,000
TOTAL CASH & IN-KIND	\$841,275	\$857,500	\$930,000	\$931,750	\$932,000

OBJECTIVE:

To provide special attractions that are available, without an additional fee, every day of the Fair to enable public to view or participate no matter which day they choose to attend the Fair.

Strategies for Objective:

1. Contract with major attractions and/or special events. Such events at the 2023 Fair included: Comic Hypnotist Ron Diamond, Chainsaw Artists, Petting Zoo, Butter Sculpture, Prehistoric Dinosaur Adventure, XPOGO, Milord Entertainment – I-Flip, Danny Grant’s Cowboy Circus, and the Agriculture Education Exhibits, and all competitive exhibits.
2. Provide a safe, clean, comprehensive carnival to meet the expectations of Fairgoers and produce income for the Kansas State Fair.
3. Contract for additional rides that appeal to the public and produces income for the Kansas State Fair.
4. Vary the location and variety of special attractions from year to year so guests get a chance to see something they might not have seen before and to give the Fair an updated experience.

STATE FAIR MARKETING:

OBJECTIVE: Leverage budget in the best way possible to increase attendance and revenue from 2023.

Tactics:

1. Email continues to be our strongest conversion (sales) medium. Efforts were put towards growing the size of our email list by:
 - a. Purchasing new lists of email contacts. Currently we have over 100,000 email contacts.

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- b. We continually growing the email list by asking for signups during concert presales/announces and other promos.
2. Promoting offers, deals, and packages – To encourage advanced sales, heavy promotions of offers were run. These were set up to optimize for conversions, meaning we targeted people who had a high likelihood of making a purchase. This helped stretch the budget as far as possible. Channels were:
- a. Facebook
 - b. Instagram
 - c. Twitter
 - d. Google Display Network
 - e. YouTube
 - f. Email
 - g. Spotify
 - h. Jam Loop
 - i. TV spots
 - j. Radio spots
 - k. Billboards
 - l. Other new advertising opportunities
3. Media partnerships – Gate tickets and complimentary concert tickets were used to leverage an additional \$230,452 in media promotions throughout the state. (\$163,452 Welcome Media and \$67,000 in ticket trade)
4. Staggered concert announcement – Building on the continued success of announcing individual acts rather than the full menu of grandstand entertainment, we were able to capitalize on the enthusiasm around each act.
5. Guest experience/branding – Continued focus on updating fair signage in 2023. Gate employees were also well dressed in branded gear. Focus was put on a well-done Visitor Guide, helping guests get to know all elements of the Fair on a deeper level.
6. Website – Efforts to streamline the website took place in 2023, helping guests find the information they needed to plan their trip.

OUTCOME MEASURES:

Grandstand Outcome	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Estimate	FY24 Adjusted	FY25 Estimated
% of Attendance that attended a Grandstand event.	6.5%	N/A	7.9%	8.4%	9%	5.70%	9%
Cost of an act as a % of Grandstand ticket sales.	86%	N/A	115%	151%	150%	104%	150%

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(Dollars are collected between two fiscal years):

	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Estimated	FY24 Adjusted	FY25 Estimated
Gate Attendance	278,148	N/A	280,981	315,273	325,000	330,044	335,000
Grandstand attendance	18,210	N/A	22,169	26,425	27,000	18,777	27,000
Entertainer Fees – Grandstand	\$501,900	N/A	\$463,300	\$593,829	\$700,000	\$630,300	\$850,000
Entertainer Fees – Free Stage	-	\$37,640	\$40,000	\$46,550	\$50,000	\$72,747	\$75,000

Grandstand revenue is collected in the 4th quarter of the prior fiscal year and the 1st quarter of the new fiscal year.**STATE FAIR WEEK:****GOAL:****To make all Kansans aware of the entertainment opportunities available at the Kansas State Fair.****OBJECTIVE #1:**

Promote through available media (radio, television, newspaper, Visitor Guide, Email blasts, social media, website, etc.) to inform all Kansans of the dates of the annual state Fair and the activities available at the Fair, to create enthusiasm for the Fair, and generate advance ticket sales.

Strategies for Objective #1:

1. Produce a daily schedule of events in our Visitor Guide and make it available at strategic locations throughout the state prior to the Fair. The Visitor Guide, which includes daily schedules, will be posted on our website, and sent to those on the e-blast list.
2. Produce and place radio & television, to inform the public of the dates and activities of the State Fair. The budget allocation for such advertising is \$400,000.
3. Secure public service announcements and media trade-outs as available.
4. Distribute news releases to promote interest in and information regarding Fair and Fairgrounds.
5. Use of the Kansas State Fair website to promote the Fair and to sell gate, grandstand, carnival, food tickets and ticket packages.
6. Use of e-mail marketing to inform the public of the dates and activities of the State Fair, along with advance-gate and Midway ticket purchase messages.
7. Use of social media to create dialogue with potential Fairgoers and promote Fair-time and non-Fair activities.

OUTCOME MEASURES:

Social Media Marketing	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Actual	FY23 Actual	FY24 Estimate	FY24 Adj. Estimate
Number of Likes on the KSF Facebook Page	60,000	37,300	-	70,000	72,000	76,000	78,400
Number of Followers on	-	-	-	11,000	11,000	11,000	12,000

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the KSF Twitter Account							
Number of Instagram Likes	-	-	-	7,200	7,800	8,800	9,100
E-mail Marketing Database	35,000	37,000	-	42,000	75,200	100,000	100,000

OBJECTIVE #2:

Inform various populations of activities and opportunities at the annual state Fair.

Strategies for Objective #2:

1. Distribute information on the Fair's Group/Corporate Purchasing Program to companies and organizations throughout the state, via direct mail, social media, and e-mail marketing.
2. Radio Advertising placed in Hispanic markets.

OUTCOME MEASURES:

Group/Senior Club Tickets	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Actual	FY23 Actual	FY24 Estimate	FY24 Actual
Group/Corporate Club	18,200	18,746	N/A	7,602	19,667	20,000	13,990
Senior Citizen Tickets	30,025	29,554	N/A	19,701	20,734	25,000	24,030

Mailings	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Actual	FY23 Actual	FY24 Estimate	FY24 Actual
Group/Corporate Purchases	300	400	N/A	400	400	400	400

The Kansas Largest Classroom information is now distributed primarily through electronic means, with availability on the Fair's website and/or e-mail distribution. In addition, we have utilized more electronic communication for the Corporate Purchasing Program.

STATE FAIR WEEK/COMPETITIVE EXHIBITS**GOAL-To showcase Kansas agriculture and other competitive exhibits.****OBJECTIVE #1:**

To increase the number of participants and/or entries by providing relevant exhibition opportunities.

Strategies for Objective #1:

1. To provide exhibitor information to the general public and related organizations who have an interest in competing.
2. Offer relevant and challenging shows/classes.

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3. Speak with specialized groups to provide information for them and their organizations.

OBJECTIVE #2:

To provide an opportunity to showcase the premier exhibits created or grown in the State of Kansas.

Strategies for Objective #2:

1. Encourage the best of the best to compete and display their entries.
2. Create standards worthy of a state Fair competition and maintain the integrity of all competitions at the Kansas State Fair.

OBJECTIVE #3:

Objective #3 – Obtain sponsorship for competitive events to provide enticing premiums for competitions.

Strategies for Objective #3:

1. Develop a standard sponsorship plan.
2. Contact corporate/businesses to obtain their support for the competitive departments.

OUTCOME MEASURES:

OPEN CLASS & GRAND DRIVE	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Actual	FY23 Adj. Actual	FY24 Estimate	FY25 Estimated
Number of Exhibitors	4,800	4,800	1,000	4,800	2,704	2,800	2,800
Percentage of Premiums Paid	98%	98%	98%	98%	98%	98%	98%

OUTPUT MEASURES:

	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Actual	FY23 Estimate	FY23 Adj Actual	FY24 Estimated
Competitive Entries – Including 4H, FFA and Grand Drive	19,694	19,700	N/A	20,964	20,964	18,608	20,000
Total Money Offered	\$188,428	\$188,428	\$328,000	\$330,000	\$330,000	\$335,000	\$335,000
Sponsor Money	\$42,031	\$43,000	\$143,000	\$255,396	\$255,000	\$310,220	\$310,000
Prize Money Paid	\$140,782	\$141,000	\$182,480	\$251,615	\$270,085	\$275,905	\$275,000

YOUTH:**GOAL: To provide the opportunity for youth of Kansas to reach for excellence through wholesome competition.****OBJECTIVE #1:**

To maintain and support statewide participation of 4-H and FFA youth, and Boy & Girl Scout programs.

Strategies for Objective #1:

1. Provide complimentary gate tickets and meal tickets for volunteers helping in the program.

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2. Provide discounted gate tickets for participating 4-H and FFA through ticket order forms online and to each county Extension office.

OUTCOME MEASURES:

STATIC ENTRIES	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Actual	FY23 Estimate	FY23 Adj Actual	FY24 Estimated
4H/FFA Entries	9,825	N/A					
4H Entries			7,102	7,293	7,400	7,589	7,500
FFA Entries			10	604	700	609	700
Counties that participate in 4H	105	N/A	105	105	105	105	105
Scout Entries	481	N/A	0	256	200	216	200

OBJECTIVE #2:

To expand the Kansas' Largest Classroom educational field trip program.

Strategies for Objective #2:

1. Identifying educational opportunities throughout the Fairgrounds, often coordinating these through third party exhibitors.
2. Continue to develop a website that provides teachers with specific educational opportunities, planning their day at the Fair, lesson plans and registration for their classroom.
3. Promote the Kansas Largest Classroom program to all schools in the state and to Homeschool Organizations.
4. Attend various events to educate the teachers, administrators, and school boards about the Kansas' Largest Classroom program.
5. Solicit Kansas corporations to support with this program through funding and educational exhibits.
6. Increase the competitive and educational opportunities to high school and college students. The 2021 State Fair was the fourteenth year of the Scholastic Press Corps program, a component of Kansas' Largest Classroom. The Scholastic Press Corps program broadens the opportunities available to high school and college students, primarily in the areas of journalism, video, and photography, enabling them to participate in a "real time" internship competition.
7. Bring vendors into Education Center to provide relevant take home information.
8. Create more scheduled educational programming opportunities to bring groups in at specific times and help children feel more included in Fair contests.

OUTCOME MEASURES:

KANSAS LARGEST CLASSROOM OUTCOME	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Actual	FY23 Actual	FY24 Actuals	FY25 Estimated
Counties Represented	68%	70%	N/A	70%	55%	60%	70%

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School Districts (286 Possible)	46%	46.80%	N/A	45%	37%	41%	50%
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OUTPUT MEASURES:**OBJECTIVE #3:**

Kansas Largest Classroom	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Estimated
Number of Students	13,270	13,469	N/A	13,700	14,388	14,731	15,000
Number of Counties	71	73	N/A	75	55	63	75
Number of School Districts	135	137	N/A	140	105	115	140
Number of Pre-School Students *	113	115	N/A	115	12	110	125
Number of Elementary Students	2,829	2,871	N/A	2,900	4,104	4,180	4,300
Number of Jr./Middle School Students	2,480	2,517	N/A	2,500	3,345	3,152	3,500
Number of High School/College Students	7,003	7,108	N/A	7,200	8,210	8,043	8,500
Number of Home School Students	41	42	N/A	40	227	106	150
Number of Private School Students	804	816	N/A	825	1,380	1,284	1,500

Pre-School students are free, so it is difficult to count unless they come through the Little Red Schoolhouse.

To offer junior high and high school marching bands the opportunity to compete and visit the Kansas State Fair.

Strategies for Objective #3:

1. Invite all junior and senior high school bands across the state to compete.
2. Hire knowledgeable marching band judges.
3. Provide judge critique/comment forms and certificates to all participants.

OUTCOME MEASURES:

Marching Bands	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Estimated
Number of Bands	105	107	N/A	105	88	92	100
Number of Participants **	5,912	5,992	N/A	6,000	4,492	4,030	4,800
Number of Bands Invited	615	615	N/A	615	615	615	615

** Many bands are smaller than in the past due to budget restraints.

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COMPETITIVE EXHIBITS**GOAL:**

To serve as a marketing opportunity for commercial exhibitors, concessionaires, and state agencies while providing operating revenues for the agency.

OBJECTIVE #1:

To have 100% of available commercial exhibit booth spaces and outdoor areas rented, allowing past exhibitors to return as invited, and encouraging new businesses to participate.

Strategies for Objective #1:

1. Invite and contract with previous year's exhibitors to exhibit at the current Fair.
2. Fill vacated spaces from the waiting list of new applicants, making effort to avoid conflicting business, and to obtain a variety of new exhibitors.
3. Research adjustments to current space use to increase available commercial space and best use available of acreage and facilities.

OUTCOME MEASURES:

Exhibitors	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Actual	FY23 Actual	FY24 Estimate	FY24 Adj. Estimate
Percent of Returning Exhibitors	85%	87%	N/A	85%	85%	90%	85%
Percent of Occupied or Filled	100%	100%	N/A	100%	100%	100%	95%

OUTPUT MEASURES:

	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Actual	FY23 Actual	FY24 Estimate	FY24 Adj. Estimate
Number of Exhibitors/Concession Locations	1,205	1,205	N/A	1,200	1,205	1,205	1,166 **
Number of First Time Exhibitors	91	80	N/A	90	78	70	76
Number of Government Agencies	38	36	N/A	35	27	27	32
Number of New Application Requests	250	241	N/A	200	186	200	196

** 39 spaces were lost in 2023 because of the new Hutchinson Fire Station relocation.

NON-FAIR EVENTS:

Expand the non-Fair usage of the Fairgrounds by renting facilities throughout the year. The Fair strives to satisfy the public to encourage repeat business, and to utilize the facilities to the best possible advantage.

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OBJECTIVE #1:

The Fair will aggressively recruit new renters for the facilities and retain current users, working in tandem with the local Chamber and Convention and Visitors Bureau.

Strategies for Objective #1:

1. Attend trade shows and public events to inform potential renters of the facilities available on the Fairgrounds.
2. Advertise locally, area-wide for storage of vehicles, boats, campers, etc. in those buildings not suitable for year-around rental.
3. Direct mail marketing pieces to promote Fairgrounds facilities.
4. Try to secure regional, state, and national rallies and shows.
5. Provide each renter with an evaluation form requesting feedback.

OUTCOME MEASURES:

	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Actual	FY23 Actual	FY24 Estimate	FY25 Estimate
Number of Events	550	560	540	570	569	570	575
Number of Event Days	1400	1416	1438	1439	1423	1450	1450

OUTPUT MEASURES:

- Chamber and Convention & Visitors Bureau membership and role on advisory board to represent the Fair and promote and explore non-Fair rental and event opportunities:
- Through numerous speaking engagements, locally and statewide.
- In addition, members of the Fair staff are actively involved in various community organizations, including:
 - Hutchinson/Reno County Chamber of Commerce Agri-Business Committee
 - Greater Hutchinson Convention and Visitors Bureau Advisory Board
 - Representation with public library boards
 - Representation on school parent teacher organizations
 - Representation on school site councils
 - Multiple local civic organizations

OBJECTIVE #2:

Increase youth activities on the Fairgrounds during the non-Fair period.

Strategies for Objective #2:

1. Actively recruit junior livestock shows by attending breed association meetings.
2. Added a youth division to the Dairy Cattle open show and special Olympics showmanship to the Grand Drive show. Also added an open market beef show that brought back a number of youths from the first weekend cattle show to participate in the open show. Continue adding and growing shows that the youth are able to show in.

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OUTCOME MEASURES:

	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Adj. Estimate	FY23 Actual	FY24 Estimate
Number of Youth Livestock Shows/Activities	15	15	14	15	15	16	16

MAINTENANCE PROGRAM:**GOAL 1 - MAINTENANCE:**

To provide buildings and grounds that are convenient, safe, attractive, and accommodates patrons who attend the annual State Fair and Non-Fair events.

OBJECTIVE #1:

To prepare buildings prior to occupancy for Non-Fair events according to user needs.

Strategies for Objective #1:

1. To follow directions provided by event setup instructions issued by the Non-Fair Events Director, as requested by Renter.
2. To meet with user and Non-Fair Events Director at facility at ingress and egress to ensure that all utilities are in working order and all requirements have been met.
3. Provide each renter the opportunity to complete a customer satisfaction evaluation.

OBJECTIVE #2:

To provide a comfortable, convenient working environment for all employees.

Strategies for Objective #2:

1. Evaluate and respond to requests for improvements made by each department head, superintendent, and supervisors in their final Fair report.

GOAL 2 - MAINTENANCE:

To provide modern, safe, serviceable equipment for use by staff and residents through scheduled replacement of deteriorated equipment, and repair of serviceable equipment and rolling stock.

OBJECTIVE #1:

To replace vehicles or major equipment as they become unsafe, unserviceable, or obsolete with a minimum of one new or improved unit each year (includes vehicles, mowers, large equipment, and tractors).

Strategies for Objective #1:

1. Capital Outlay budget allows for purchase of moving equipment, desktop computers and vehicles.

GOAL 3 - MAINTENANCE:

To provide maintenance services to the State Fair with a dedicated, skilled staff and complemented with the use of inmate labor. Strive to become more efficient and rely less on outside contractors.

OBJECTIVE #1:

Maintain a good working relationship with the Hutchinson Correctional Facility to maintain the benefits to both parties of the inmate work program at the Kansas State Fairgrounds. Currently the program utilizes approximately 20 residents and 2 correctional officers. Expenses for the program (officers' salaries and benefits, inmate wages, gas, transportation, gloves, tools, etc.) are funded by the Kansas State Fair.

Strategies for Objective #1:

1. Use the residents for meaningful work, including, but not limited to painting, cleaning, mowing, carpentry work, and other maintenance type jobs.
2. Provide for rehabilitation needs of residents by assigning a skilled inmate to pair up with a full-time maintenance employee to assist residents in learning a trade.