

Ohio Expositions Commission

Role and Overview

The Ohio Expositions Commission (EXP) was created and is governed by Revised Code Chapter 991. It is comprised of a 13 member commission specifically charged with the responsibility of conducting at least one fair annually as well as maintaining and managing property held by the state for the purpose of conducting fairs, expositions, and exhibits. The commission oversees operations of the Ohio Expositions Center, a 360-acre facility located in Columbus, and has 60 full time permanent employees.

More information regarding the Ohio Expositions Commission is available at <http://ohioexpocenter.com>.

Agency Priorities

- Provide a facility that is safe, clean, versatile, comfortable, appealing, user-friendly, and accessible.
- Use assets efficiently to build a strong financial position.
- Produce an efficient, diverse, entertaining, well-attended, and family-oriented annual Ohio State Fair.
- Maintain a profitable schedule of Expo events, providing quality customer service, in order to excel within the industry.
- Promote efficient management and effective administration of the Ohio Expo Center with legislative mandates.

Funding Recommendation for 2014 and 2015

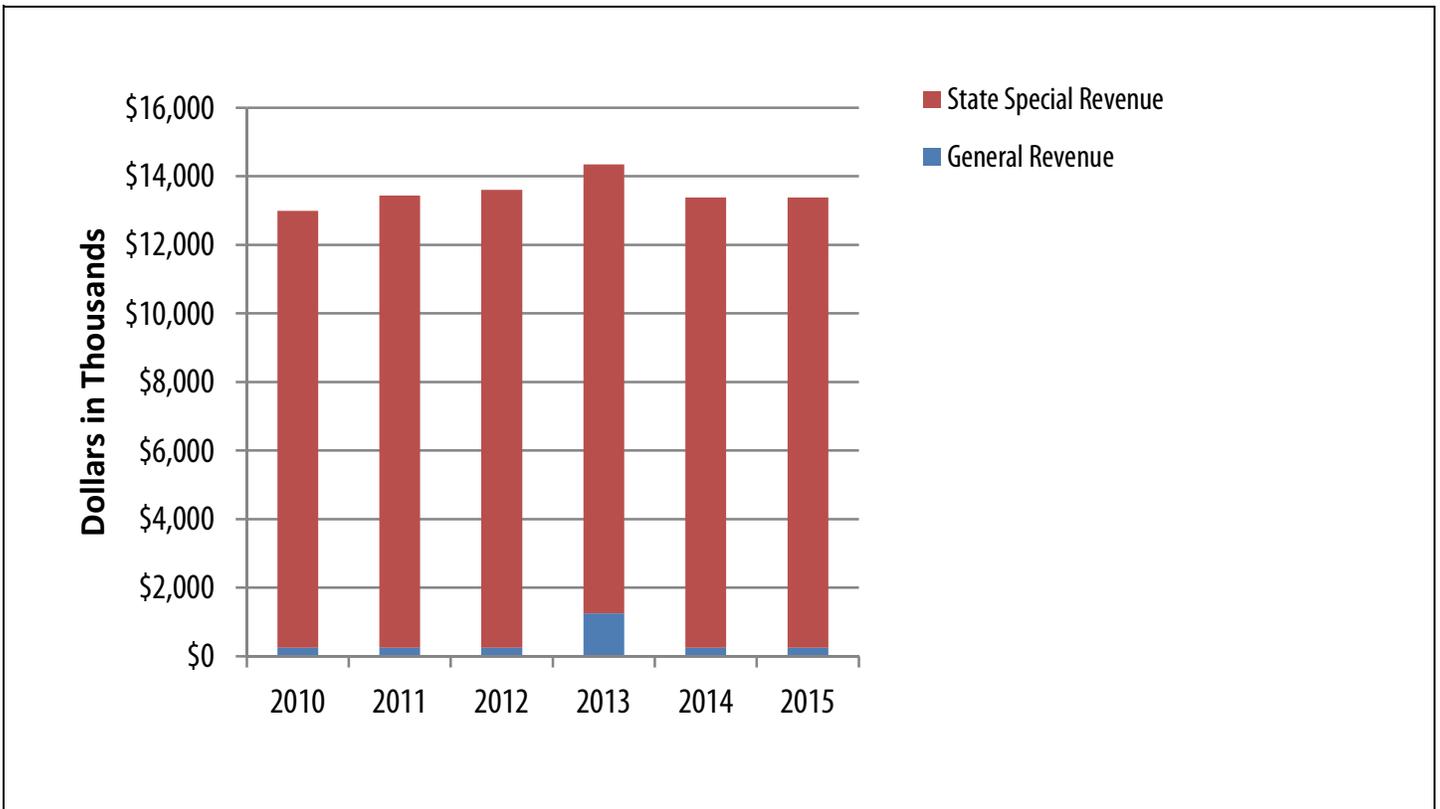
- GRF: Funding for fiscal year 2014 is \$250.0 thousand (or a 80.0% decrease from fiscal year 2013). Funding for fiscal year 2015 is \$250.0 thousand (or a 0.0% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$13.4 million (or a 6.8% decrease from fiscal year 2013). Funding for fiscal year 2015 is \$13.4 million (or a 0.0% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Produce the Ohio State Fair and other events hosted by the Ohio Expo Center.
- Increase customer and visitor satisfaction with our facilities, leading to increased return business for rental partners and increased facility usage.
- Implement the next phase of Expo Center improvement plan.

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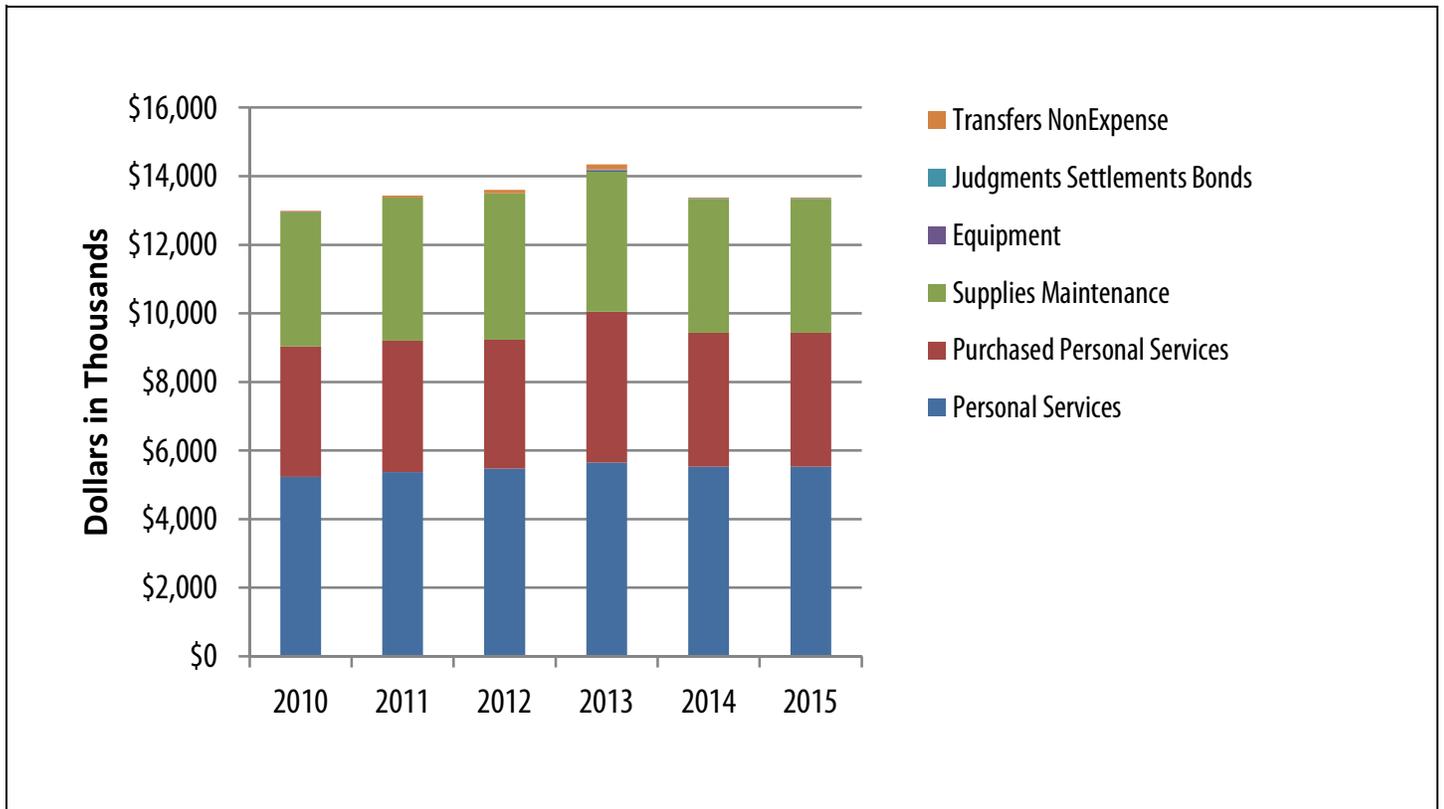
Budget Fund Group Information



(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	250	251	249	1,250	401.2%	250	-80.0%	250	0.0%
State Special Revenue	12,741	13,187	13,351	13,098	-1.9%	13,129	0.2%	13,129	0.0%
Total	12,991	13,437	13,601	14,348	5.5%	13,379	-6.8%	13,379	0.0%

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Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	5,231	5,375	5,472	5,650	3.2%	5,525	-2.2%	5,525	0.0%
Purchased Personal Services	3,807	3,827	3,760	4,400	17.0%	3,910	-11.1%	3,910	0.0%
Supplies & Maintenance	3,901	4,178	4,269	4,078	-4.5%	3,900	-4.4%	3,900	0.0%
Equipment	26	0	0	35	0.0%	0	-100.0%	0	0.0%
Judgments, Settlements, & Bonds	0	0	0	35	0.0%	15	-57.1%	15	0.0%
Transfers & Non-Expense	26	58	100	150	50.6%	29	-80.7%	29	0.0%
Total	12,991	13,437	13,601	14,348	5.5%	13,379	-6.8%	13,379	0.0%

Program Series 1: State Fair Facilities (129A0)

The State Fair Facilities program series produces an annual state fair for the public and the youth of Ohio and promotes economic development for agriculture. The State Fair Program (129B1) produces the annual Ohio State Fair in a financially self-sufficient manner. The Non-Fair Program (129B2) operates and maintains for public benefit a year-round, service-oriented, nationally-recognized event facility.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	723403	Junior Fair Subsidy	250,000	250,000	0.0%	250,000	0.0%
GRF	723501	Construction Planning	1,000,000	0	-100.0%	0	0.0%
4N20	723602	Ohio State Fair Harness Racing	228,000	235,000	3.1%	235,000	0.0%
5060	723601	Operating Expenses	12,870,000	12,894,000	0.2%	12,894,000	0.0%
Total for State Fair Facilities			14,348,000	13,379,000	-6.8%	13,379,000	0.0%

State of Ohio

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Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	723403	Junior Fair Subsidy	249,580	250,704	249,393	250,000	250,000	0.0%	250,000	0.0%
GRF	723501	Construction Planning	0	0	0	1,000,000	0	-100.0%	0	0.0%
Total General Revenue			249,580	250,704	249,393	1,250,000	250,000	-80.0%	250,000	0.0%
4N20	723602	Ohio State Fair Harness Racing	336,780	284,261	242,954	228,000	235,000	3.1%	235,000	0.0%
5060	723601	Operating Expenses	12,404,224	12,902,489	13,108,224	12,870,000	12,894,000	0.2%	12,894,000	0.0%
Total State Special Revenue			12,741,004	13,186,750	13,351,178	13,098,000	13,129,000	0.2%	13,129,000	0.0%
Grand Total Ohio Expositions Commission			12,990,584	13,437,454	13,600,571	14,348,000	13,379,000	-6.8%	13,379,000	0.0%