

**Greenbook**  
**LSC Analysis of Enacted Budget**

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**Ohio Expositions  
Commission**

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August 2017

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### **ATTACHMENT:**

Budget Spreadsheet By Line Item

# Ohio Expositions Commission

- Appropriations of \$15.5 million in FY 2018 and \$16.0 million in FY 2019
- Approximately 97.7% of funding for the biennium comes from revenues generated by the State Fair and other events

## OVERVIEW

### Agency Overview

The Ohio Expositions Commission (EXP) produces the annual Ohio State Fair and also holds many public events throughout the year at the 360-acre Ohio Expo Center, located in Columbus. The Commission is governed by a 14-member board, consisting of nine gubernatorial appointees, the directors of Development, Agriculture, and Natural Resources, and chairs of the House of Representatives and Senate standing committees dealing with agricultural issues. As of July 2017, EXP employed 59 full-time permanent and three part-time permanent staff. About two-thirds of the staff are maintenance personnel. In addition to the permanent staff, the Commission hires a substantial number of temporary seasonal workers, about 600 annually for the State Fair, and about 90 for the other nonfair events held at the Expo Center.

### Appropriation Overview

The table below shows the FY 2018-FY 2019 appropriations for EXP by fund group. Overall, the budget provides funding of \$15.5 million in FY 2018, about 1.3% below FY 2017 spending of \$15.7 million. Funding for FY 2019 is approximately \$16.0 million. Overall, 97.7% of the Commission's budget is supported by revenues from both State Fair and nonfair events. The remaining 2.3% of proposed funding comes from the GRF and is used to subsidize the Junior Fair portion of the Ohio State Fair.

Appropriations by Fund Group, FY 2018-FY 2019					
Fund Group	FY 2017*	FY 2018	% change	FY 2019	% change
General Revenue	\$372,998	\$363,750	-2.5%	\$363,750	0.0%
Dedicated Purpose	\$15,290,135	\$15,088,166	-1.3%	\$15,588,166	3.3%
<b>TOTAL</b>	<b>\$15,663,133</b>	<b>\$15,451,916</b>	<b>-1.4%</b>	<b>\$15,951,916</b>	<b>3.2%</b>

\*FY 2017 figures represent actual expenditures.

## ANALYSIS OF ENACTED BUDGET

Appropriations for the Ohio Expositions Commission				
Fund	ALI and Name		FY 2018	FY 2019
<b>General Revenue Fund</b>				
GRF	723403	Junior Fair Subsidy	\$363,750	\$363,750
<b>General Revenue Fund Subtotal</b>			<b>\$363,750</b>	<b>\$363,750</b>
<b>Dedicated Purpose Fund Group</b>				
4N20	723602	Ohio State Fair Harness Racing	\$375,000	\$375,000
5060	723601	Operating Expenses	\$14,413,166	\$14,913,166
5060	723604	Grounds Maintenance and Repairs	\$300,000	\$300,000
<b>Dedicated Purpose Fund Group Subtotal</b>			<b>\$15,088,166</b>	<b>\$15,588,166</b>
<b>Total Funding: Ohio Expositions Commission</b>			<b>\$15,451,916</b>	<b>\$15,951,916</b>

### Junior Fair Subsidy (723403)

This GRF line item is used to support the Junior Fair portion of the Ohio State Fair, which includes premium payments to participants; payments for judges, meals, and lodging for the All Ohio State Fair Band and Choir; and other related costs. According to EXP, the Junior Fair portion of the 2016 Ohio State Fair cost approximately \$750,000. The budget provides \$363,750 in both FY 2018 and FY 2019, a 2.5% decrease from the FY 2017 subsidy of nearly \$373,000. Any costs that exceed the GRF appropriations are paid from the Ohio Expositions Fund (Fund 5060).

### Ohio State Fair Harness Racing (723602)

This line item is used to pay cash awards for harness races held in conjunction with the State Fair. The Ohio State Fair Harness Racing Fund (Fund 4N20) is a pass-through fund which holds entry fee receipts for the harness races collected by the Commission. These amounts are then disbursed to Scioto Downs, where these races are held. The budget provides \$375,000 in each fiscal year of the biennium for cash awards, 14.7% more compared to FY 2017 expenditures of \$327,000 for this purpose.

### Operating Expenses (723601)

The funding for appropriation item 723601, Operating Expenses, is \$14.4 million in FY 2018, slightly lower when compared to FY 2017 spending of nearly \$14.7 million. Funding for FY 2019 is \$14.9 million, an increase of nearly 3.5% compared to the FY 2018 appropriation. This line item is used to pay all expenses related to operations at the Expo Center. Also, any additional expenses for the Junior Fair portion of the Ohio State Fair in excess of the GRF subsidy for this purpose will be absorbed by funding provided in this line item.

The Ohio Expositions Fund (Fund 5060) is comprised of fees charged during the annual State Fair, as well as for nonfair events. Income is derived from space rentals, exhibit entries, admissions, parking, and other such sources. Nonfair revenues consist of charges for building rentals, parking, and concession income from the 175 or so events held at the Expo Center throughout the year. Overall, calendar year 2016 receipts from the State Fair and nonfair events totaled approximately \$15.3 million. Of that amount, approximately \$9.0 million (58.8%) came from the 2016 State Fair. As of July 2017, Fund 5060 has a cash balance of approximately \$6.9 million.

Uncodified law included in H.B. 49 allows the General Manager of the Expositions Commission, in consultation with the Director of Budget and Management, to submit a request to the Controlling Board to use available amounts in the State Fair Reserve Fund (Fund 6400) to supplement funding if revenues from the 2017 or 2018 Ohio State Fair are unexpectedly low. The last time the Commission exercised this authority was in 2002.

Additionally, uncodified law in H.B. 49 allows the Director of Budget and Management, in consultation with the General Manager of the Commission, to transfer excess cash from Fund 5060 to Fund 6400 if Fund 5060 has a cash balance in excess of the anticipated operating costs in that fiscal year. In FY 2017, expenditures from Fund 5060 amounted to nearly \$15.0 million while receipts totaled approximately \$16.7 million.

### **Grounds Maintenance and Repairs (723604)**

This line item is to be used for maintenance and repairs on the grounds of the Expo Center. It is also supported by receipts from the State Fair and other events that are deposited into Fund 5060. Upgrades to the fairgrounds are undertaken with the goal of making the property more attractive to potential customers and increasing the number of nonfair events held at the fairgrounds. These improvements include renovations to the Celeste Center and the new agricultural and multi-purpose facilities. The budget provides \$300,000 in each fiscal year for maintenance and repairs under this line item, matching FY 2017 spending for these purposes. Any such costs that exceed this amount would be paid from appropriation item 723601, Operating Expenses.

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# FY 2018 - FY 2019 Final Appropriation Amounts

# All Fund Groups

## Line Item Detail by Agency

			FY 2016	FY 2017	Appropriation FY 2018	FY 2017 to FY 2018 % Change	Appropriation FY 2019	FY 2018 to FY 2019 % Change
<b>Report For Main Operating Appropriations Bill</b>			<b>Version: As Enacted</b>					
<b>EXP Expositions Commission</b>								
GRF	723403	Junior Fair Subsidy	\$ 374,780	\$ 372,998	\$ 363,750	-2.48%	\$ 363,750	0.00%
GRF	723501	Construction Planning	\$ 17,640	\$ 0	\$ 0	N/A	\$ 0	N/A
<b>General Revenue Fund Total</b>			<b>\$ 392,420</b>	<b>\$ 372,998</b>	<b>\$ 363,750</b>	<b>-2.48%</b>	<b>\$ 363,750</b>	<b>0.00%</b>
4N20	723602	Ohio State Fair Harness Racing	\$ 272,749	\$ 327,086	\$ 375,000	14.65%	\$ 375,000	0.00%
5060	723601	Operating Expenses	\$ 14,244,464	\$ 14,663,050	\$ 14,413,166	-1.70%	\$ 14,913,166	3.47%
5060	723604	Grounds Maintenance and Repairs	\$ 299,994	\$ 299,998	\$ 300,000	0.00%	\$ 300,000	0.00%
<b>Dedicated Purpose Fund Group Total</b>			<b>\$ 14,817,207</b>	<b>\$ 15,290,135</b>	<b>\$ 15,088,166</b>	<b>-1.32%</b>	<b>\$ 15,588,166</b>	<b>3.31%</b>
<b>Expositions Commission Total</b>			<b>\$ 15,209,627</b>	<b>\$ 15,663,133</b>	<b>\$ 15,451,916</b>	<b>-1.35%</b>	<b>\$ 15,951,916</b>	<b>3.24%</b>