

Arts and Sports Facilities Commission

House Higher Education Subcommittee

Allison Thomas, Economist

Legislative Service Commission

February 25, 2003

REVISED

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LSC Redbook

for the

Arts and Sports Facilities Commission

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Note: The estimated General Revenue Fund (GRF) spending for FY 2003 used in this LSC Redbook reflects the 2.5% reduction made as a result of the Governor's January 22, 2003 budget cut order. The executive reduction was applied across-the-board to FY 2003 GRF appropriations, subject to certain exceptions. Subsequent to such reductions (and not reflected in the Redbook), state agencies were permitted to reallocate the amount that each of their GRF appropriation line items was reduced, while still absorbing the 2.5% budget cut within the total amount of their GRF appropriations.

Arts and Sports Facilities Commission

- Current portfolio consists of 119 projects, reflecting \$250 million in state capital appropriations
- 12 projects received final expenditure of funds during FY 2002-2003 biennium

OVERVIEW

The Ohio Arts Facilities Commission (AFC) was created in 1988 to provide for the development, performance, and presentation of the arts in Ohio. Those responsibilities include the provision, operation and management of arts facilities in cooperation with local government and nonprofit project sponsors, and the appropriate state agencies. The Commission reports to the Governor and General Assembly on the need for any additional facilities, and conducts reviews to ensure that uses of Ohio arts facilities are consistent with statewide interests and the Commission's purposes.

Through Am. H.B. 748 of the 121st General Assembly (as amended by Am. Sub. S.B. 310 of the 121st General Assembly) AFC's authority was expanded to own, construct, furnish and manage sports facilities. Over the last 14 years, more than \$390 million has been appropriated for 135 projects across the state. This includes projects at more than 50 State Historical Facilities, for which the Commission partners with the Ohio Historical Society.

The Commission consists of seven voting members appointed by the Governor and three nonvoting members, one each appointed by the Senate and House of Representatives, and the Executive Director of the Ohio Arts Council. The Commission's staff of nine includes an executive director, a finance director, a community relations director, an information systems director, three project managers, an executive assistant, and an administrative assistant.

The Arts Facilities Commission's current project portfolio is comprised of 119 projects that include arts facilities, sports facilities, and state historical facilities. Appropriations for these projects (funded through the biennial capital bill) total \$250,680,457. (For detail, see Additional Facts and Figures, Capital Project Summary.) For FY 2002, AFC's annual operating expense as a percentage of total capital appropriations was 0.7%. In the most recent capital budget bill, H.B. 675 of the 124th General Assembly, \$62.8 million in 65 arts, sports and historical facilities projects was appropriated to the Commission for oversight; of this total, \$25.3 million, or 39 projects, represent brand-new projects for the Commission.

During the FY 2002-2003 biennium, the agency will have finished expending appropriations on 12 projects including Akron Civic Theatre, Appalachian region grants, COSI Columbus, COSI Toledo, Valentine Theatre, Fallen Timbers Monument Restoration, John & Annie Glenn Historical Site, National Afro-American Museum (Shorter Hall Demolition), National Aviation Hall of Fame, Reese Peters House (Wendel Center for Arts Education), Tallmadge Church Building Restoration, and Toledo Mud Hens Ballpark. Other projects, such as the Adena State Memorial, Schuster Center for Performing Arts, National First Ladies Library, and Great Lakes Ballpark will have completed construction by the end of

this fiscal year. Major projects still underway include the Clark County Heritage Center, Contemporary Arts Center, National Underground Railroad Freedom Center, and Woodward Opera House.

Executive recommended funding for FY 2004 totals \$37,409,822, a decrease of 0.1% above estimated FY 2003 spending levels. Recommended funding for FY 2005 is \$38,782,684 or 3.7% above FY 2004 appropriation levels. FY 2004 funding for line item 371-321, Operating Expenses, decreased by 17.4%. A portion of the decreased funding is attributed to the use of investment earnings on revenue bonds for operating funds in Fund 4T8. Exhibiting a decrease of 0.4% from FY 2003 estimates, \$36.3 million is provided through GRF line item 371-401, Lease Rental Payments, to cover debt service payments for capital bill projects.

ANALYSIS OF EXECUTIVE PROPOSAL

Arts And Sports Facilities Commission Operations

Purpose: The Arts and Sports Facilities Commission 1) evaluates the need for arts and sports facilities in Ohio, and 2) administers the planning, design, construction and operations of these facilities through cooperation with local government and non-profit sponsors and the appropriate state agencies.

The following table shows the line items that are used to fund AFC's operational activities, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2004	FY 2005
GRF	371-321	Operating Expenses	\$67,451	\$67,451
GRF	371-401	Lease Rental Payments	\$36,283,800	\$37,617,700
4T8	371-601	Riffe Theatre Equipment Maintenance	\$23,194	\$23,194
4T8	371-603	Project Administration	\$1,035,377	\$1,074,339
Total funding: Arts and Sports Facilities Commission Operations			\$37,409,822	\$38,782,684

Program Description: R.C. 3383.01-3383.08. The Arts and Sports Facilities Commission was created in 1988, with expansions in authority in 1993, 1994, and 1996.

Funding Source: GRF and SSR Fund 4T8. In addition, capital projects are funded through the GRF, the Arts Facilities Building Fund and the Sports Facilities Building Fund.

Implication of Recommendation: The executive budget recommends reduced funding of the agency's line item 371-321 request with funding totaling \$67,451 in each fiscal year. These reduced levels will not permit any pay raises during the next biennium; however, staffing levels should remain unchanged. The majority of the GRF appropriations are for debt service. The GRF appropriations total \$36.4 million in FY 2004 and \$37.7 million in FY 2005. Operating expenses are also paid for through Fund 4T8, which retains investment earnings on bonds issued for AFC projects. These investment earnings in appropriation line item 371-603, Project Administration, can be used on those projects that are specifically funded with bond revenues.

Under the Commission's IT plan, computer software and hardware upgrades were requested as well as the development of intranet and extranet systems. Due to funding reductions, not all of these elements can be developed. The Commission is currently determining which elements of its IT plan will be implemented. Also, the Commission's Customer Service Improvement plan was not funded in the Governor's recommendations.

Funding for the statutorily mandated sports facility feasibility evaluations and for special counsel services was provided for in the Governor's recommendations.

ADDITIONAL FACTS AND FIGURES

Arts and Sports Facilities Commission Staffing Levels						
Program Series/Division	2000	2001	2002	2003	Estimated	
					2004	2005
AFC Operations	10	10	9	9	9	9
Totals	10	10	9	9	9	9

- Capital Project Follow-Up:** The following set of tables list appropriations contained in Am. Sub. H.B. 790 (capital appropriations act of the 120th G.A.), Am. H.B. 748 (capital appropriations act of the 121st G.A.), Am. Sub. H.B. 850 (capital appropriations act of the 122nd G.A.), Sub. S. B. 245 (capital re-appropriations act of the 123rd G.A.), Am. Sub. H.B. 640 (capital appropriations act of the 123rd G.A.), and H.B. 675 (capital appropriations act of the 124th G.A.).

Arts and Sports Facilities Commission Projects Capital Project Summary FYs 2002-2003				
Line Item	Fund	ALI	Total Project Funding	Appropriation Authority
State Historical Facilities				
Acquisition of Warehouses	030	CAP-774	2,262,217	HB 790
Adena State Memorial Renovations	030	CAP-741	5,438,000	HB 850, HB 640, CB #026
Adena State Memorial Renovations and Exhibit Planning	030	CAP-018	477,338	HB 748
Buffington Island State Memorial Improvements	030	CAP-753	100,000	HB 850
Campus Martius Museum and Land Office Renovation	030	CAP-702	1,156,322	HB 790, HB 748, HB 850
Cedar Bog Nature Preserve/Visitor Orientation Center	030	CAP-058	1,050,000	HB 850, CB #026, HB 675
Center Exhibit Replacement	030	CAP-038	750,000	HB 675
Comprehensive Master Plan	030	CAP-057	180,000	HB 675
Digitization of OHS Collection	030	CAP-803	750,000	HB 640
Emergency Renovations/Repairs of Historic Sites and Museums	030	CAP-745	1,148,550	HB 790, HB 748, transfer from CAP-791, HB 675
Flint Ridge Building, Site and Exhibit Improvements	030	CAP-776	679,067	HB 790, HB 748
Ft Laurens State Memorial (APFTF)	030	CAP-006	25,000	CB #1342, SB 264
Ft. Amanda Building and Site Improvements	030	CAP-777	41,794	HB 790
Ft. Ancient Museum, Site and Exhibit Improvements	030	CAP-778	3,027,927	HB 790, HB 748, CB# 021
Ft. Hill Building, Site and Exhibit Improvements	030	CAP-772	696,966	HB 790, HB 748, CB #021
Ft. Laurens Building and Site Improvements	030	CAP-758	155,339	HB 790, HB 850, SB 245
Ft. Laurens Reconstruction and Exhibit Improvements	030	CAP-779	17,027	HB 790, SB 245
Ft. Meigs Museum and Site Improvements	030	CAP-742	6,205,150	HB 790, HB 748, HB 850, HB 640
Ft. Recovery Museum, Fort and Monument Improvements	030	CAP-747	98,745	HB 790
Goodwin-Baggott Pottery Bldg., Site and Exhibit Improvements	030	CAP-760	105,219	HB 790
Grant Boyhood Home Improvements	030	CAP-806	268,333	HB 640, HB 675
Grants Birthplace/Schoolhouse State Memorial (APFTF)	030	CAP-006	31,798	CB #1342, SB 264
Harding Home Restoration	030	CAP-780	579,392	HB 790, HB 850, HB 640
Harriet Beecher Stowe Museum Improvements	030	CAP-792	200,000	HB 790
Harrison Tomb and Site Renovations	030	CAP-791	425,550	HB 790, HB 748, HB 850, HB 675, transfer to CAP-745
Hayes Presidential Center - Museum and Home Improvements	030	CAP-734	3,728,000	HB 790, HB 748, HB 850, HB 640, transfer to CAP-784, CB #026, HB 675
Historical Center Archives/Library Automation	030	CAP-781	2,859,360	HB 790, HB 748, HB 850, HB 640, HB 675
Historical Center/Ohio Village Buildings Renovations	030	CAP-820	502,000	HB 675

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Indian Mill State Memorial Improvements	030	CAP-800	112,000	HB 850
Moundbuilders State Memorial Improvements	030	CAP-796	530,000	HB 850
Multi-site Fire and Security System Improvements	030	CAP-798	200,000	HB 850, HB 640
Museum of Ceramics Renovations	030	CAP-708	118,677	HB 790
National Afro-Museum Improvements	030	CAP-797	300,000	HB 850
Neil Armstrong Air and Space Museum Improvements	030	CAP-789	1,158,294	HB 790, HB 748, HB 850, HB 640
Ohio Ceramic Center	030	CAP-028	216,024	HB 748
Ohio Historical Center - Archives and Library Shelving	030	CAP-021	393,169	HB 748, CB #026 HB 790, HB 748, HB 850, HB 640, transfer from CAP-734, CB #026, HB
Ohio Historical Center Rehabilitation	030	CAP-784	3,994,240	675
Ohio Village Building Renovations and Improvements	030	CAP-785	884,138	HB 790, HB 748, CB #026
Our House Museum (APFTF)	030	CAP-006	45,000	CB #1342, SB 264
Paul Lawrence Dunbar House	030	CAP-735	772,000	HB 850, HB 640
Paul Lawrence Dunbar State Memorial Renovations	030	CAP-016	275,954	SB 264, HB 748
Piqua Historical Area Buildings, Exhibits and Site Renovations	030	CAP-020	400,000	HB 748
Piqua/Ft. Pickawillany Acquisition and Improvements	030	CAP-786	2,172,746	HB 790, HB 640
Serpent Mound State Memorial Improvements	030	CAP-770	295,000	HB 850
Statewide Site Exhibit Renovation and Construction	030	CAP-042	625,000	HB 675
Statewide Site Repairs	030	CAP-043	454,000	HB 675
Statewide Underground Storage Tank Removal	030	CAP-801	107,000	HB 640
Zane Grey Museum Improvements	030	CAP-802	280,000	HB 640
Zion Center of the National Afro-American Museum	030	CAP-017	750,000	SB 264
Zoar Village Visitor Center and Building Renovations	030	CAP-744	1,335,789	HB 790, HB 748, HB 850
Total State Historical Projects			48,378,125	
Arts Facilities				
Akron Art Museum	030	CAP-052	5,000,000	HB 850, HB 640, HB 675
Akron Art Museum - Planning	GRF	CAP-062	100,000	HB 850
Akron Civic Theatre	GRF	CAP-070	250,000	HB 283
Akron Civic Theatre Improvements	030	CAP-051	1,350,000	HB 850, HB 640
Beck Center for the Cultural Arts	030	CAP-065	100,000	HB 675
Becky Thatcher Showboat	030	CAP-828	30,000	HB 675
Bramley Historic House	030	CAP-064	75,000	HB 675
Canton Palace Theatre Renovations	030	CAP-037	3,050,000	HB 748, HB 850, HB 640, HB 675
Center of Science and Industry - Toledo	030	CAP-003	10,000,000	HB 904
Cincinnati Ballet Facility Improvements	030	CAP-809	450,000	HB 640
Cincinnati Classical Music Hall of Fame	GRF	CAP-047	600,000	HB 850, HB 640
Cincinnati Contemporary Arts Center	030	CAP-045	5,500,000	HB 850, HB 640
Cincinnati Museum Center Improvements	030	CAP-046	2,325,000	HB 850, HB 640, HB 675
Cleveland Botanical Gardens	030	CAP-813	2,500,000	HB 675
Cleveland Institute of Art	030	CAP-069	750,000	HB 675
Cleveland Institute of Music	030	CAP-071	750,000	HB 675
Cleveland Playhouse	030	CAP-041	500,000	HB 675
Crawford Museum of Transportation and Industry	030	CAP-814	2,500,000	HB 640 (reduced in HB 94)
Dayton Performing Arts Center	030	CAP-812	19,500,000	HB 640, HB 675
Dayton Performing Arts Center - Planning & Phase I	GRF	CAP-054	250,000	HB 850
Delaware County Cultural Arts Center	030	CAP-066	40,000	HB 675
Fairfield Outdoor Theatre	030	CAP-836	100,000	HB 675
Ft Piqua Hotel	030	CAP-841	200,000	HB 675
Galion Historic Big Four Depot Restoration	030	CAP-834	50,000	HB 675
Great Lakes Historical Society	030	CAP-080	150,000	HB 675
Great Southern Opera Theatre	030	CAP-002	4,498,069	HB 904, HB 790, HB 748, CB# 036, CB# 039, CB# 003
Hancock Historical Society	030	CAP-839	75,000	HB 675
Jamestown Opera House	030	CAP-835	100,000	HB 675
Johnny Appleseed Museum Theatre	GRF	CAP-059	375,000	HB 850, HB 640
Johnny Appleseed Heritage Center	030	CAP-842	500,000	HB 675
Lake County Historical Society	030	CAP-837	250,000	HB 675
Lorain County Historical Society	030	CAP-821	300,000	HB 675
Lorain Palace Civic Theatre	030	CAP-079	200,000	HB 675
Madison County Historic Schoolhouse	030	CAP-822	40,000	HB 675
Marion Palace Theatre	030	CAP-823	825,000	HB 675

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McConnelsville Opera House	030	CAP-824	75,000	HB 675
McKinley Museum Improvements	030	CAP-075	125,000	HB 675
Midland Theatre	030	CAP-078	175,000	HB 675
Mid-Ohio Valley Players	030	CAP-829	50,000	HB 675
Myers Historic Inn	030	CAP-067	50,000	HB 675
National Aviation Hall of Fame	030	CAP-001	3,100,000	HB 790, HB 850
National First Ladies Library	030	CAP-811	1,000,000	HB 640, HB 675
National Underground Railroad Freedom Center	030	CAP-044	8,333,332	HB 850, HB 640, HB 748, HB 675
Ohio Center of Agriculture and Industrial Technology Heritage Center	030	CAP-056	7,000,000	HB 850, HB 640, HB 675
Perry County Historical Society	030	CAP-068	100,000	HB 675
Powers Auditorium Improvements	GRF	CAP-053	750,000	HB 850, HB 640
Powers Auditorium Improvements	030	CAP-053	200,000	HB 675
Promont House Museum	030	CAP-833	200,000	HB 675
Reese-Peters Site Improvements	030	CAP-790	1,450,000	HB 790, HB 640
Renaissance Theatre	030	CAP-826	50,000	HB 675
RiverSouth Development	030	CAP-840	10,000,000	HB 675
Robins Theatre	030	CAP-063	1,000,000	HB 640
Robins Theatre Project	GRF	CAP-063	50,000	HB 283
Sandusky State Theatre Improvements	030	CAP-010	1,850,000	HB 790, HB 850, HB 640, HB 675
Secrest Auditorium	030	CAP-825	75,000	HB 675
Spring Hill Historic Home	030	CAP-076	125,000	HB 675
Stambaugh Hall Improvements	030	CAP-013	1,925,000	HB 790, HB 850, HB 640, HB 675
Stan Hywet Hall & Gardens	030	CAP-074	250,000	HB 675
Statewide Arts Facilities Planning	030	CAP-061	35,931	HB 850
The Anchorage	030	CAP-830	50,000	HB 675
Trumpet in the Land	030	CAP-827	100,000	HB 675
Toledo Museum of Art Improvements	030	CAP-810	2,000,000	HB 675
Valentine Theatre	030	CAP-004	18,500,000	HB 904, HB 790, HB 748, HB 850
WACO Museum and Aviation Learning Center	030	CAP-055	500,000	HB 850
Wayne County Historical Society	030	CAP-831	300,000	HB 675
West Side Arts Consortium	030	CAP-072	250,000	HB 675
Western Reserve Ballet Improvements	030	CAP-077	100,000	HB 675
Williams County Historical Society	030	CAP-832	200,000	HB 675
Woodward Opera House Renovations	030	CAP-033	1,050,000	HB 748, HB 850, HB 640, HB 675
Total Arts Facilities			124,302,332	
Sports Facilities				
Cooper Stadium Relocation Feasibility Study	GRF	CAP-819	350,000	HB 640
Great Lakes League Baseball Stadium in Lake County	GRF	CAP-818	350,000	HB 640
Great Lakes League Baseball Stadium in Lake County	024	CAP-838	500,000	HB 675
Sports facilities - Akron	024	CAP-024	5,800,000	HB 748
Sports facilities - Cincinnati	024	CAP-025	67,000,000	HB 748, HB 850, HB 640, HB 675
Marina District/Ice Arena Development	024	CAP-073	4,000,000	HB 675
Total Sports Facilities			78,000,000	
TOTAL AFC			250,680,457	

PERMANENT AND TEMPORARY LAW

This section describes permanent and temporary law provisions contained in the executive budget that will affect the Commission's activities and spending decisions during the next biennium.

Permanent Law Provisions

Funds for Ohio Arts and Sports Facilities Commission Administration Fund

A change in permanent law would allow the Director of OBM to transfer any moneys (not just investment earnings) that are credited to either the Arts Facilities Building Fund or the Sports Facilities Building Fund to the Arts and Sports Facilities Commission Administration Fund. This change makes funds available to support appropriations made to pay for the operating expenses of the Commission, the majority of which are being funded through the Administration Fund.

Calculations of the Useful Life of a Facility

This change in permanent law removes the requirement that OBM calculate the length of time that debt is outstanding for AFC projects and the useful life of those facilities. The change no longer requires the AFC and an arts facility to enter into a cooperative or management agreement for the period of time that state bonds that were issued to pay for the costs of the arts project remain outstanding. The change also removes the requirement that the state have a property, site, or facility interest in a sports facility financed by state bond proceeds. There is no direct fiscal effect from this change.

Temporary Law Provisions

Ohio Building Authority Lease Payments

Temporary language would require AFC to use appropriation line item 371-401, Lease Rental Payments, for payments to the Ohio Building Authority for the period July 1, 2003 to June 30, 2005, in accordance with the primary leases and agreements for those buildings made under Chapter 152. of the Revised Code, but limits payments to no more than \$73,901,500. Chapter 152. of the Revised Code designates which sources of funds are pledged for bond service charges on related obligations.

Operating Expenses

Temporary language requires that appropriation line item 195-603, Project Administration, be used to carry out the responsibilities of the AFC in Chapter 3383. of the Revised Code. This temporary law section requires that by July 10, 2004, or as soon as possible thereafter, the Director of Budget and Management must determine how much cash from interest earnings is available to transfer from the Arts Facilities Building Fund (Fund 030) and the Sports Facilities Building Fund (Fund 024) to the Arts and Sports Facilities Commission Administration Fund (Fund 4T8); this amount cannot exceed the appropriation in appropriation line item 371-603, Project Administration.

REQUESTS NOT FUNDED

Arts and Sports Facilities Commission						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 371-321	\$71,202	\$67,451	(\$3,751)	\$71,202	\$67,451	(\$3,751)

- The Governor's recommendation does not fund pay increases for the staff over the next biennium. This should not have an effect on staffing levels.

Arts and Sports Facilities Commission						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 371-401	\$40,011,138	\$36,283,800	(\$3,727,338)	\$42,941,452	\$37,617,700	(\$5,323,752)

- The Governor's recommendation includes revised estimates for debt service payments by the Ohio Building Authority and the Office of Budget and Management. These revised estimates were fully funded in the Governor's recommendation.

Arts and Sports Facilities Commission						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 371-321	\$5,920	\$0	(\$5,920)	\$2,965	\$0	(\$2,965)
4T8 371-603	\$33,387	\$0	(\$33,387)	\$46,445	\$0	(\$46,445)

- The Governor's recommendation did not fund the Customer Service Improvement Plan. The Commission will re-examine its strategic plan to determine which, if any, components of the plan can be implemented through their operating budget.

Arts and Sports Facilities Commission						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 371-321	\$1,200	\$0	(\$1,200)	\$3,060	\$0	(\$3,060)
4T8 371-603	\$18,800	\$18,800	\$0	\$47,940	\$47,940	\$0

- The funding provided will allow for the continued development of the intranet and extranet capabilities of the Commission. Not all of the Commission's IT plan will be implemented during the next biennium. The Commission is currently evaluating which portions of the plan will be implemented.

General Revenue Fund

GRF 371-321 Operating Expenses

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$793,933	\$1,036,292	\$126,192	\$81,633	\$67,451	\$67,451
	30.5%	-87.8%	-35.3%	-17.4%	0.0%

Source: GRF

Legal Basis: ORC 3383.04 and Section 23 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: This line item supports agency operations by providing funds for payroll, maintenance, equipment, and related expenses.

GRF 371-401 Lease Rental Payments

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$21,329,654	\$27,628,607	\$32,373,918	\$36,413,200	\$36,283,800	\$37,617,700
	29.5%	17.2%	12.5%	-0.4%	3.7%

Source: GRF

Legal Basis: ORC 3383.07

Purpose: This line item provides the funds to retire the debt for revenue bonds, issued by the Ohio Building Authority, for the renovation and construction of arts and sports facilities.

State Special Revenue Fund Group

4T8 371-601 Riffe Theatre Equipment Maintenance

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$18,068	\$9,509	\$1,723	\$23,194	\$23,194	\$23,194
	-47.4%	-81.9%	1246.3%	0.0%	0.0%

Source: SSR: Revenue from the Riffe Theaters'

Legal Basis: ORC 3383.02(I)

Purpose: As part of a management contract with the Columbus Association for the Performing Arts (CAPA) for the management of the Riffe Theaters, the commission receives a percentage of the revenue from equipment rentals, the Contemporary American Theatre Company (CATCO) studio rental, and concessions sold during performances. These funds are used for miscellaneous repairs and equipment at the theaters. This line item was entitled "Administration Fund" prior to the FY 2000-2001 biennium.

4T8 371-603 Project Administration

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$0	\$0	\$791,146	\$921,868	\$1,035,377	\$1,074,339
	N/A	N/A	16.5%	12.3%	3.8%

Source: SSR: Interest earnings from Revenue Bonds

Legal Basis: ORC 3383.09 and Section 23 of Am. Sub. H.B. 94 of the 124th G.A.

Purpose: This line item receives earnings from investments of revenue bonds, issued by the Ohio Building Authority for the renovation and construction of arts and sports facilities, to support agency operations. The earnings provide funds for payroll, maintenance, equipment, and related expenses. The operations supported include all activities related to agency management of projects funded by the revenue bonds.

LSC Budget Spreadsheet by Line Item, FY 2004 - FY 2005

<i>Fund</i>	<i>ALI</i>	<i>ALI Title</i>	<i>2002</i>	<i>Estimated 2003</i>	<i>Executive 2004</i>	<i>% Change 2003 to 2004</i>	<i>Executive 2005</i>	<i>% Change 2004 to 2005</i>
<i>AFC Arts and Sports Facilities Commission</i>								
GRF	371-321	Operating Expenses	\$ 126,192	\$81,633	\$ 67,451	-17.4%	\$ 67,451	0.0%
GRF	371-401	Lease Rental Payments	\$ 32,373,918	\$36,413,200	\$ 36,283,800	-0.4%	\$ 37,617,700	3.7%
General Revenue Fund Total			\$ 32,500,110	\$ 36,494,833	\$ 36,351,251	-0.4%	\$ 37,685,151	3.7%
4T8	371-601	Riffe Theatre Equipment Maintenance	\$ 1,723	\$23,194	\$ 23,194	0.0%	\$ 23,194	0.0%
4T8	371-603	Project Administration	\$ 791,146	\$921,868	\$ 1,035,377	12.3%	\$ 1,074,339	3.8%
State Special Revenue Fund Group Total			\$ 792,869	\$ 945,062	\$ 1,058,571	12.0%	\$ 1,097,533	3.7%
<i>Total All Budget Fund Groups</i>			\$ 33,292,979	\$ 37,439,895	\$ 37,409,822	-0.1%	\$ 38,782,684	3.7%