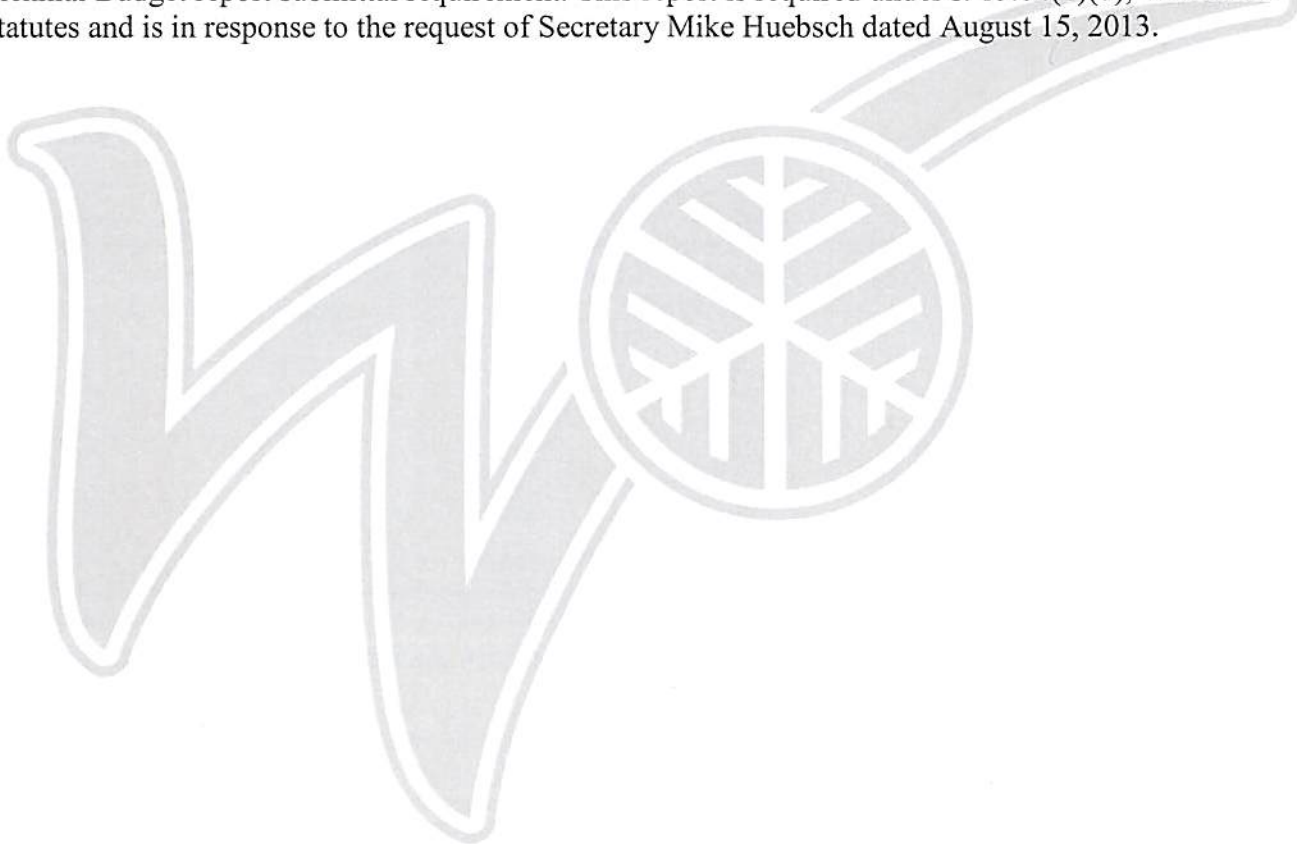




Date: October 15, 2013
To: Patrick Fuller
From: Robert Eberle
Subject: 2011 – 13 Biennial Budget Report

Please find attached the State Fair Park's 2011 and 2012 Annual reports in satisfaction of the 2011 – 13 Biennial Budget report submittal requirement. This report is required under s. 15.04(1)(d), Wisconsin Statutes and is in response to the request of Secretary Mike Huebsch dated August 15, 2013.





STATE FAIR PARK BOARD

AGENCY DESCRIPTION

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

MISSION

The mission of the board is to provide a year-round leading entertainment destination for agricultural, exhibition, entertainment, cultural and educational uses for purposes of enhancing economic and social benefits to the State of Wisconsin, its residents and visitors. This venue 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.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified to better reflect the agency's mission.

Program 1: State Fair Park

Goal: The board's priorities are to generate revenues that are sufficient to fund expenditures that are required to provide support for events and also fund grounds and building improvements and maintenance project costs. State Fair Park will continue to offer low-cost, high-quality facilities and grounds to produce the annual State Fair event and other activities and events including operations of the Youth Dormitory, RV Park, Exposition Center, Harvest Fair, Racing and events of other promoters held on the fairgrounds.

Objective/Activity: Implement strategies to maintain existing revenues and generate new revenues.

Objective/Activity: Implement strategies to manage expenditures.

Objective/Activity: Because unanticipated factors may lower or increase revenues and costs to a greater extent than could be anticipated, focus on managing operations to ensure expenditures do not exceed revenues.



PERFORMANCE MEASURES

FY10-11 AND FY11-12 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal FY10-11	Actual FY10-11	Goal FY11-12	Actual FY11-12
1.	Generate revenues	\$ 18,762,000	\$ 22,177,000	\$ 18,949,000	\$ 19,594,000
1.	Manage expenditures.	\$ 17,924,000	\$ 17,836,000	\$ 18,223,000	\$ 18,509,000
1.	Surplus/(Deficit)	\$ 838,000	\$ 4,341,000	\$ 726,000	\$ 1,085,000

Note: Based on fiscal year and includes Appropriation [1h/132] only. Goals reflect State Fair Park internal budgets. Actual results for FY10-11 include special non-recurring events. Actual FY11-12 expenditures include a full year of Exposition Center debt service.

FY12-13, FY13-14 AND FY14-15 GOALS

Prog. No.	Performance Measure	Goal FY12-13	GOAL FY13-14	Goal FY14-15
1.	Generate revenues.	\$ 19,139,000	\$ 19,300,000	\$ 19,400,000
1.	Manage expenditures.	\$ 18,323,000	\$ 19,100,000	\$ 19,200,000
1.	Surplus/(Deficit)	\$ 816,000	\$ 200,000	\$ 200,000

Note: Based on fiscal year and includes appropriation [1h/132] only. The FY12-13 Goal includes the changes in revenue and expenditure reporting due to the new ride and amusement area at the annual Fair event. Debt service was also estimated to be higher than the actual paid in FY11-12 for all years.

Wisconsin State Fair Park 2011 Activity Report

WISCONSIN STATE FAIR PARK

Intro (Business office provide)

WISCONSIN EXPOSITION CENTER

The Wisconsin Exposition Center has nearly 200,000 gross square feet of exhibition space which makes it one of Wisconsin's largest exhibit facilities. With adaptable exhibit and meeting room space, pre-function areas, catering services and ample parking, the Wisconsin Exposition Center is one of the most desirable locations for consumer and trade shows. A wide assortment of shows filled the event calendar in 2011, with approximately 40 days of events welcoming 250,000 people. Some of the events included the Milwaukee Boat Show, TrainFest, Islamic prayer gatherings, Realtors Home and Garden Show, NARI Spring Home Improvement Show, Great Lakes Pet Expo, BizTech Conference-Expo, The Milwaukee Journal Sentinel Sports Show, Holiday Folk Fair and others.

TOMMY G. THOMPSON YOUTH CENTER

The Tommy G. Thompson Youth Center is capable of hosting a multitude of events including banquets, meetings and youth athletics, while also providing dormitory housing. Three classrooms, two banquet rooms that can be combined into one large room, a multi-purpose space and an expansive lobby are all located on the first floor of the facility. Catering services are available with a full commercial kitchen on site. Blood drives, public hearings, clothing sales, farmers markets, dances, luncheons, health clinics, training sessions, meetings, and State Fair Park board meetings are a sampling of events hosted in the Youth Center. The Youth Center welcomed approximately 30,000 guests to the various events that it hosted in '11.

In addition, the building's four upper floors hold 108 dormitory rooms each with an average of six bunk beds, providing room for twelve youth or six adults per room. The Fair Park's business offices are located on the lower level of the facility. Among those using the dormitory in 2011 were 1,100 youth exhibitors and chaperones during the Wisconsin State Fair, 4-H horse Show participants. There were approximately 8,000 guests that stayed in the dorm rooms in 2011.

THE MILWAUKEE MILE

The Milwaukee Mile hosted everything IRL races to multiple driving schools, tire testing, car clubs, trainings and community events on 55 days in 2011. In conjunction with major races much of the Central Mall and adjacent facilities were utilized providing an improved atmosphere for race attendees. In addition to major races, the track welcomed charitable walks, Sports Car Club of America events, the City of West Allis July 4 Fireworks Celebration, a Vintage Indy Car race, trainings for both the Milwaukee County Sheriff and Milwaukee Police Departments, and, of course, the track was the site of the Main Stage and event parking during the Wisconsin State Fair. There were approximately 100,000 people that attended events at the Mile.

WISCONSIN PRODUCTS PAVILION

As a clear span building with no columns or obstructions, the Wisconsin Products Pavilion is a large, versatile rental facility offering more than 31,500 square feet. Pin Ball Auctions, a dance, foot race check in, a Winter Pow Wow, Rummage-A-Rama and a Muskie Expo are among the diverse activities held in the building during the year. This facility was rented for 40 days in 2011, with approximately 30,000 people attending events in the Wisconsin Products Pavilion.

NON-FAIR EVENTS

The facilities at State Fair Park are rented for events throughout the year. Indoor and outdoor facilities host a multitude of diverse activities including meetings and events such as Mexican Rodeos, Rummage-A-Rama, Greek Fest, Motorcycle Rallies and Wednesday Night Live. Facilities are also rented for storage. The number of available facilities at the 190-acre Fair Park allows for multiple events to take place simultaneously

NORTH PARKING LOT

Located along I-94, the North Lot is 301,000 square feet. In 2011, multiple events were held in the flexible, multipurpose area of the Fair Park. Greek Fest, Halloween Express, Driving Dynamics, behind the wheel training, motorcycle training, hot tub and spa sales, boat sales and Summerfest parking were all events that occurred in 2011. In total, the North Lot hosted events on 150 days and there were approximately 40,000 people who attended those events.

COUSINS SUBS® AMPHITHEATER

The amphitheater provides the opportunity for smaller music and staged events, speeches or rallies. This venue includes a covered stage and open-air bleacher seating. Small garage bays surround the area allowing for a bazaar or marketplace atmosphere or may be used for information distribution. The stage and surrounding area was predominantly used for State Fair and Harvest Fair entertainment.

BUDWEISER PAVILION

Operated by Beechwood Distributing with ancillary services providing via State Fair Park, the Budweiser Pavilion hosts Wednesday Night Live each Wednesday in June and July. The event is free to the public and features live entertainment. Cleaning and security services are contracted through the Fair Park. In 2011, there were nine nights of Wednesday Night Live, which had an approximate attendance of 19,000 people. There were 20 events that occurred in the Budweiser Pavilion.

AG VILLAGE

The Fair Park's extensive Ag Village is programmed with more than agriculture activities outside of the Fair. A bi-level Livestock Barn, three single-level Livestock Barns, the Rabbit and Poultry Palace, Swine Barn and Sheep & Goat Barn, Discovery Barnyard, Animal Care Building and a Lower Livestock Barn are all located within Ag Village. A

sampling of activities that occurred in Ag Village in 2011 are World Beef Expo, rodeos, Mexican dances and several horse and livestock shows. In the winter, the facilities are primarily used for rental storage by outside organizations such as golf cart suppliers, boats and a wreath production company. In total, the Ag Village hosted events on 34 days with approximately 12,000 people and was rented for 150 days over the winter months

OTHER FACILITIES

Additional facilities include the Natural Resources Park, Horticulture Building, the Original Cream Puff Pavilion, Central Mall and the Mall Area.

In the weeks leading up to and during the Wisconsin State Fair all of these facilities are bustling with activity in preparation for the annual Fair and, of course, the Original Cream Puff Pavilion houses the extensive bakery operation that produces Cream Puffs for the Fair.

The Horticulture Building is utilized for staging and storage for events. Central Mall and the Mall Area are in full use during Harvest Fair, as parking and seating space for events such as Wednesday Night Live, and on occasion events such as this year's Snowmobile Swap and the Spirit Mission Festival. The Original Cream Puff Pavilion was utilized for Haunt Fest, utilized as a staging area for Harvest Fair, Autism Speaks Walk/Run, and a Golf Show. These facilities were rented for approximately 100 event days in 2011, with approximately 60,000 people attending those events.

RV PARK

Wisconsin's only year-round RV Park is located on the northeast corner of the Fair Park near 76th Street. With reservations each of the 365-days of the year, the RV Park has a capacity of 120 sites. There are two types of sites available – full-service and electric only. There are 70 full-service hook-ups (electrical, sewer, and water) and 50 electric only. There is a propane filling station as well as shower facilities, indoor restrooms, a sanitary station, coin laundry and a common potable water station. The RV Park offers winter storage rental from September through April for a nominal monthly fee. In 2011, there were rentals each of the 365 days of the year with 2,254 reservations and over 6,500 people staying at the RV Park



2012 EBMS REPORT: YEAR IN REVIEW

EVENT SERVICES DEPARTMENT

- EVENT DATA
- BOOKED SPACE DATA
- SALES DATA
- MISC DATA & PHOTOS



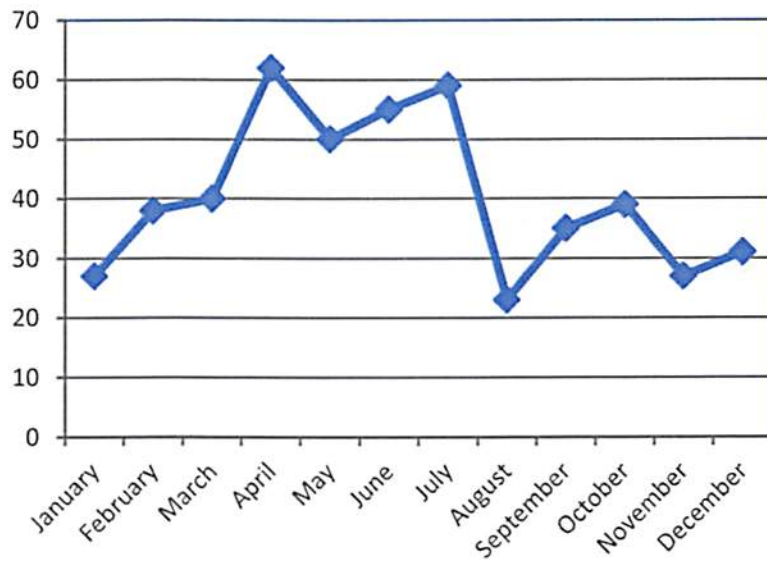
2012 EVENT DATA HIGHLIGHTS

- **Most Frequently Booked Class:**
 - Government (252 Events)
 - Corporate (135 Events)
- **Most Frequently Booked Category:**
 - Local (263 Events)
 - Internal (189 Events)
- **Most Frequently Booked Type:**
 - Meetings (141)
 - Internal (129)
 - Consumer Show (68)
- **Highest Number of Events per Month:**
 - April (62 Events)
 - July (59 Events)
- **Manager with Most # of Events:**
 - Mike Wanta (153 Events)

2012 EVENT DATA

of Events Per Month

January	27
February	38
March	40
April	62
May	50
June	55
July	59
August	23
September	35
October	39
November	27
December	31
TOTAL	486



of Events Per Class

Governmental	252
Corporate	135
Association	49
Educational	18
Public Consumer	13
Non-Profit	13
Religious	3
Fraternal	1
Social	1

of Events Per Category

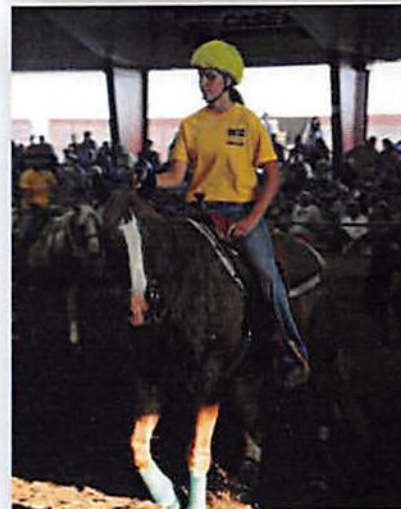
Local	263
Internal	189
Regional	18
National	12
International	4



2012 EVENT DATA

Events Per Type

Meeting	141
Internal	129
Consumer Show	68
Public Service	34
Automobile	34
Social Function	21
Sporting Event	12
Festival	12
Storage	10
Fundraiser	7
Conference	4
Overnight Accommodations	4
Livestock	3
Equestrian	3
Trade Show	2
Convention	2
Total	486

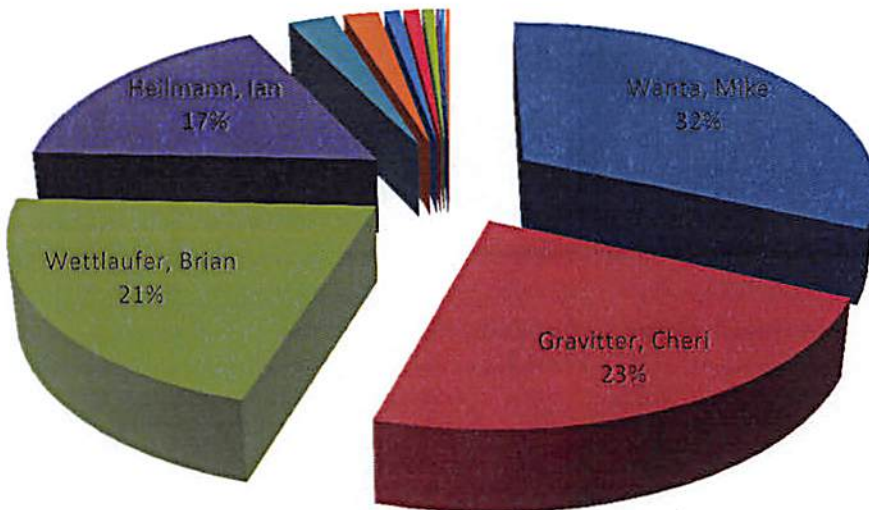


2012 EVENT DATA

Events Per Event Manager

EVENT MANAGER	# OF EVENTS
Wanta, Mike	153
Gravitter, Cheri	110
Wettlaufer, Brian	102
Heilmann, Ian	82
Jacobson, Jeff	12
Heffron, Adam	9
Eide, Tom	4
Cafe, Laurie A.	4
Puente, Jennifer	3
Hedden, Dave	1
Hedden, Pat	1
Frenette, Rick	1

*Events are distributed as equally as possible to managers based on size of event, workload, and availability



2012 BOOKED SPACE HIGHLIGHTS

- Booked Space Rented Most # of Days:
 - North Lot 4 = 213 Days
 - Expo Hall B = 189 Days
 - Bi-Level Barn Lower Level = 186 Days
 - North Lot 2 = 185 Days
 - Sheep & Goat Barn = 164 Days
 - Expo Hall A = 144 Days
 - Bi-Level Barn Upper Level = 136 Days
 - Coliseum = 128 Days
 - Youth Center Meeting Room 5 = 125 Days

BOOKED DAYS BY SPACE: EXPOSITION CENTER

2012

EXPO CENTER	BOOKED DAYS
WEC - Exhibit Hall A	144
WEC - Exhibit Hall B	189
WEC - Exhibit Hall C	134
WEC - Meeting Room 1	106
WEC - Meeting Room 2	84
WEC - Meeting Room 3	81
WEC - Meeting Room 4	92
WEC - Board Room 1	67
WEC - Board Room 2	30
WEC - Lobby A	27
WEC - Lobby B	5
WEC - Lobby C	4
WEC - North Terrace	7
WEC - Prefunction Area 2nd Floor	2

*Does not include 50 days the Entire Fair Park was reserved

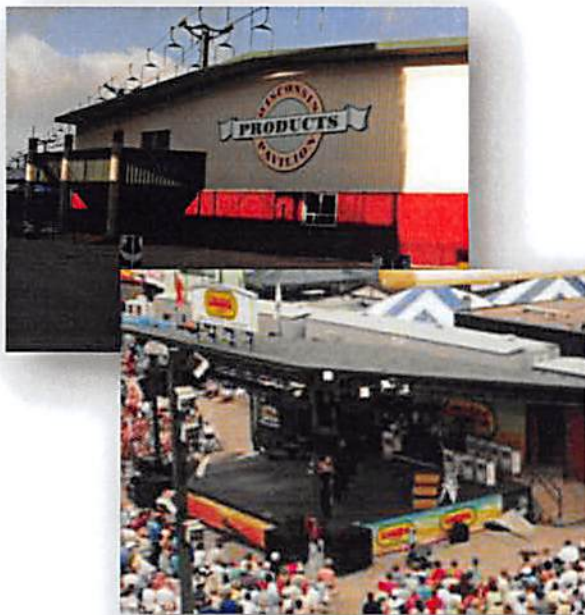


BOOKED DAYS BY SPACE: SPECIALTY RENTALS

2012

SPECIALTY RENTALS	BOOKED DAYS
Products Pavilion	83
The Original Cream Puff Pavilion	76
Natural Resource Park	21
Central Mall	20
The Amphitheater	13
Budweiser Pavilion	9
Horticulture Building	8
Saz's Miller High Life Pavilion	2
North Point	3
US Cellular Main Gate	2
Main Gate Ticket Box Office	13
West Ticket Box Office	10
Grounds Department Training Room	28

*Does not include 50 days the Entire Fair Park was reserved



BOOKED DAYS BY SPACE: YOUTH CENTER & AG BUILDINGS

2012

YOUTH CENTER	BOOKED DAYS
TGT - Lobby	64
TGT - Meeting Room 1	64
TGT - Meeting Room 2	50
TGT - Meeting Room 3	54
TGT - Meeting Room 4	78
TGT - Meeting Room 5	125
TGT - Multipurpose Room	75
TGT - Patio	8
TGT - Rec Room	3
TGT - Kitchen	7

*Does not include 50 days the Entire Fair Park was reserved



AG BUILDINGS	BOOKED DAYS
Bi-Level Livestock Barn - Lower Level	186
Bi-Level Livestock Barn - Upper Level	136
Coliseum	128
Dairy Cattle Barn	40
Dressage Area	4
Livestock Barn 1 (East) #841	16
Livestock Barn 2 (Center) #842	16
Livestock Barn 3 (West) #843	25
Milking Parlor	1
Poultry & Rabbit Palace	23
Sheep & Goat Barn	164
Swine Barn	119
Warm Up Ring	13
Animal Care Building	1

*Does not include 50 days the Entire Fair Park was reserved



BOOKED DAYS BY SPACE: MILWAUKEE MILE & PARKING LOTS

2012

MILWAUKEE MILE	BOOKED DAYS
Milwaukee Mile Speedway & Road Course (auto events)	42
MM - Grandstands	13
MM - Infield	56
MM - Peck Media Center	72
MM - Press Box	19
MM - Road Course (non-auto events)	49
MM - Speedway (non auto events)	8
MM - Track & Pit	23

*Does not include 50 days the Entire Fair Park was reserved



PARKING LOTS	BOOKED DAYS
Amerigas Lot Z	55
East Lot 1	1
East Lot 2 / Dressage Area	7
East Lot 3	1
North Lot 1	22
North Lot 2	185
North Lot 3	43
North Lot 4	213
North Lot 5	89
North Lot 6	74
South Lot 2	1
South Lot 3	5
West Lot 2	2

*Does not include 50 days the Entire Fair Park was reserved

BOOKED DAYS BY SPACE: BY DAY OF WEEK

Week Day	Booked
Saturday	810
Friday	807
Thursday	784
Wednesday	749
Sunday	677
Tuesday	672
Monday	621

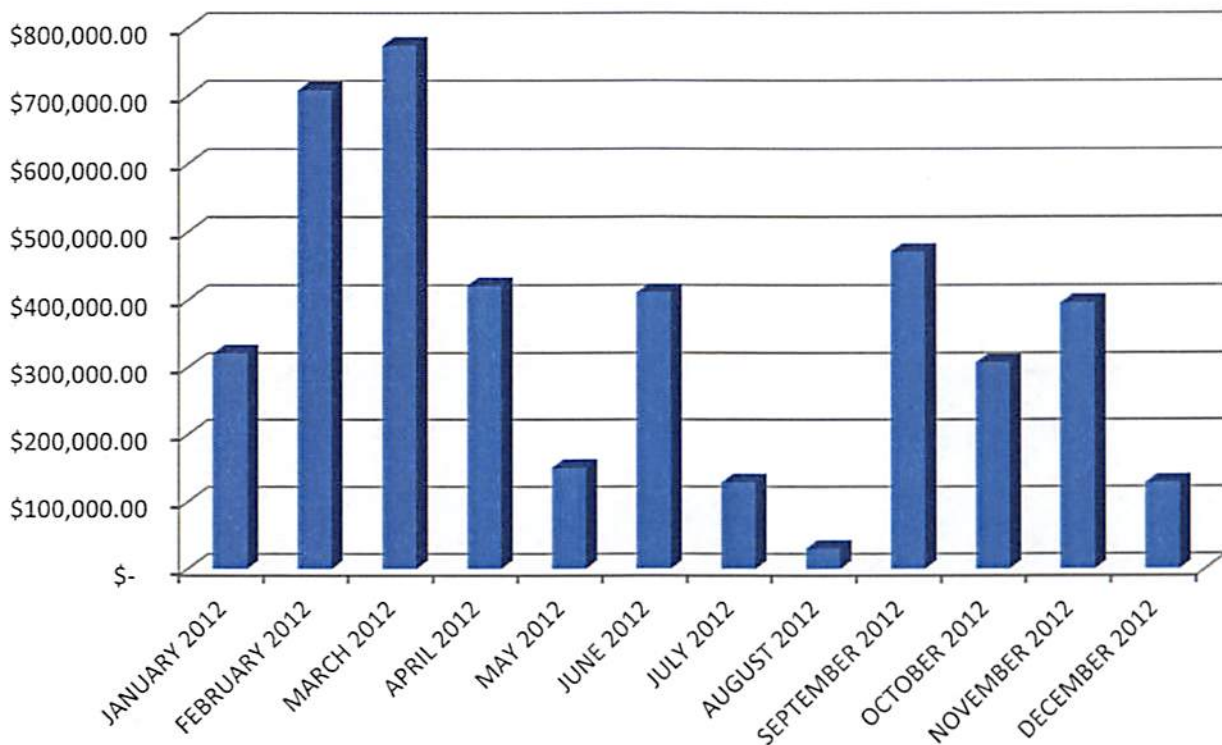


2012 SALES HIGHLIGHTS

- Highest Grossing Sales Months:
 - March = \$774,280
 - February = \$708,467
- Highest Grossing Departments:
 - Booking (50% of sales)
 - Parking (10% of sales)
 - Concessions (9% of sales)
- Parking = \$426,254 in 2012
- Generated ~ \$65,550 more in sales in September 2012 vs. September 2011 according to EBMS

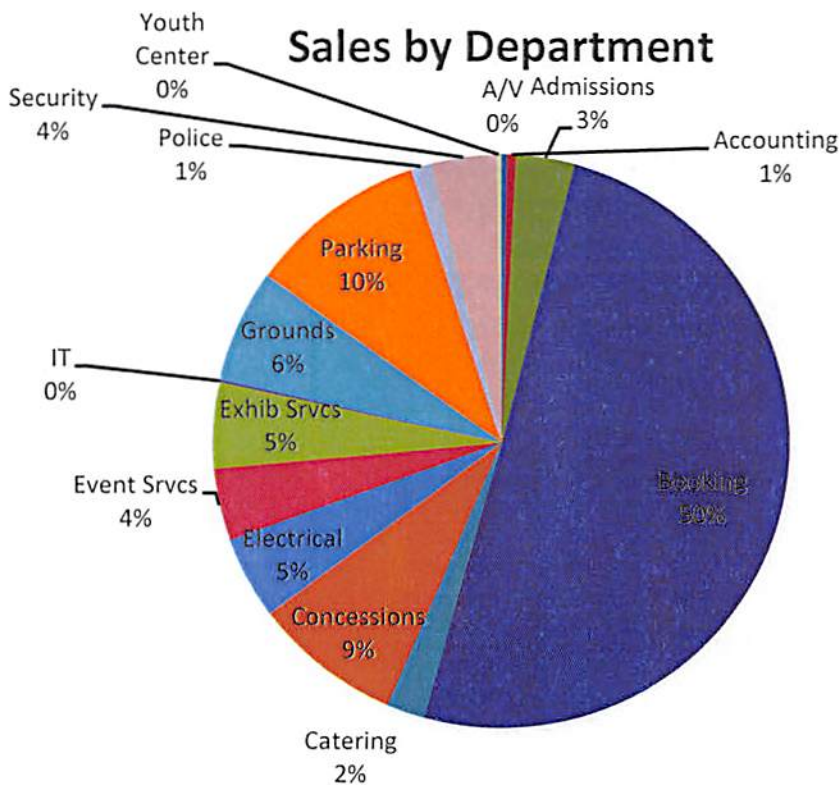
2012 EVENT SALES BY MONTH

JANUARY	\$	321,905
FEBRUARY	\$	708,467
MARCH	\$	774,280
APRIL	\$	421,602
MAY	\$	150,941
JUNE	\$	411,713
JULY	\$	128,429
AUGUST	\$	30,481
SEPTEMBER	\$	471,133
OCTOBER	\$	307,554
NOVEMBER	\$	396,014
DECEMBER	\$	128,292
TOTALS \$		4,250,811



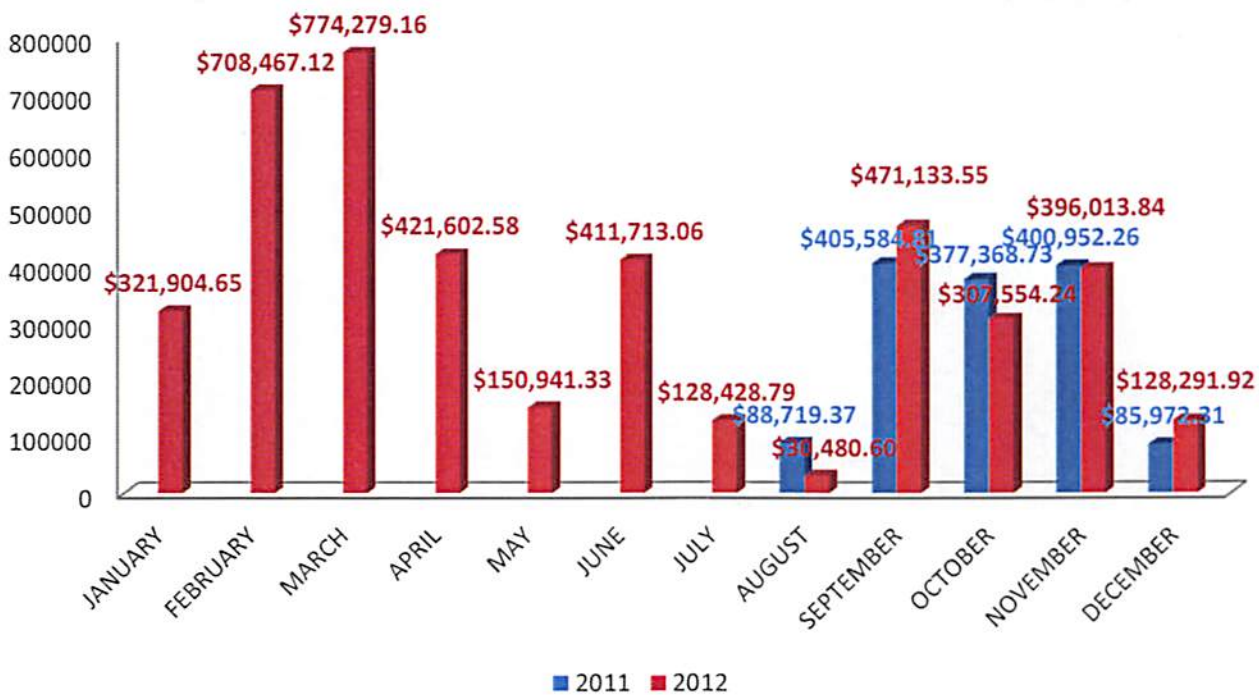
2012 EVENT SALES BY DEPT.

A/V	\$ 13,220
Accounting	\$ 21,348
Admissions	\$ 139,287
Booking	\$ 2,136,497
Catering	\$ 89,801
Concessions	\$ 355,306
Electrical	\$ 198,584
Event Svcs	\$ 173,760
Exhib Svcs	\$ 205,559
IT	\$ 6,218
Grounds	\$ 269,528
Parking	\$ 426,254
Police	\$ 49,017
Security	\$ 154,555
Youth Center	\$ 11,878
TOTALS	\$ 4,250,811



YEAR OVER YEAR COMPARISON

	2011	2012
JANUARY	No data in EBMS	\$ 321,905
FEBRUARY	No data in EBMS	\$ 708,467
MARCH	No data in EBMS	\$ 774,279
APRIL	No data in EBMS	\$ 421,603
MAY	No data in EBMS	\$ 150,941
JUNE	No data in EBMS	\$ 411,713
JULY	No data in EBMS	\$ 128,429
AUGUST	\$ 88,720	\$ 30,481
SEPTEMBER	\$ 405,584.81	\$ 471,134
OCTOBER	\$ 377,368.73	\$ 307,555
NOVEMBER	\$ 400,952.26	\$ 396,014
DECEMBER	\$ 85,972.31	\$ 128,292
		\$ 4,250,811



MISC FUN FACTS

2012 RESOURCES RENTED

- 11,983 Chairs, plastic folded
- 3,088 Tables, bare, 30"x96"
- 30 Light Towers
- 118 Stanchions
- 400 Wood Risers
- 4,965 Youth Center Chairs, black stack
- 616 Picnic Tables
- 823 20amp 120V Electric
- 2 Wheel Barrow Rentals
- 18 Bleachers
- 823 Electricians Hours
- 77 Park Benches, Redwood
- 77 Pipe & Drapes 8' high burgundy

EVENT PHOTOS

