

Role and Overview

The Ohio Expositions Commission (Expo) 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 and 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 employs 57 permanent staff.

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

Agency Priorities

- Provide a facility that is safe, clean, versatile, comfortable, appealing, user-friendly and accessible.
- Utilize assets efficiently to build a strong financial position.
- Efficiently produce a 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 FY2012 and FY2013

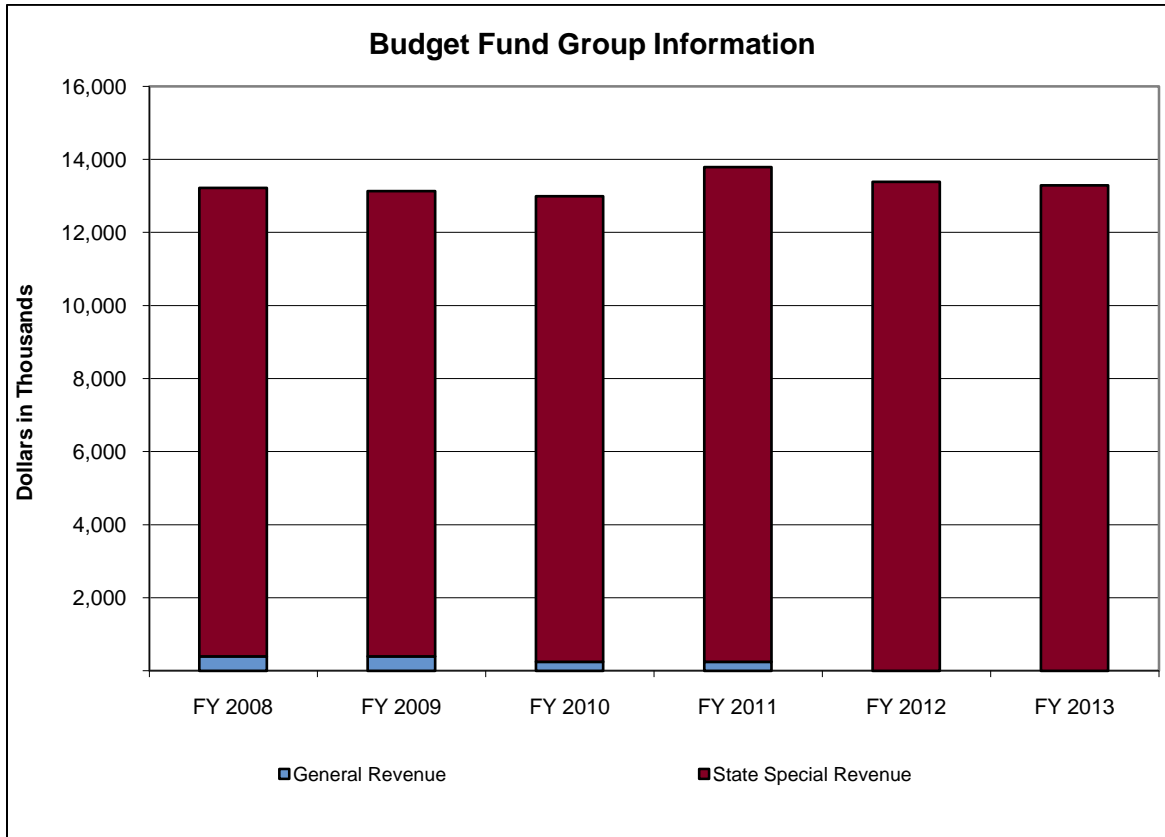
Funding Summary

- All funds: Funding for fiscal year 2012 is \$13.4 million (or a 2.9% decrease from fiscal year 2011). Funding for fiscal year 2013 is \$13.3 million (or a 0.7% decrease from fiscal year 2012).

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.

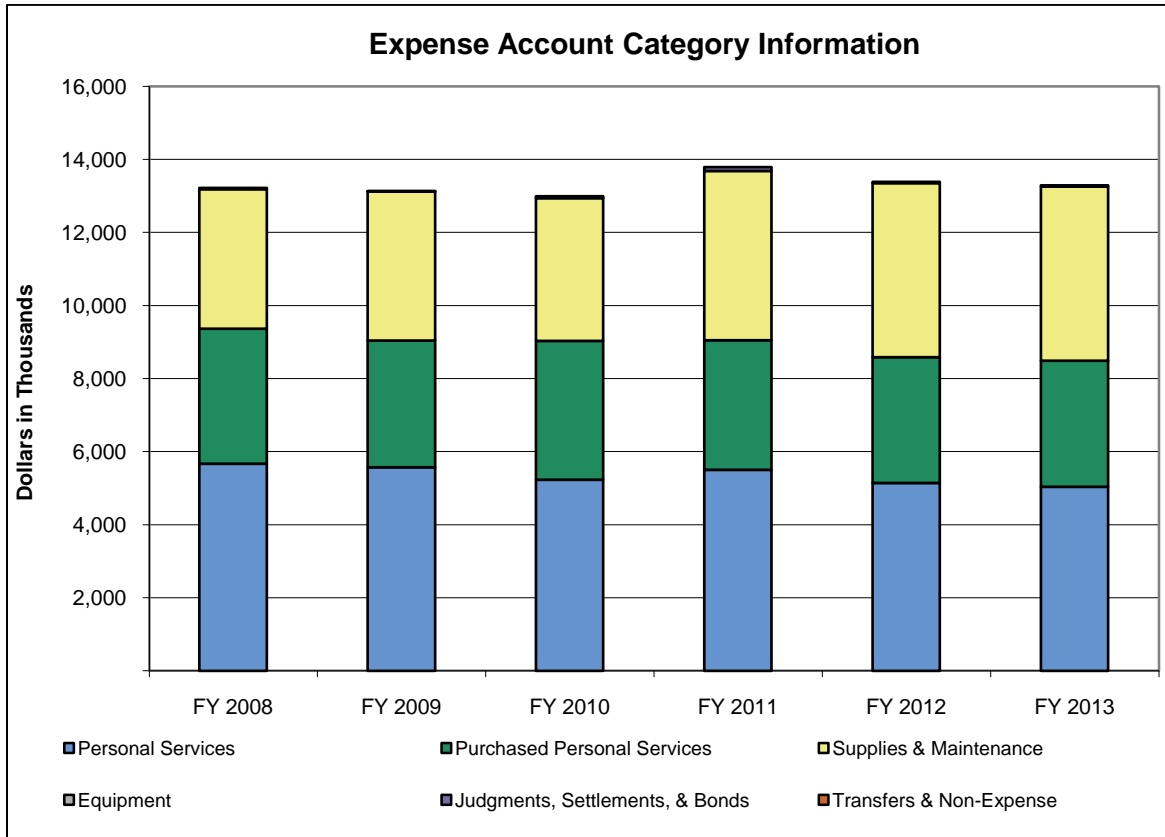
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- GRF funding for the Junior Fair Subsidy will be discontinued in fiscal year 2012.

(in Thousands)	Actual			Est.	% Change	Recommended			
	FY 2008	FY 2009	FY 2010			FY 2012	% Change	FY 2013	% Change
General Revenue	397	395	250	252	1.0%	0	-100.0%	0	-
State Special Revenue	12,824	12,737	12,741	13,535	6.2%	13,391	-1.1%	13,294	-0.7%
Totals	13,221	13,132	12,991	13,787	6.1%	13,391	-2.9%	13,294	-0.7%

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(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2008	FY 2009	FY 2010	FY 2011	FY10-11	FY 2012	% Change	FY 2013	% Change
Personal Services	5,668	5,577	5,231	5,500	5.1%	5,141	-6.5%	5,044	-1.9%
Purchased Personal Services	3,700	3,463	3,807	3,552	-6.7%	3,450	-2.9%	3,450	0.0%
Supplies & Maintenance	3,818	4,086	3,901	4,635	18.8%	4,765	2.8%	4,765	0.0%
Equipment	0	2	26	0	-100.0%	0	-	0	-
Judgments, Settlements, & Bonds	0	0	0	100	-	0	-100.0%	0	-
Transfers & Non-Expense	34	5	26	0	-100.0%	35	-	35	0.0%
Totals	13,221	13,132	12,991	13,787	6.1%	13,391	-2.9%	13,294	-0.7%

Program Series 1: State Fair Facilities (129A0)

The State Fair Facilities program series produces a quality annual state fair for the public, the youth of Ohio and to promote economic development for agriculture, one of Ohio's largest industries. Within this program series is the State Fair Program (129B1). This program produces the annual Ohio State Fair in a financially self-sufficient manner. The Non-Fair Program (129B2) operates professional events and maintains for public benefit a year-round service-oriented, nationally-recognized event facility, provides a facility which is safe, clean, versatile, comfortable, appealing, user-friendly and accessible, and maintains a profitable schedule of Expo events, providing quality customer service in order to excel within the industry.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2011	FY 2012	% Change	FY 2013	% Change
GRF	723403	Junior Fair Subsidy	252,000	0	-100.0%	0	-
4N20	723602	Ohio State Fair Harness Racing	285,000	400,000	40.4%	400,000	0.0%
5060	723601	Operating Expenses	13,250,000	12,991,000	-2.0%	12,894,000	-0.7%

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			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2011	FY 2012	% Change	FY 2013	% Change
Total for State Fair Facilities			13,787,000	13,391,000	-2.9%	13,294,000	-0.7%

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Line Item Summary By Budget Fund Group

			Actual			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change	FY 2013	% Change
GRF	723403	Junior Fair Subsidy	396,573	395,037	249,580	252,000	0	-100.0%	0	-
Total for General Revenue			396,573	395,037	249,580	252,000	0	-100.0%	0	-
4N20	723602	Ohio State Fair Harness Racing	412,266	369,984	336,780	285,000	400,000	40.4%	400,000	0.0%
5060	723601	Operating Expenses	12,411,725	12,367,461	12,404,223	13,250,000	12,991,000	-2.0%	12,894,000	-0.7%
Total for State Special Revenue			12,823,991	12,737,446	12,741,002	13,535,000	13,391,000	-1.1%	13,294,000	-0.7%
TOTAL Ohio Expositions Commission			13,220,564	13,132,483	12,990,582	13,787,000	13,391,000	-2.9%	13,294,000	-0.7%