



Exhibition Place

Proposed 2020 Operating Budget

**Board of Governors Meeting
June 13, 2019**

2019 Program Map

EXHIBITION PLACE

To serve as a “Gathering Place” while protecting the facilities, cultural assets and parklands of the City of Toronto

Exhibition and Events

Purpose:

Energize Centre is the largest trade and consumer show facility in Canada and the sixth largest in North America with over 1.1 million square feet of contiguous space. In addition, Exhibition Place has a 192-acre site that allows for public celebrations and events, such as the Honda Indy Toronto, and Toronto Caribbean Festival, and CNE. The Exhibitions and Events service has a direct annual economic impact of more than \$400 million to Toronto.

To provide professional management expertise to effectively run the operations, and to actively seek out business development, sponsorship, and partnership opportunities

Conventions, Conferences & Meetings

Purpose:

Beanfield Centre reopened in 2009 after \$50.0M of renovations to the historic Automotive Building. It provides new meeting rooms, exhibit space, and a Class A ballroom. The new 134,000 square foot facility complements the event activities at the Energize Centre, by attracting more international conferences, consumer and trade shows, and festivals to the City of Toronto.

Exhibition Place Asset Management

Purpose:

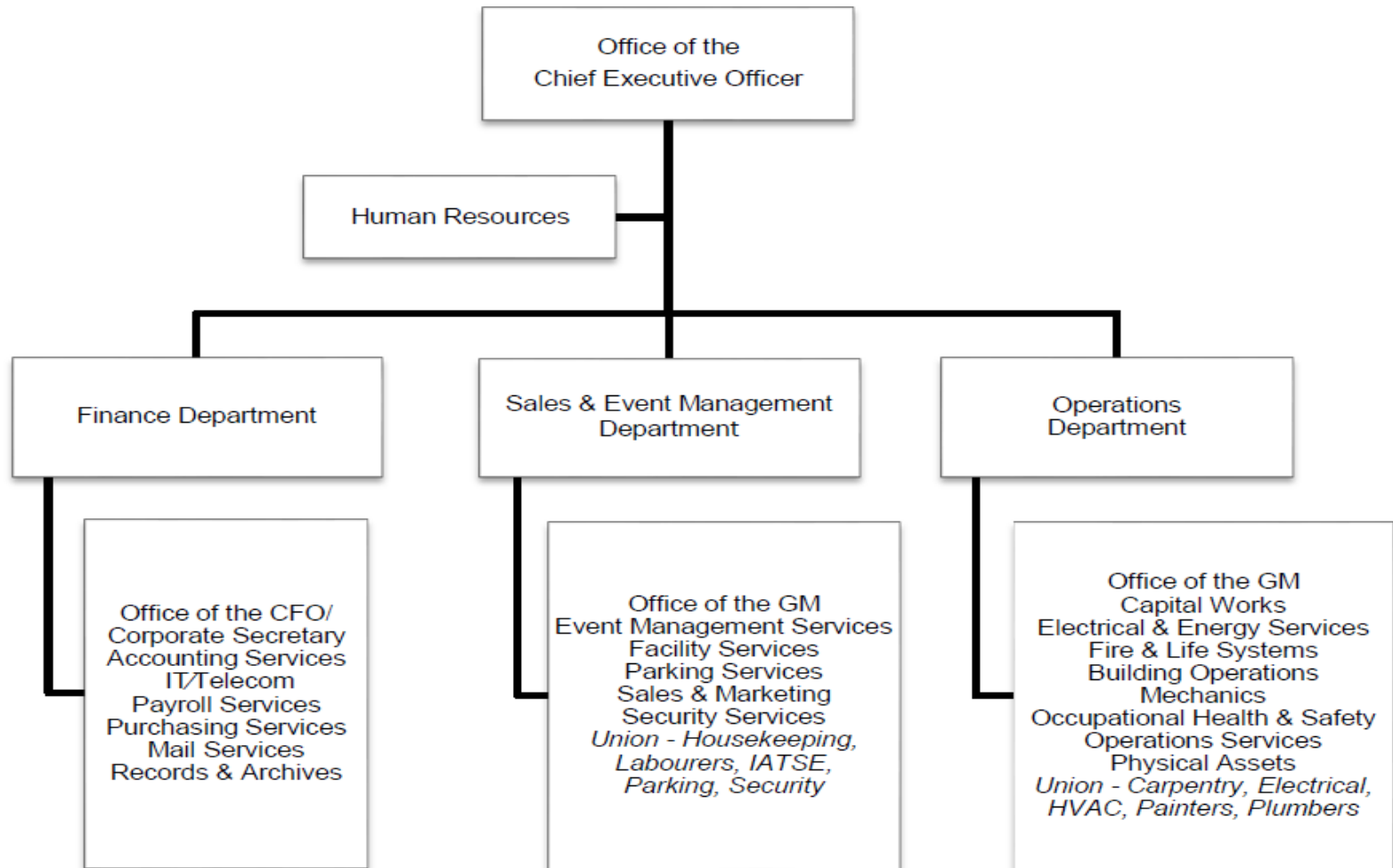
To provide building & infrastructure maintenance and construction services to Exhibition Place facilities and structures

Exhibition Place Parking Access

Purpose:

To provide convenient access to public parking for Exhibition Place events, BMO Field and Coca Cola Coliseum, sporting events, and general public use.

2019 ORGANIZATIONAL CHART



2007-2019 Actual vs Budget Net Income

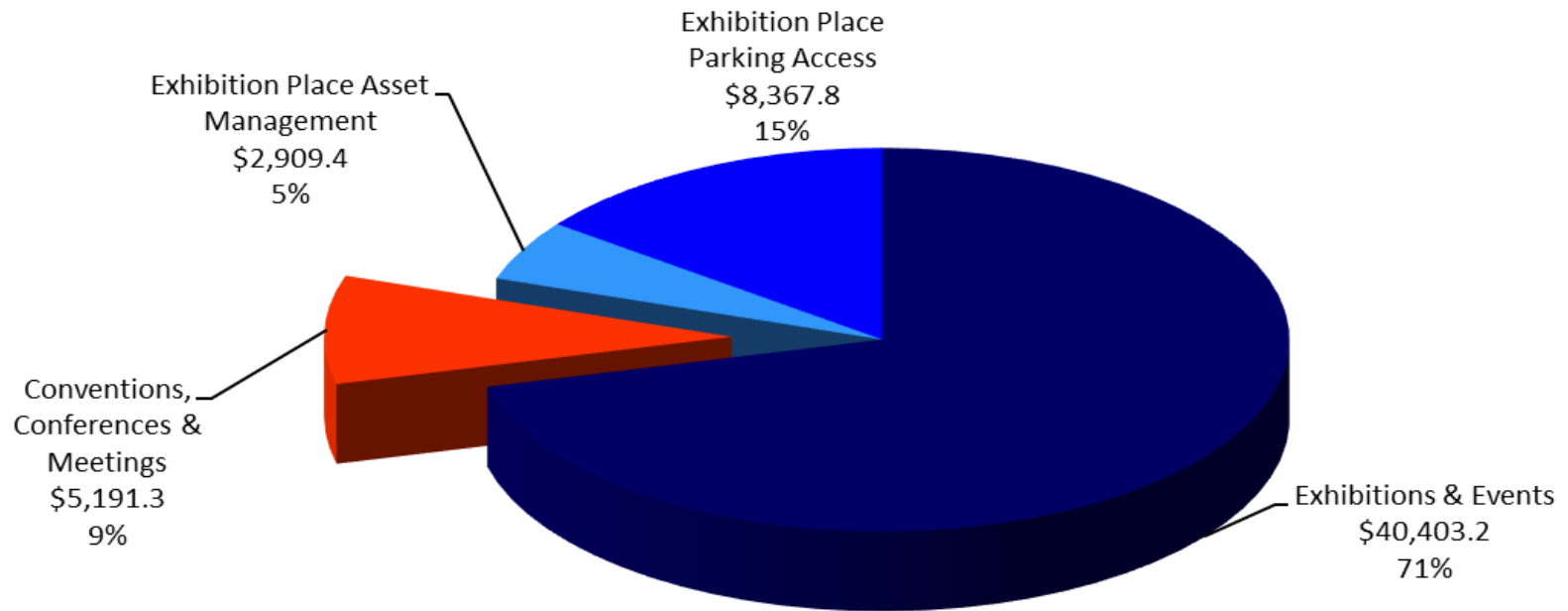
Year	Actuals	Budget	Variance to Budget
2018	\$ 2,221,437	\$ 150,000	\$ 2,071,437
2017	2,240,682	124,400	2,116,282
2016	1,862,870	157,000	1,705,870
2015	495,931	252,308	243,623
2014	156,464	100,000	56,464
2013	1,736,280	100,000	1,636,280
2012	4,618,812	(2,387)	4,621,199
2011	3,049,605	(46,775)	3,096,380
2010	1,262,726	(26,400)	1,289,126
2009	1,974,051	(27,399)	2,001,450
2008	2,419,324	(30,000)	2,449,324
2007	3,143,838	(30,000)	3,173,838
SUBTOTAL 2007-2018	25,182,021	720,748	24,461,274
2019 FORECAST	160,000	160,000	0
TOTAL 2007-2019	\$ 25,342,021	\$ 880,748	\$ 24,461,274

2020 Budget Request (\$000s)

2020 Base Operating Budget Submission				
(In \$000s)	2019 Approved Budget	2020 Submitted Budget	2020 Submitted vs. 2019 Budget Approved Changes	
By Service	\$	\$	\$	%
Exhibitions & Events				
Gross Expenditures	32,573.0	32,021.9	(551.1)	(1.7%)
Revenue & Cost Recoveries	40,383.8	40,403.2	19.4	0.0%
Net Expenditures	(7,810.9)	(8,381.3)	(570.5)	7.3%
Conventions, Conferences & Meetings				
Gross Expenditures	5,283.8	5,289.3	5.5	0.1%
Revenue	5,043.8	5,191.3	147.5	2.9%
Net Expenditures	240.0	98.0	(142.0)	-59%
Exhibition Place Asset Management				
Gross Expenditures	15,516.9	16,051.3	534.4	3.4%
Revenue & Cost Recoveries	3,166.1	2,909.4	(256.8)	(8.1%)
Net Expenditures	12,350.8	13,141.9	791.2	6.4%
Exhibition Place Parking Access				
Gross Expenditures	3,221.0	3,334.2	113.2	3.5%
Revenue & Cost Recoveries	8,160.9	8,367.8	206.9	2.5%
Net Expenditures	(4,939.9)	(5,033.6)	(93.7)	1.9%
Total				
Gross Expenditures	56,594.6	56,696.6	102.0	0.2%
Revenue & Cost Recoveries	56,754.6	56,871.6	117.0	0.2%
Total Net Expenditures	(160.0)	(175.0)	(15.0)	9.4%
Approved Positions	356.0	356.0	-	

Exhibition Place

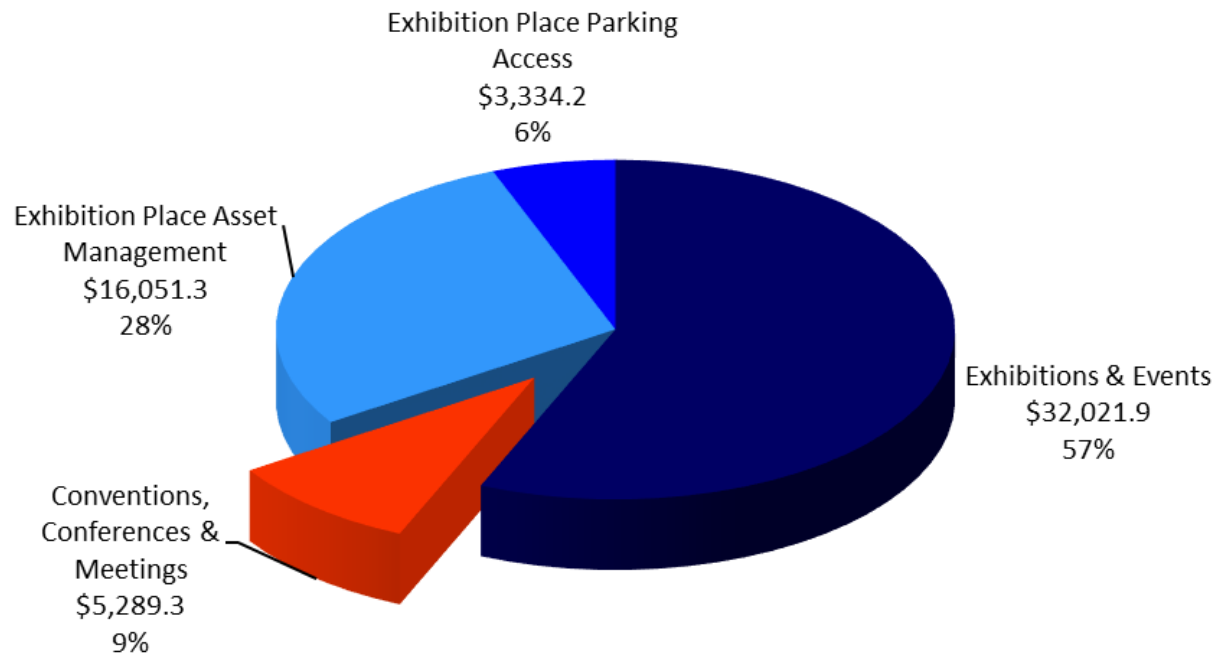
2020 Operating Budget Revenue By Service (\$000s)



Total \$56,871,621 (\$44,277,887 + \$12,593,734 wages recoveries)

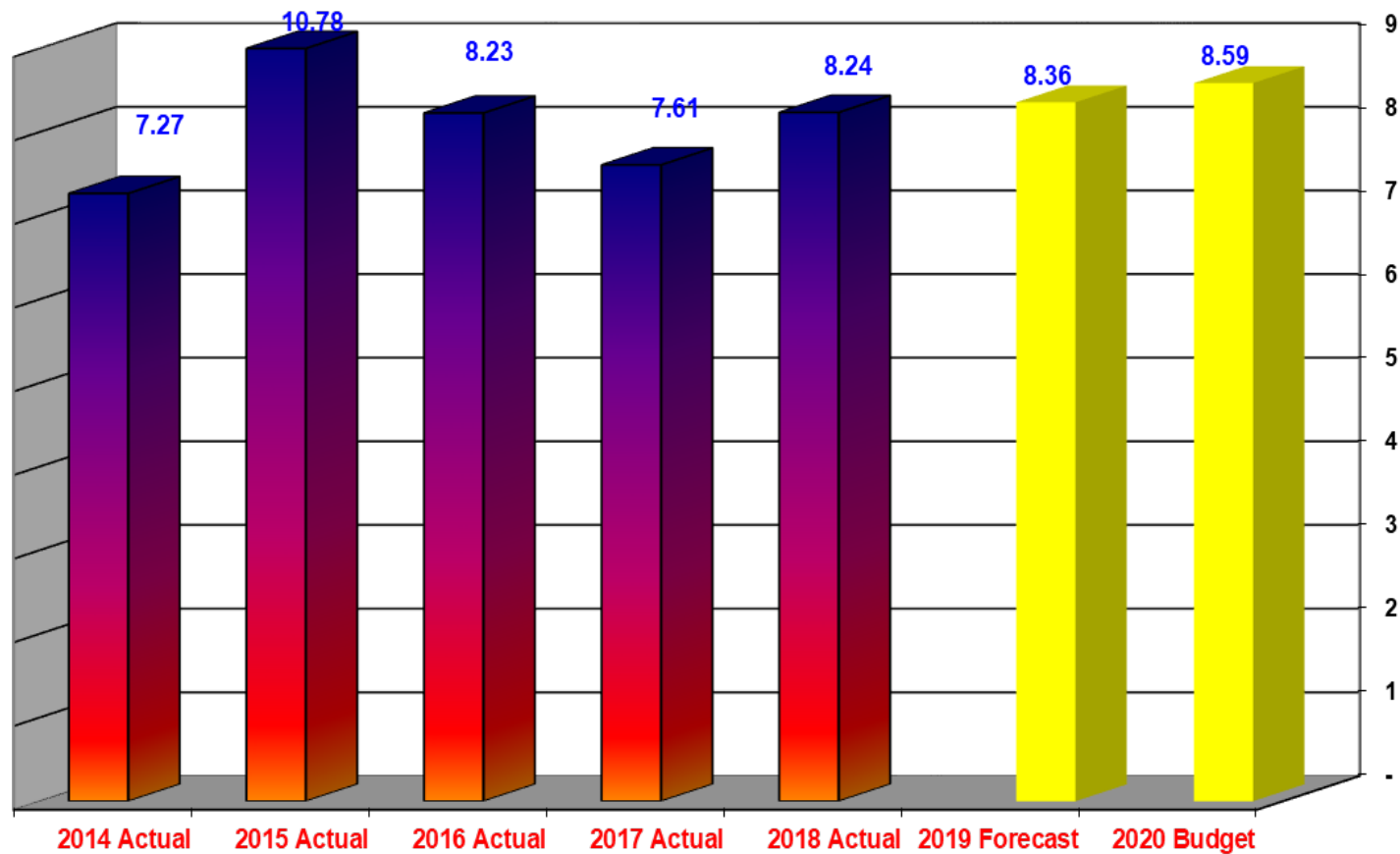
Exhibition Place

2020 Operating Budget Expenditures By Service (\$000s)

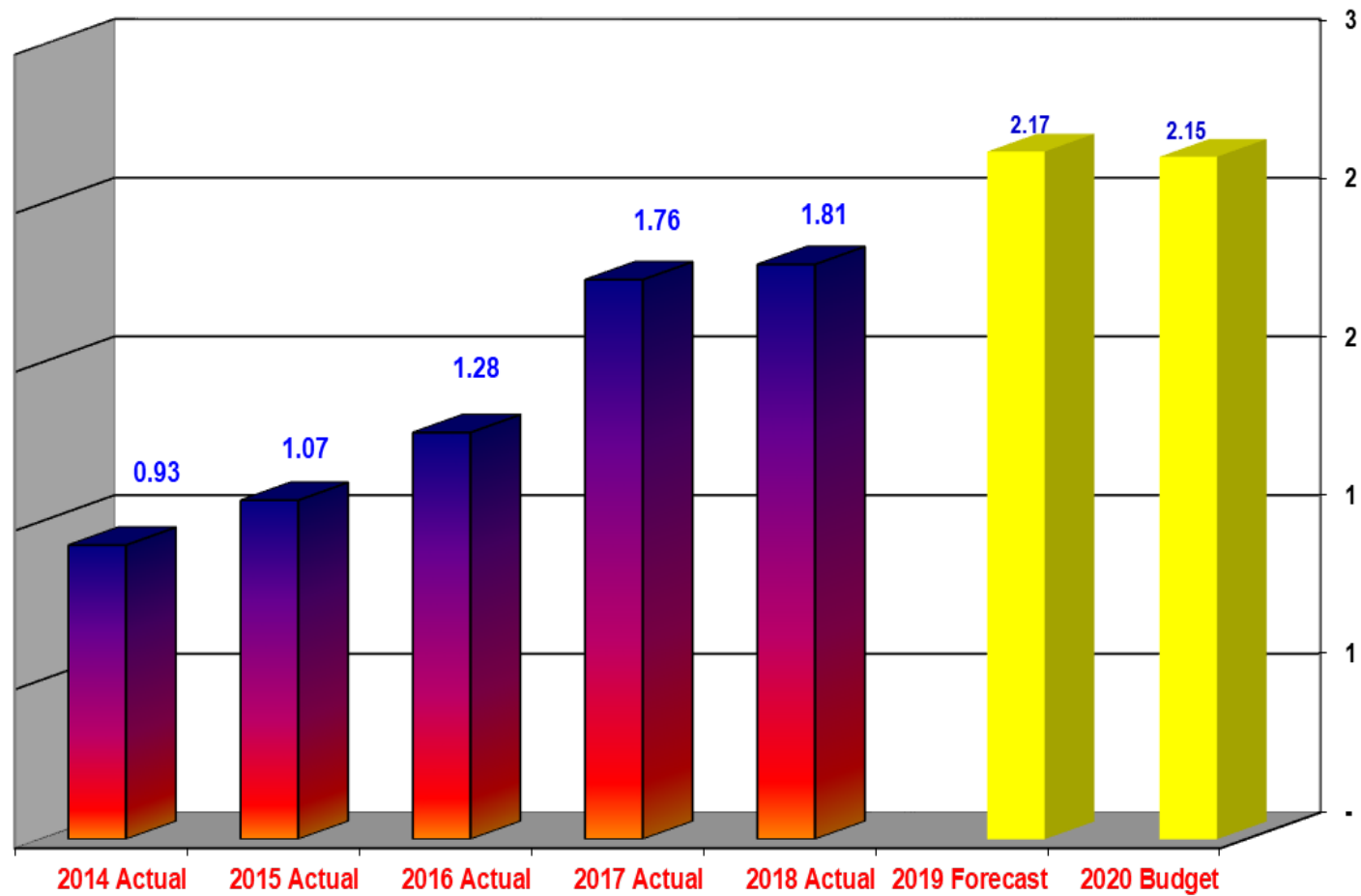


Total \$56,969,621 (\$41,102,887 net + \$12,593,734 recoverable)

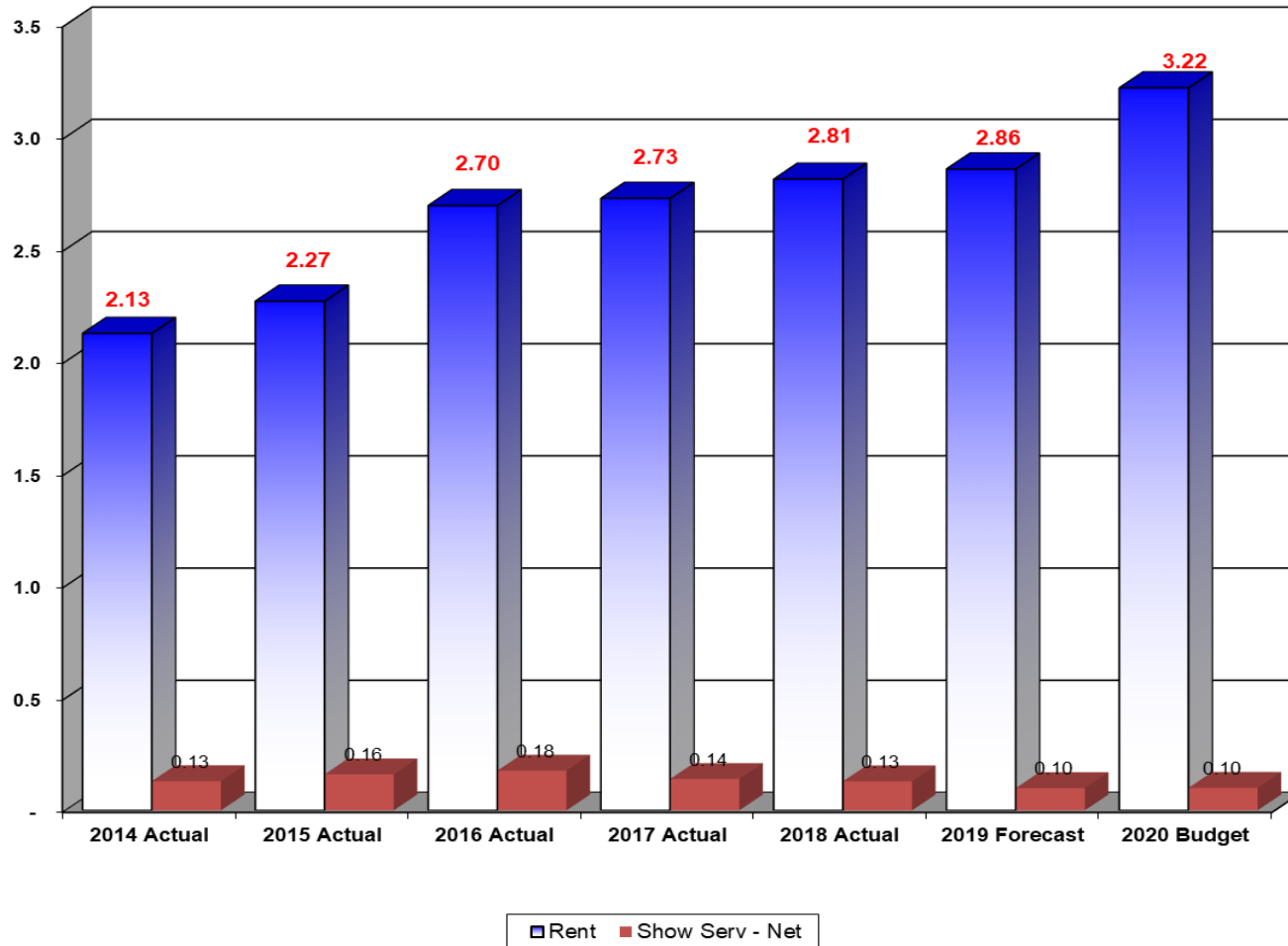
Enercare Centre - Building rent (\$'s millions)



Beanfield Centre - Building rent (\$'s millions)



Tenants Rent & Net Show Services (\$'s millions)



Parking Revenue & Direct Wages (\$'s millions)

