

WISCONSIN



STATE FAIR PARK

DATE: October 15, 2021

TO: Edward Blazel, Chief Clerk of the Assembly
c/o Julie Martyn, Assembly Journal Clerk

FROM: Kathleen O'Leary, Chief Executive Officer/Executive Director

SUBJECT: Wisconsin State Fair Park FY19-21 Biennial Report Submission

Attached please find Wisconsin State Fair Park's FY19-21 Biennial Report Submission as required under s. 15.04(1)(d).

The report includes a review of the following:

- Overview of the agency and management, including its mission statement
- Information on State Fair Park's flexible work schedules
- Performance of State Fair Park during FY19-21, including details on both the Wisconsin State Fair and non-fair events.
- Program goals, objectives and policy direction as outlined in the 2021-23 Executive Budget

We encourage readers to reference the Wisconsin State Fair Park website at WiStateFair.com for more information on the annual Wisconsin State Fair and events at Wisconsin State Fair Park. Several links are also included in the Biennial Report.



WISCONSIN STATE FAIR PARK BIENNIAL REPORT FY19-21

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INTRODUCTION/AGENCY OVERVIEW



[State Fair Park](#) is a year-round entertainment venue that hosts activities, events, meetings and more. Home to the Exposition Center, Tommy G. Thompson Youth Center, Milwaukee Mile Speedway, Wisconsin Products Pavilion and several other facilities, hundreds of events are typically held at the Fair Park each year, including the annual Wisconsin State Fair, presented by U.S. Cellular. Prior to 2020, Wisconsin State Fair attendance exceeded one million for seven consecutive years.

In 2020 the Wisconsin State Fair was canceled for the first time in 75 years. More than 130 other events typically held at Wisconsin State Fair Park were canceled in the FY19-21 due to the COVID-19 pandemic that began in March of 2020. As you will see in the following report, the State Fair Park Board and staff made significant adjustments in expenditures, staffing and more to ensure the viability of State Fair Park in the future. The goal was to stay true to the mission statements below, despite the financial challenges brought on by the pandemic considering that State Fair Park is a primarily Program Revenue funded agency and hundreds of events that generate revenue for the agency were canceled during FY19-21

MISSION STATEMENTS

WISCONSIN STATE FAIR PARK:

Provide a leading year-round event and entertainment venue for agricultural, exhibition, sports, entertainment, cultural and educational use, providing positive economic impact to the state of Wisconsin and social benefits to its residents and visitors, ultimately moving the state FORWARD.

WISCONSIN STATE FAIR:

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

WISCONSIN STATE FAIR PARK BOARD OF DIRECTORS

The [Wisconsin State Fair Park Board of Directors](#) includes seven members appointed by the Governor, with the advice and consent of the Senate. It also includes four state legislators, the Secretary of the Department of Tourism and the Secretary of the Department of Agriculture, Trade and Consumer Protection. The Board is directed to oversee the Fair Park, set policy and appoint an Executive Director/Chief Executive Officer to supervise the staff and manage the operations of the 200 acres for the annual 11-day State Fair, Harvest Fair, and multiple regional and local events on a year-round basis.

The chart below outlines the board structure at the close of the FY19-21 biennium. Earlier in the biennium Secretary Romanski was preceded by Secretary Brad Pfaff and Secretary Sayers was preceded by Secretary Meaney. Representative JoCasta Zamarripa also served on the board prior to her departure from the State Assembly.

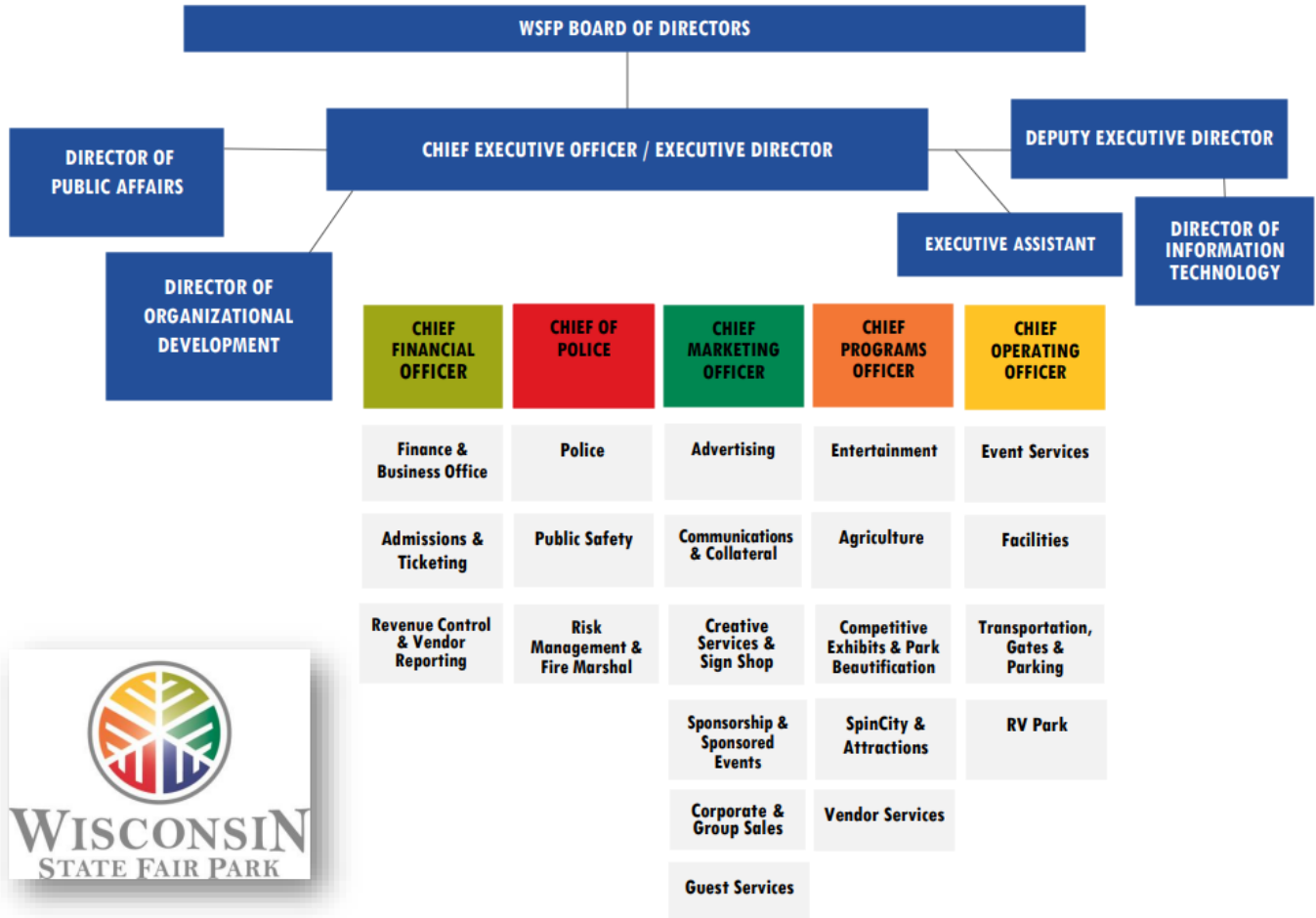
Wisconsin State Fair Park Board

BUSINESS REPRESENTATIVES			FIRST APPOINTED – CURRENT TERM
1.	John Yingling, Chair	General Business Representative	02/25/2011 – 05/01/2025
2.	Susan Crane, Vice Chair	General Business Representative	12/06/2004 – 05/01/2023
3.	Jayne Buttke, Secretary	General Business Representative	06/14/2017 – 05/01/2026
4.	Dan Devine	West Allis Resident, Mayor	01/20/2009 – 05/01/2024
5.	Kelly Grebe	General Business Representative	03/16/2018 – 05/01/2025
6.	Becky Merwin	Agriculture Business Representative	01/11/2018 – 05/01/2022
7.	Paul Ziehler	Technology Business Representative	06/25/2019 – 05/01/2024
LEGISLATORS			FIRST APPOINTED – CURRENT TERM
8.	Tim Carpenter	Senate – Democrat	02/22/2013 – 12/31/2022
9.	Alberta Darling	Senate – Republican	01/19/2021 – 12/31/2022
10.	Robyn Vining	Assembly – Democrat	01/08/2021 – 12/21/2022
11.	Amy Loudenbeck	Assembly – Republican	04/01/2018 – 12/31/2022
STATE AGENCY OFFICIALS			FIRST APPOINTED – CURRENT TERM
12.	Randy Romanski	Secretary-Designee, DATCP	11/08/2019 – Indefinite
13.	Anne Sayers	Acting Secretary, Department of Tourism	12/13/2020 – Indefinite

STATE FAIR PARK MANAGEMENT AND ORGANIZATION STRUCTURE

Kathleen O’Leary proudly lead the staff of Wisconsin State Fair Park from October of 2016 through October of 2021. She announced her retirement following the 2021 Wisconsin State Fair after serving the State of Wisconsin for 24 years in various positions at State Fair Park, including Director of Marketing and Sponsorships, Chief Operating Officer and Interim CEO prior to being appointed CEO/Executive Director by the board of directors.

The organization chart below shows the staff structure of the agency during FY19-21.



STATEMENT ON FLEXIBLE WORK SCHEDULES

State Fair Park recognizes the need for and value of creating flexible work schedule options to its employees when such schedules are consistent with effective and efficient operations of the agency. A traditional full-time work pattern does not always meet the needs of our employees or our operation for various reasons, therefore WSFP is committed to providing alternative work schedules whenever possible. All department supervisors are directed to approve flexible and alternative work schedules when operationally feasible.

WSFP has 47 FTE employees, as well as many LTE employees who work year-round. Official posted office hours are 8:00 am – 4:30 pm Monday through Friday, however staff can choose their start times within a 2-hour range starting between 7:00 and 9:00 am and ending between 3:30 and 5:30 pm for a majority of the year. Leading up to, and during, the annual Wisconsin State Fair, many employees work extended hours. During other events taking place at the Fair Park in the evenings and on weekends various staff members also need to be present. There are also year-round operational needs that require second and third shift schedules, including police, public safety and facilities (snow removal, etc.)

Staff with positive performance reviews may be able to work one day per week from a remote location if their position is conducive to doing so. Due to the nature of WSFP's mission and peak event season, this option may be limited to off-season months, primarily October – May. In addition to alternative work schedules, WSFP also encourages the use and promotion of short-term alternative schedule or work patterns to meet employees' unique needs/situation when recovering from an illness, family medical leave, etc.

As the COVID-19 pandemic began in March of 2020, State Fair Park made significant adjustments to its remote work policies, as all agencies did. Management followed all recommendations set forth by the Department of Administration, and all but essential employees worked remotely through the spring of 2021. Staff began returning to the office as preparations for the 2021 Wisconsin State Fair necessitated, however flexibility and alternative work schedules continued as needed based on individual needs.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: State Fair Park

Goals:

As a Program Revenue funded agency, the State Fair Park board's priority is to generate revenue sufficient to fund the expenditures required to produce and promote events at State Fair Park and show a surplus at year end. State Fair Park strives to maintain current revenue, generate new revenue streams and manage expenses while offering high-quality facilities for the annual State Fair and Harvest Fair, as well as other events that take place at Wisconsin State Fair Park year-round.

Prior to 2020's cancellation due to the COVID-19 pandemic, the Wisconsin State Fair welcomed more than one million guests for seven consecutive years, which generates the majority of the agency's annual program revenue and continually showed a significant surplus over estimated projections. In addition to the revenue generated from the annual Wisconsin State Fair and the annual Harvest Fair, revenue is generated by leasing facilities to event producers and promoters year-round.

While revenue in FY19-20 was not significantly impacted by the pandemic, the impact seen in FY20-21 was tremendous. However, in April 2020, Gov. Evers announced the construction of the Wisconsin State Fair Park ACF as a critical extension of Wisconsin healthcare systems across our state. The U.S. Army Corps of Engineers worked with Gilbane Milwaukee and several Wisconsin sub-contractors to construct the facility. The ACF was part of a continuum of care provided to Wisconsin residents in response to the pandemic. Funding for the ACF came from the surge reserve fund set aside by Gov. Evers to ensure the ability of Wisconsin hospital systems and communities to handle COVID-19 cases.

WSFP leadership is extremely mindful of keeping expenditures in line with revenues. Maintenance of, and improvements to, our 127-year-old grounds and aging buildings is a primary initiative. Staff continues to work closely with DOA and DFDM to plan for much needed infrastructure and capital projects.

The objectives and activities outlined in the FY17-19 Biennium were as follows:

- **Objective/Activity:** Implement strategies to maintain existing and generate new revenues.
- **Objective/Activity:** Implement strategies to manage expenditures.
- **Objective/Activity:** Due to unforeseen factors that 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

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Generate revenues.	\$23,750,000	\$24,956,138	\$23,850,000	\$22,931,225
1.	Manage expenditures.	\$23,250,000	\$23,339,616	\$23,350,000	\$20,051,695
1.	Surplus/(Deficit).	\$500,000	\$1,616,522	\$500,000	\$2,879,530

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

The goals and recommendations outlined in the FY21-23 Executive Budget were as follows:

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021 ¹	Goal 2022	Goal 2023
1.	Generate revenues.	\$12,720,000	\$24,840,000	\$25,041,020
1.	Manage expenditures.	\$12,620,000	\$24,740,000	\$24,941,020
1.	Surplus/(Deficit).	\$100,000	\$100,000	\$100,000

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

¹Goals for 2021 were reduced due to the cancellation of the State Fair.

GOVERNOR'S BUDGET RECOMMENDATIONS

- Administrative Rule Promulgation Authority
- Alcohol Retail Permits at State Fair Park
- Debt Service Re-estimate
- Standard Budget Adjustments

FY19-20 FINANCIAL REPORT

Wisconsin State Fair Park - FY 2019-2020						
Year-to-Date - June						
	Budgeted Amount	Actual Amount	Variance Over/(Under)	Var %	FULL YEAR BUDGET	
Revenues:						
By Event:						
State Fair	\$ 21,705,000	18,470,859	\$ (3,234,141)	-15%	\$	21,705,000
Promoter Events	4,465,000	6,443,631	1,978,631	44%		4,465,000
RV Park	680,000	633,389	(46,611)	-7%		680,000
Harvest Fair	290,000	327,645	37,645	13%		290,000
Race Track	190,000	110,764	(79,236)	-42%		190,000
Building Sales		284,985	284,985			
Total Revenues	27,330,000	26,271,273	(1,058,727)	-4%		27,330,000
By Type:						
Admissions	11,000,000	9,174,989	(1,825,011)	-17%		11,000,000
Building and Space Rentals	4,750,000	5,804,257	1,054,257	22%		4,750,000
Food and Beverage	5,825,000	6,509,649	684,649	12%		5,825,000
Business Partnership	2,600,000	1,632,301	(967,699)	-37%		2,600,000
Purchased Services	1,525,000	1,400,432	(124,568)	-8%		1,525,000
Parking	1,480,000	1,419,760	(60,240)	-4%		1,480,000
Other	150,000	329,885	179,885	120%		150,000
Total Revenues	27,330,000	26,271,273	(1,058,727)	-4%		27,330,000
Expenditures:						
Admin/Admissions	5,203,500	4,828,956	(374,544)	-7%	\$	5,203,500
Police/Public Safety	2,345,000	2,416,816	71,816	3%		2,345,000
Entertainment	3,011,000	3,003,632	(7,368)	0%		3,011,000
Marketing/Communications	1,950,000	1,802,414	(147,586)	-8%		1,950,000
Agriculture	1,666,500	1,720,461	53,961	3%		1,666,500
Vendor/Exhibitor	1,525,000	1,513,473	(11,527)	-1%		1,525,000
Event Services	3,855,000	3,855,389	389	0%		3,855,000
* Approved Oper Projects		103,731	103,731			
Total Operating Expenditures	24,030,000	23,391,743	(638,257)	-3%	\$	24,030,000
Operating Surplus/(Shortfall)	\$ 3,300,000	\$ 2,879,531	\$ (420,469)	-13%	\$	3,300,000
Reserves:						
Reserve Account - Begin Year		\$ 4,130,225				
Operating Surplus/Shortfall (above)		\$ 2,879,531				
Board Approved Capital Projects		\$ (457,221)				
Less: Debt Service Payments		\$ (3,340,308)				
Reserve Account - End Year		\$ 3,212,227				

FY20-21 FINANCIAL REPORT

Wisconsin State Fair Park - FY 2020-2021						
	Year-to-Date - June				FULL YEAR BUDGET	
	Budgeted Amount	Actual Amount	Variance Over/(Under)	Var %		
Revenues:						
By Event:						
State Fair	\$ 5,520,000	\$ 3,308,944	\$ (2,211,056)		\$ 5,520,000	
Promoter Events/Expo	6,920,440	10,988,325	4,067,885	59%	6,920,440	
Harvest Fair/Special Events	820,000	952,724	132,724		820,000	
RV Park	500,000	713,301	213,301	43%	500,000	
Race Track Events	80,000	220,843	140,843		80,000	
Total Revenues	13,840,440	16,184,137	2,343,697	17%	13,840,440	
By Type:						
Admissions	4,520,000	2,635,489	(1,884,511)		4,520,000	
Building and Space Rentals	7,170,440	9,767,972	2,597,532	36%	7,170,440	
Food and Beverage	900,000	864,053	(35,947)	-4%	900,000	
Business Partnership	700,000	862,851	162,851	23%	700,000	
Purchased Services	500,000	1,949,785	1,449,785	290%	500,000	
Parking	50,000	102,718	52,718	105%	50,000	
Other		1,269	1,269			
Total Revenues	13,840,440	16,184,137	2,343,697	17%	13,840,440	
Expenditures:						
Admin/Admissions	\$ 4,298,000	3,777,238	(520,762)	-12%	\$ 4,298,000	
Police/Public Safety	1,150,000	1,212,285	62,285	5%	1,150,000	
Entertainment	153,000	354,973	201,973	132%	153,000	
Marketing/Communications	1,319,000	1,238,543	(80,457)	-6%	1,319,000	
Agriculture	562,000	454,609	(107,391)	-19%	562,000	
Facilities	2,939,000	2,808,018	(130,982)	-4%	2,939,000	
Vendor/Exhibitor	624,000	557,330	(66,670)	-11%	624,000	
Event Services	1,575,000	2,106,236	531,236	34%	1,575,000	
Total Operating Expenditures	12,620,000	12,509,232	(110,768)	-1%	\$ 12,620,000	
Operating Surplus/(Shortfall)	\$ 1,220,440	\$ 3,674,905	\$ 2,454,465		\$ 1,220,440	
Reserves:						
Reserve Account - Begin Year		\$ 3,212,227				
Operating Surplus/Shortfall (above)		\$ 3,674,905				
Less: Debt Service Payments		\$ (3,090,301)				
Reserve Account - End Year		\$ 3,796,831				

FY19-20 WISCONSIN STATE FAIR REPORT (EVENT DATES AUGUST 1-11, 2019)



The 2019 Wisconsin State Fair was a success in terms not only of attendance, but also revenue. We are proud to announce that a record-breaking 1,130,572 people attended the 2019 Wisconsin State Fair! From the start of our holiday sales through the end of the Fair, the admissions department revenue exceeded \$13 million dollars.

We saw an 8.9% increase in attendance, and FIVE record breaking attendance days. This marks 2019 as the highest attended Fair in modern history. However, before we could host over one million guests for the seventh year in a row, the staff worked hard to complete several large projects to prepare State Fair Park for a record breaking year.

The Facilities team worked diligently to complete projects like new flooring, duct work and rafter cleaning in the Expo Center. More than one ton of dust was collected during this project.

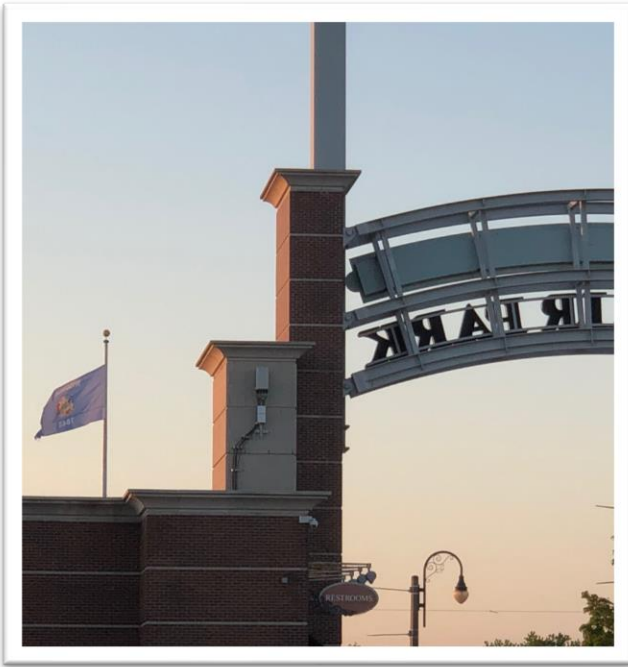


This was necessary to reduce stress on the HVAC system and provide a cleaner environment for our visitors. New floors were also put into several facilities, a new Tickets Booths was constructed, and several other projects were completed. Over 20,000 signs, banners, and decals were printed in our in-house sign shop prior to the 2019 Fair.

Human Resources saw great success with the Job Fair, which resulted in hiring over 500 people. We also expanded the hiring center to fill positions between multiple departments. In total, over 1,700 employees were hired for the 2019 Wisconsin State Fair.



Security remained a top priority for all of us, and Information Services was instrumental in assisting with this important task. In 2019 40 new security cameras were added throughout the Fair Park – allowing the command post and Emergency Operations Center to easily view more areas of the park.



Sponsorships continued to be extremely successful – garnering over \$2.8 million dollars in gross revenue. Additionally, 92% of corporate sponsorships were retained from 2018 to 2019. We had 11 new sponsors in total including major Wisconsin-Based companies Rural Mutual Insurance and Kwik Trip, just to name a few.

As we continued to ramp up for the Fair, Admissions and Marketing worked hand in hand to deliver great promotions to our fairgoers including our Holiday Deals, Fair Deals, and Group Sales programs. We are happy to report that advanced sales saw a 3.7% increase in revenue over 2018. The Group Sales program generated nearly \$1.4 million in revenue.

WISCONSIN STATE FAIR
AUGUST 1-11
Presented By
U.S. Cellular

Group Sales
\$6 TICKETS
Limited Time Only!

GET THE BEST DEAL AROUND
Save big when you purchase 50 or more State Fair tickets!
Purchase your \$6 admission tickets April 1 - May 15 and save \$8 per ticket. Ticket prices increase the longer you wait, so plan ahead to save!

ADMISSION	APRIL 1 - MAY 15	\$6 (\$8 savings)
	MAY 16 - JUNE 30	\$7 (\$7 savings)
	JULY 1 - JULY 26	\$8 (\$6 savings)
	JULY 27 - AUGUST 11*	\$14 (gate price)

*Available at State Fair Ticket office ONLY
PRICING APPLIES TO ORDERS OF 50 OR MORE TICKETS

Give These Savings a Whirl!

PLEASE NOTE: Wisconsin State Law prohibits the resale of State Fair tickets for more than the amount printed on the face of the ticket.

Groups can purchase other State Fair favorites not available to the general public, through July 26.

ORIGINAL CREAM PUFFS

Single Cream Puff Voucher	\$4 (\$1 savings)
3-Pack Voucher	\$11 (\$1 savings)
6-Pack Voucher	\$17 (\$5 savings)

SPINCITY RIDES & GAMES

40 Ticket Sheet Voucher (rides & games)	\$22 (\$8 savings)
GoRide Wristband* Voucher (rides only)	\$40

*Valid for a single day of unlimited rides from 10 am - 9 pm. Vouchers must be redeemed by 7 pm.

ADDITIONAL FAIR FAVORITES

Bargain Book Voucher	\$4 (\$1 savings)
Fair Bucks Voucher (food & beverage)	\$5
Giant Slide Ticket	\$2.50 (\$.50 savings)
Parking Voucher (valid any day)	\$12
Preferred Parking Voucher (date specific)	\$25
SkyGlider Ticket (one-way)	\$4 (\$1 savings)
WonderFair Wheel Ticket	\$5

Fair Favorites to Cheer About!

PLAN AHEAD! THE SOONER YOU BUY THE MORE YOU SAVE
ON THE MOST AFFORDABLE, FAMILY-FRIENDLY EVENT OF THE SUMMER.

LEARN MORE

Rides at the Wisconsin State Fair have opened for what promises to be a week and half of amusement.

But before the Tilt-A-Whirl seats get sticky with soda and cream puffs, these attractions undergo a set of rigorous safety checks.

On Wednesday, inspectors from the Wisconsin Department of Safety and Professional Services did one last walk-through before the park's opening. These checks are crucial to keeping the public safe from ride malfunctions like [the one in 2017 at the Ohio State Fair](#), which killed one person and injured seven.

According to Dawn Crim, the secretary of the DSPS, the pre-opening day inspections are just one step in a long process that began almost two weeks before when trailers carrying the disassembled rides arrived at the park.



Dawn Crim, secretary of the Wisconsin Department of Safety and Professional Services discusses what's involved in inspecting rides near the Pharaoh's Fury ride at the State Fair Park in West Allis on Wednesday. Preparations were underway for the 2019 Wisconsin State Fair. (Photo: Mike DeSisti/Milwaukee Journal Sentinel)

For months leading up to, and of course during the Fair, we work hard to positively promote the Fair through PR and branded content articles – making sure we not only talked about fun, but also our focus on safety. Secretary Crim is pictured here describing all that goes into the ride inspections prior to the Fair, which is an important message we continue to tell, along with info on metal detection at the gates, security cameras and our collaboration with other law enforcement agencies.



The fair kicked off with the official opening ceremonies of the 168th Wisconsin State Fair.

Governor Evers, along with CEO Kathleen O'Leary and Board Chair John Yingling welcomed Fair partners, patrons and media to attend this event. Opening Day is always our biggest media day – we had over 300 broadcast mentions in just one day – and that number doesn't even capture most radio mentions, print, online or social media.



Auctions continue to be an important component of the Fair. The Governor's Blue Ribbon Livestock Auction brought in over \$250,000, the Governor's Blue Ribbon Meat Products auction raised nearly \$100,000, and the Blue Ribbon Dairy Products auction raised over \$50,000. Proceeds raised at these auctions benefit Wisconsin's youth agriculture programs and provide scholarships.

In 2019 we were honored to be featured on Fox & Friends National News, which included segments about food, rides and our junior ag exhibitors. The Fox and Friends coverage garnered approximately 2 million impressions per :30 of airtime.

Carnival Eats was also at the Fair in 2019. Slim’s, Water Street Brewery, and Waffle Chix were all highlighted!



A message from Preston Cole



And just like that, summer is over. One of the great highlights for me this summer was the Wisconsin State Fair. It was wonderful to see the north building at Exploratory Park buzzing with excitement.

The Wisconsin State Fair has been a family tradition since the 1800s. A tradition the DNR has also been a part of for decades. And this year we were back bigger than ever. This year’s theme for the Fair was “Clean Water.”

Wisconsin is home to an abundance of natural resources including our precious air, land and waters. Nearly every program at the DNR touches water quality, from urban and farm runoff to regulating public and private drinking water supplies. State Fair was the

perfect place for Fairgoers to meet with DNR experts to learn about fish, wildlife, parks and so much more.

At the DNR it is our job to protect those natural resources, not only for today, but for generations to come, which made State Fair the perfect place to share how we’re working hard to ensure Wisconsinites have clean drinking water.

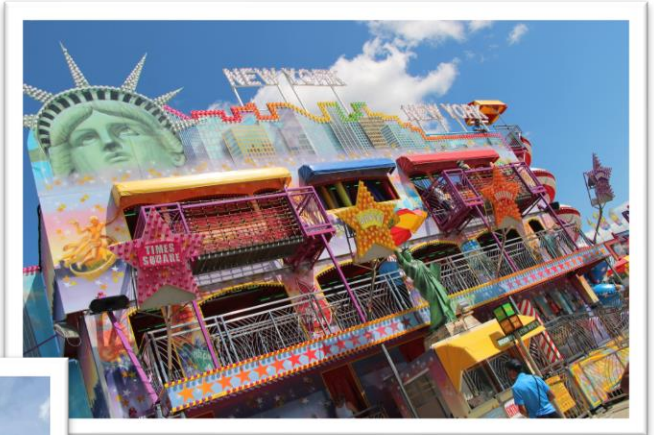
Visitors were invited to engage with our wonderful DNR staff and check out our traveling fish tanks, learn about our state’s endangered species and breathtaking parks, plus dive into freshwater education. There was even a chance to meet our beloved Smokey Bear for his 75th birthday on Aug. 9.

Not only did the Fair Park’s “Flower Crew” plant more than 40,000 flowers and plants throughout the Fair Park, thanks to Secretary Cole the DNR stepped up to provide some great interactive experiences about clean water – focusing on urban and farm run off and water supplies. Fairgoers were able to meet with wildlife experts and see the fish. We also helped celebrate Smokey the Bear’s 75th Birthday and are proud to say that over 150 tons of material was recycled during and after the 2019 Fair.

Moving on to entertainment – the Main Stage presented by Potawatomi Hotel & Casino saw the largest crowd in history for REO Speedwagon. In total, the Main Stage attendance exceeded 60,000 attendees, and generated a record \$2.1 million in gross revenue.

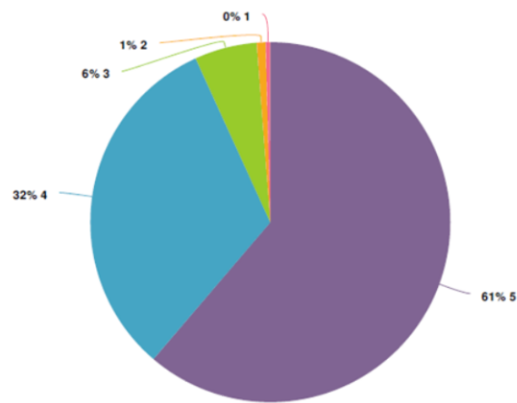


SpinCity had another successful year with revenues increasing nearly 10 percent. And safety of course remained a top priority, with the police department reporting that arrests were down despite the increase in attendance.



In the end, we are so proud to announce that 93% of people who took our online fair survey in 2019 said their Fair experience was good or excellent.

8. Based upon your most recent visit, rate your overall experience at State Fair. (5 being excellent, 1 being poor)

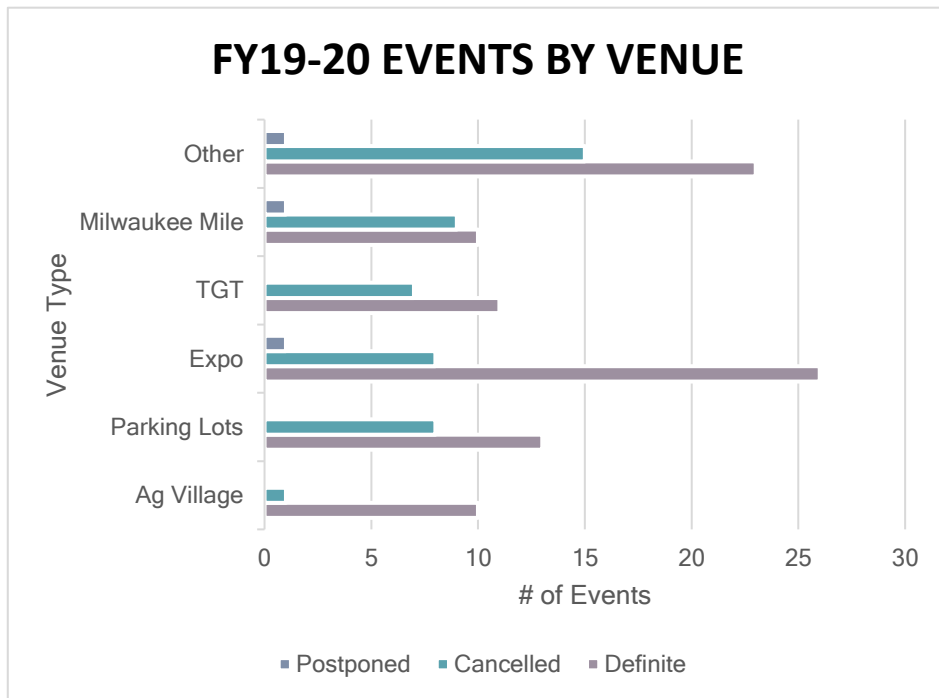
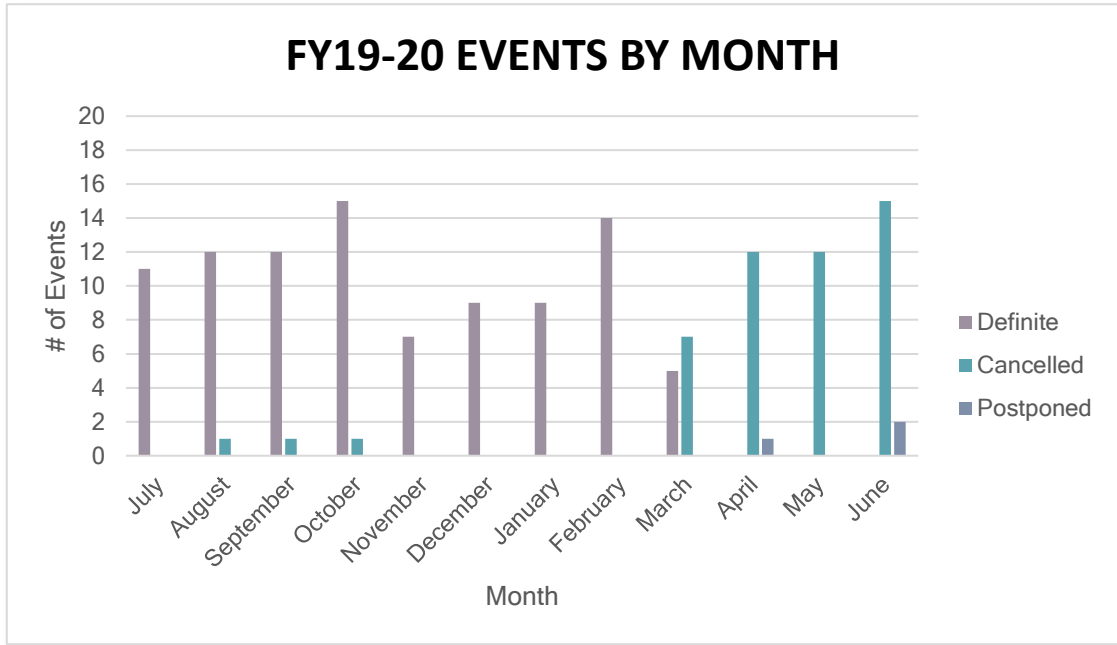


Value	Percent	Responses
5	61.2%	4,174
4	31.9%	2,177
3	5.6%	382
2	0.8%	56
1	0.4%	28

Totals: 6,817

FY19-21 NON-FAIR EVENT REPORT

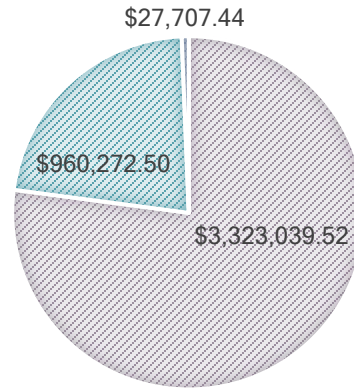
In addition to the Wisconsin State Fair, State Fair Park hosts hundreds of events year-round. Non-Fair event rental fees and parking, along with associated ancillary costs, traditionally have accounted for 15%-20% of total revenues generated per fiscal year. The most often accrued ancillary costs include ticketing services, catering and concessions, janitorial services and police/public safety. As you can see in the following report, the effects of the pandemic can be seen beginning in March of 2020.



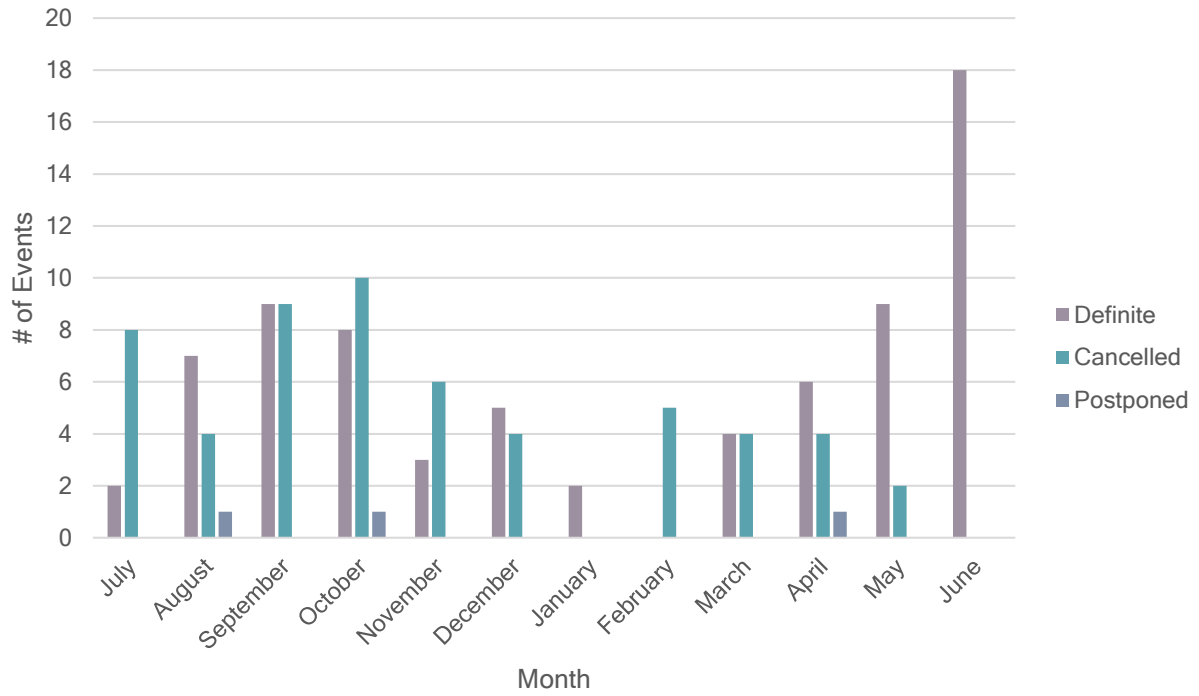
"Other" is defined as Wisconsin Product Pavilion, the Original Cream Puff Pavilion, Natural Resources Park, Budweiser Pavilion, and Central Mall

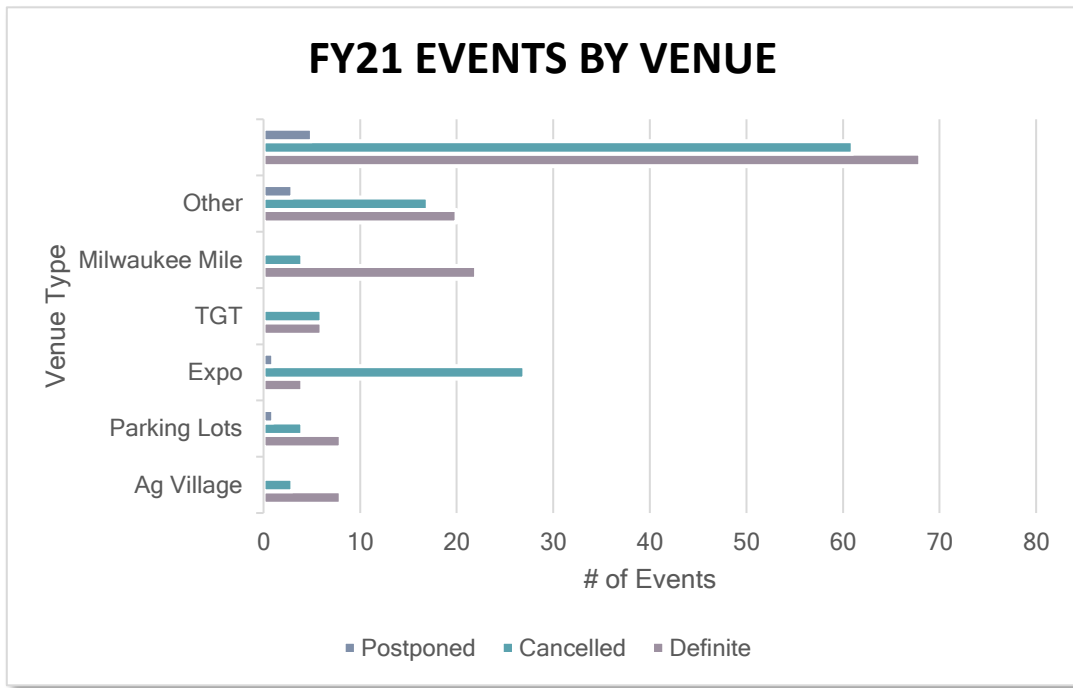
FY19-20 EVENTS BY STATUS

■ DEFINITE ■ CANCELLED ■ MOVED to FY 2021

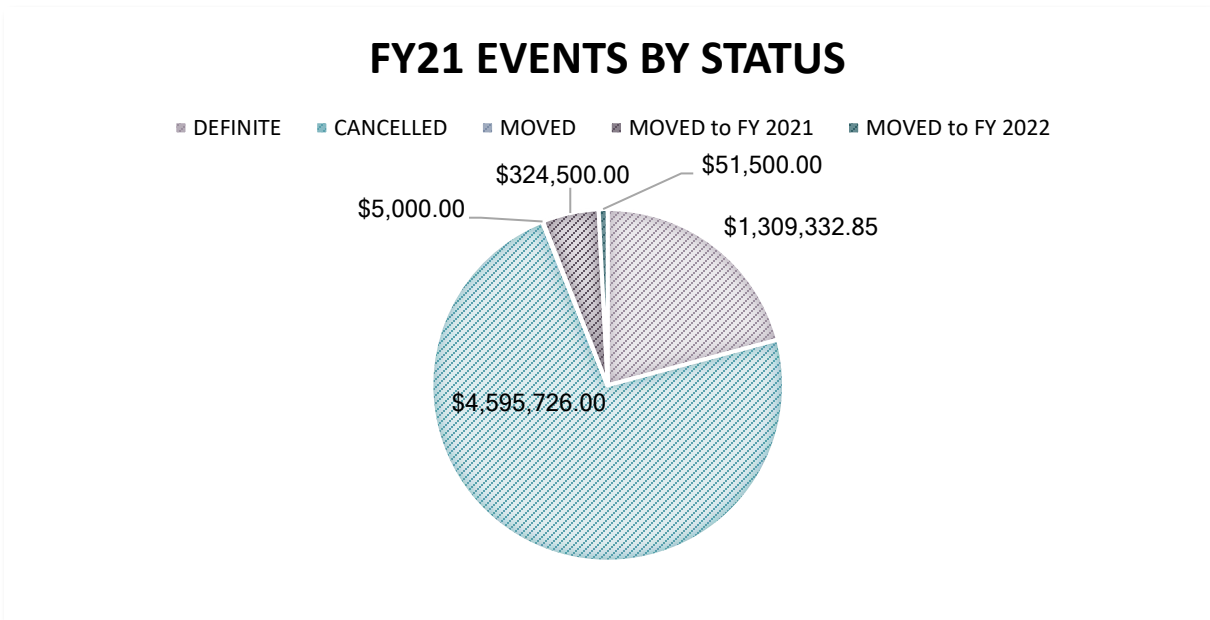


FY20-21 EVENTS BY MONTH





"Other" is defined as Wisconsin Product Pavilion, the Original Cream Puff Pavilion, Natural Resources Park, Budweiser Pavilion, and Central Mall



EXPENSE REDUCTIONS AND NEW/ALTERNATIVE REVENUE GENERATING EVENTS

As stated earlier, beginning in March of 2020 and continuing well into the next fiscal year, more than 130 revenue generating events that are typically held at Wisconsin State Fair Park were canceled. In addition to the cancellation of the 2020 Wisconsin State Fair, Fair Park staff were excited that the Wisconsin State Fair Park Exposition Center was chosen as the site for the Multi-Agency Coordination Center for the Democratic National Convention that was set to be held in Milwaukee in August of 2020. The Exposition Center would have served as the hub for local, state and federal law enforcement agencies, and would have brought a significant amount of new revenue to the Fair Park in FY20-21.

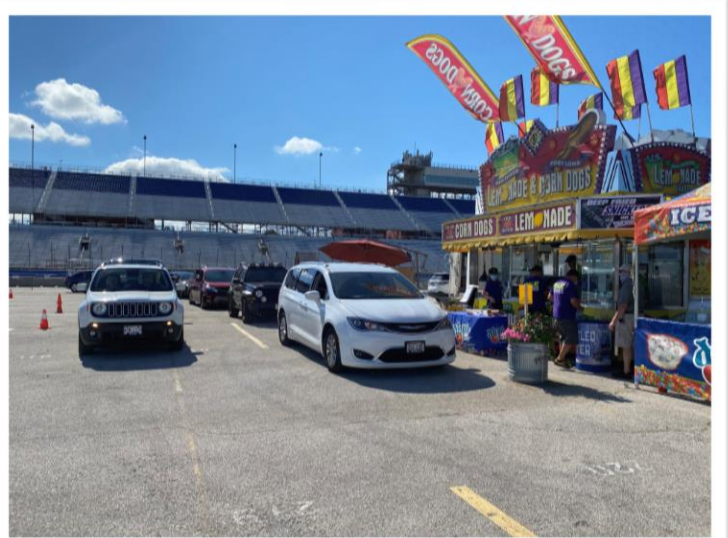
Once the cancellation of the both the 2020 Wisconsin State Fair and Democratic National Convention were confirmed, staff was tasked with not only reducing expenses, but also coming up with creative ways to generate revenue. Cuts were made in both in payroll and non-payroll expenses. Payroll expenses were reduced by approximately 30 percent which came from not hiring our diverse seasonal employee pool of more than 1600 people that we typically hire in preparation for the fair season and also eliminating 16 year-round employees. In addition to the payroll reductions, our FY20-21 budget planned for a 64 percent reduction in terms of non-payroll/operating expenses.

In terms of new revenue generating ideas, the staff came together and brainstormed ways to not only generate revenue, but also sweeten the sting of the Fair cancellation. In late June of 2020 we announced our "Fair Necessities" programs, which included a Fair Food Drive Thru, Cream Puff Drive Thru, Fair Merchandise Sales, and several other programs.

We rotated 22 vendors over four-four-day weekends beginning July 23 and ending on August 16, which would have been the last day of the 2020 Wisconsin State Fair. More than 58,000 vehicles came through the drive-thru, which equated to an average of 400 vehicles per hour with the highest being 726 per hour on the 3rd Thursday (which would have been the opening day of the 2020 Fair). Interstate Parking was instrumental in helping our staff design the route and execute the event, and our full-time staff also all worked various shifts to make it all run smoothly.

This event not only exceeded our goal in terms of revenue, it also allowed many of our vendors to generate revenue at a time when they were not able to open their restaurants or travel to other events. Our event, and the Fair industry as whole, is the livelihood of many of our vendors at the Wisconsin State Fair and this event not only helped us generate much needed revenue, but also helped many of our vendors stay financially viable during these difficult times.

In total, State Fair Park saw net revenue of nearly \$1 million from the Fair Necessities programs as well as a Drive-in Concert that took place in September and additional Cream Puff Drive Thrus. As mentioned earlier, the Alternate Care Facility at State Fair Park, which was funded by Federal COVID funds distributed by the Department of Administration, also provided additional revenue that replaced some of the non-fair event revenue that is typically recognized in any given fiscal year.



FY 20-21 FINANCIAL SUMMARY AND FY21-22 PROJECTIONS

REVENUES

FY21 revenues are far below what would have been reported in a year that would have included an August 2020 State Fair, however they exceed what was forecasted.

- The revenue generated from Fair-related Holiday sales remained strong. Sales for the August 2021 State Fair resumed in May and June 2021 once it was confirmed that a fair would take place. In comparison, FY20 included a record-breaking August 2019 Fair.
- Promotor Events/Expo reflect revenue increase (over budget) due to several factors including the reimbursement of staff time (both WSFP as well as non-WSFP) plus reimbursement for utilities and misc. expenditures for the COVID-related Alternative Care Facility (ACF). Expenditures in excess of budget in the Event Services expenditure category (utilities, etc.) are offset by these revenue increases.
- FY20 included three months of rental revenue for the ACF that was constructed in the Expo Center in April 2020. FY21 included 9 months rental (Jul 2020-Apr 2021).
- The category labeled Harvest Fair/Special Events that typically includes the September Harvest Fair in previous years includes the Summer/Fall Fair Necessities Program, Drive-up Concert and Cream Puff events with strong revenues generated from these events.
- The RV Park generated revenue which exceeded forecast. Reservations began to build back slowly last July 2020 (post initial COVID slowdown) and have been strong ever since. In general terms, the RV Park full-service (sewer, water, electric) sites were over 90% occupied during this period. Full-service allows campers to be self-contained without the need for shared bathrooms and showers.

EXPENDITURES

Expenditures were under budget. Staff at State Fair Park did a tremendous job of cutting costs and deferring spending. These savings are even greater when factoring unbudgeted costs that were offset by increased revenues for the ACF in the Expo and from the Fair Necessities programs.

- Overall expenses for FY21 saw a savings of 48% compared to FY20 generally due to no forecasted 2020 Wisconsin State Fair and limited events held in the Expo Center or other State Fair properties in FY21.
- Continued expense savings were partly offset by incremental outside vendor costs as outlined above that were associated with revenue generating activities that netted positive results.

PROJECTIONS

FY21-22 is off to a positive financial start. A \$3.8 million infrastructure project that began at the end of 2020 was completed in July of 2021. The new Central Mall area was unveiled on opening day of the 2021 Wisconsin State Fair. This year's Wisconsin State Fair was a success on many levels, with attendance on par with what was projected and budgeted for. Harvest Fair, held in September of 2021, was also very successful in terms of attendance and revenue. The State Building Commission has approved the renovation of the Central Mall Restroom Facility, to be completed by the 2022 Fair. This project will not only enhance the experience at State Fair Park but will also significantly improve accessibility for our visitors with disabilities and young children. Several new revenue generating events will be taking place at State Fair Park in the coming months, while staff continues to manage expenses accordingly and focus on the health, safety and security of all visitors to Wisconsin State Fair Park.