

- GRF is flat funded for the biennium
- An appropriation of \$125,000 is provided as a contingency against a large loss of revenue due to inclement weather or other extraordinary circumstances during the Ohio State Fair.

## Expositions Commission

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### ROLE

The Ohio Expositions Commission (EXPO) is a 13-member commission specifically charged with the responsibility of conducting at least one fair annually and maintaining and managing property held by the state for the purpose of conducting fairs, expositions, and exhibits. The Commission currently oversees operations of the Ohio Expositions Center, a 360-acre facility located in Columbus that administers year-round events.

Agency In Brief					
Number of Employees	Total Appropriations-All Funds		GRF Appropriations		Appropriation Bill(s)
	2004	2005	2004	2005	
235*	\$14.3 million	\$14.6 million	\$465,000	\$465,000	Am. Sub. H.B. 95

\*The Expositions Commission stated that they had 76 full-time employees, 9 part-time employees, and 150 seasonal employees on June 28, 2003. The seasonal employees were not issued a paycheck for this period, as they tend to work mostly during the Ohio State Fair season.

### OVERVIEW

General Revenue Fund appropriations are \$465,412 for each fiscal year. This is a small increase from FY 2003 actual spending levels (\$464,684) of 0.2%. However, this FY 2003 figure was reduced from the original appropriation of \$517,125. The Junior Fair program currently costs the Commission approximately \$750,000 per year. The State Fair Reserve is a budget reserve fund that the Commission may utilize in the event of poor attendance at the Ohio State Fair due to inclement weather or extraordinary circumstances (see State Fair Reserve under Budget Issues below for a more detailed description of this fund). Appropriations for the State Fair Reserve (723-603) are \$125,000 in FY 2004. Up to \$125,000 may be transferred to the Junior Fair Program in FY 2004. In the previous biennium, the Commission was appropriated \$700,000 for this reserve fund. The Commission expended \$449,663 in FY 2002 due to inclement weather during the Ohio State Fair that had an adverse effect on fair attendance and hence revenues. The Commission expended \$125,001 in FY 2003. As a result, it remains to be seen whether the Commission will need to use the reserve to cover a revenue shortfall from the 2003 Ohio State Fair or transfer the money to the Junior Fair Program for 2004. The Commission stated that current service levels will not be maintained and cuts are anticipated. However, at this time, the exact nature of those cuts is not known and depends in large part on revenue production from non-fair events.

## **BUDGET ISSUES**

### ***STATE FAIR RESERVE***

Appropriation item 723-603, State Fair Reserve, is a reserve fund set up for use by the Ohio Expositions Commission when admission revenues are below a predetermined level due to inclement weather or extraordinary circumstances during the Ohio State Fair. The admission revenue must be less than \$2,542,500 for the 2003 Ohio State Fair and less than \$2,619,000 for the 2004 Ohio State Fair. The Director of Budget and Management must release the funds after the Commission declares a state of fiscal exigency. The Director of Budget and Management may approve or disapprove the request, may increase or decrease the amount, and may place conditions on the use of the funds. Also, if the Commission is facing a temporary cash shortage, a request to use the funds to meet obligations may be made to the Director of Budget and Management. However, in this type of situation, the request must include a plan that describes how the Commission will eliminate the cash shortage. The Commission must reimburse the State Fair Reserve Fund by June 30 of that same fiscal year.

Up to \$125,000 in appropriation item 723-603, State Fair Reserve, may be transferred to appropriation item 723-403, Junior Fair Subsidy in FY 2004.

### ***JUNIOR FAIR ENTRY FEE***

The Commission has implemented an entry fee for Junior Fair participants for the 2003 Ohio State Fair. The fee ranges from \$2 to \$8, depending on the type of animal registered. The Commission estimates that \$35,000 will be generated from these fees. The revenues brought in will go to offset the costs of the program. 

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

**Line Item Detail by Agency**

*FY 2001:*      *FY 2002:*      *FY 2003:*      **FY 2004**      *% Change*      **FY 2005**      *% Change*  
*Appropriations:*      *Appropriations:*      *Appropriations:*      *2003 to 2004:*      *Appropriations:*      *2004 to 2005:*

**Report For: Main Operating Appropriations Bill**

**Version: Enacted**

**EXP Expositions Commission**

GRF	723-403	Junior Fair Subsidy	\$ 523,631	\$ 483,367	\$464,684	\$ 465,412	0.16%	\$ 465,412	0.00%
<b>General Revenue Fund Total</b>			<b>\$ 523,631</b>	<b>\$ 483,367</b>	<b>\$ 464,684</b>	<b>\$ 465,412</b>	<b>0.16%</b>	<b>\$ 465,412</b>	<b>0.00%</b>
506	723-601	Operating Expenses	\$ 13,341,198	\$ 12,172,930	\$12,464,145	\$ 13,211,481	6.00%	\$ 13,643,315	3.27%
4N2	723-602	Ohio State Fair Harness Racing	\$ 484,106	\$ 490,711	\$487,918	\$ 520,000	6.58%	\$ 520,000	0.00%
640	723-603	State Fair Reserve	---	\$ 449,663	\$125,001	\$ 125,000	0.00%	\$ 0	-100.00%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 13,825,305</b>	<b>\$ 13,113,304</b>	<b>\$ 13,077,064</b>	<b>\$ 13,856,481</b>	<b>5.96%</b>	<b>\$ 14,163,315</b>	<b>2.21%</b>
<b>Expositions Commission Total</b>			<b>\$ 14,348,936</b>	<b>\$ 13,596,671</b>	<b>\$ 13,541,748</b>	<b>\$ 14,321,893</b>	<b>5.76%</b>	<b>\$ 14,628,727</b>	<b>2.14%</b>