

Washington Convention and Sports Authority

www.eventsdc.com
Telephone: 202-249-3000

Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$0	\$115,711,245	\$114,334,739	-1.2

Note: WCSA does not use the District's financial system for its transactions. For FY 2012 actual expenditures, see the FY 2012 District of Columbia Comprehensive Annual Financial Report, page 56.

The mission of Events DC is to provide superior convention services to customers, promote the District as a venue for sports and entertainment activities, and serve as an economic engine to the nation's capital.

Summary of Services

The Washington Convention Center Authority (WCCA), a corporate body and an independent authority of the District of Columbia government, was created pursuant to the "Washington Convention Center Authority Act of 1994," D.C. Law 10-188, effective September 28, 1994. Pursuant to the Fiscal Year 2010 Budget Support Second Emergency Act of 2009 and the Fiscal Year 2010 Budget Support Act, the District of Columbia Sports and Entertainment Commission was absorbed into, and became a program within, WCCA. Effective October 1, 2009, the event planning, community outreach and other administrative functions of the former Commission merged with the Washington Convention Center Authority to form a new organization known as the Washington Convention and Sports Authority (WCSA). The merger created one umbrella organization with a broadened charter for increasing economic development through the promotion of key sports and entertainment offerings as well as major national and international conventions, meetings and special events held in the District of Columbia. Also, as part of the merger, facility maintenance for the Robert F. Kennedy Memorial Stadium and the District of Columbia Armory, previously performed by the D.C. Sports and Entertainment Commission, was assumed by the Department of Real Estate Services, now the Department of General Services.

In June 2011, Washington Convention and Sports Authority launched a new brand name, "Events DC." The new brand entity fully encompasses the event experience in the city, elevates the organization's core assets and portfolio, and perhaps most importantly, aligns with the existing brands for Washington D.C. and the city's promotional arm, Destination DC.

The Events DC is governed by an 11-member Board of Directors who serves four-year terms. Two members, one of whom is the Chief Financial Officer of the District and the other of whom is designated by the Mayor, serve as voting ex-officio members. The remaining nine public members are appointed by the Mayor with the advice and consent of the Council of the District of Columbia and represent certain sectors of the community. No board member is permitted to serve more than two consecutive four-year terms. The Mayor appoints one public member as chairperson with the advice and consent of the Council.

For more information, please refer to District of Columbia Official Code: Division I, Title 10, Subtitle IV, Chapter 12, and also the budget chapter for Convention Center—Dedicated Tax Transfer.

The agency's FY 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table ES0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget.

Table ES0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund					
Local Funds	0	0	3,000	3,000	N/A
Special Purpose Revenue Funds	0	115,711	111,335	-4,377	-3.8
Total for General Fund	0	115,711	114,335	-1,377	-1.2
Gross Funds	0	115,711	114,335	-1,377	-1.2

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source**, in the **FY 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table ES0-2 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget.

Table ES0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
11 - Regular Pay - Continuing Full-Time	0	14,772	15,411	639	4.3
12 - Regular Pay - Other	0	986	1,053	67	6.8
14 - Fringe Benefits - Current Personnel	0	4,435	4,624	189	4.3
15 - Overtime Pay	0	569	576	7	1.3
Subtotal Personal Services (PS)	0	20,762	21,664	902	4.3
20 - Supplies and Materials	0	528	587	60	11.3
30 - Energy, Comm. and Building Rentals	0	6,856	6,110	-746	-10.9
31 - Telephone, Telegraph, Telegram, Etc.	0	125	125	0	0.0
41 - Contractual Services - Other	0	16,384	14,860	-1,524	-9.3
50 - Subsidies and Transfers	0	20,001	21,133	1,133	5.7
60 - Land and Buildings	0	14,439	13,238	-1,201	-8.3
70 - Equipment and Equipment Rental	0	330	330	0	0.0
80 - Debt Service	0	36,287	36,287	0	0.0
Subtotal Nonpersonal Services (NPS)	0	94,949	92,671	-2,279	-2.4
Gross Funds	0	115,711	114,335	-1,377	-1.2

*Percent change is based on whole dollars.

Note: The agency presents its budgeted revenues and expenditures for the purpose of reporting. However, as a proprietary fund, under the current financial accounting structure, the agency's actual revenues and expenditures are not tracked in the District System of Accounting and Reporting (SOAR) and may not be shown in this chart or in the Comprehensive Annual Financial Report (CAFR).

Program Description

Although it appears as a single program in the District's financial system, the Washington Convention and Sports Authority operates through the following 3 programs:

Washington Convention Center Operations – provides for the operation of the Walter E. Washington Convention Center, in whole or in part, directly or under contract, and engages in such activities as deemed appropriate to promote trade shows, conventions, and other events. This program also constructs, equips, and maintains the facility.

The convention center opened in April 2003 and was later named in honor of the first Mayor of the District under the present Home Rule Charter. Since opening, it has hosted the following number of events per fiscal year:

<u>Fiscal Year</u>	<u>Convention Center Events</u>
2004	201
2005	185
2006	106
2007	150
2008	185
2009	204
2010	214
2011	231
2012	201

A total of 11.28 million people attended events at the Convention Center during the period of FY 2004 through FY 2012. Currently, the Convention Center has booked or tentatively booked approximately 506 events from 2013-2015. These events are projected to attract 1 million attendees every year.

The Center has a total of 2.3 million square feet of space, including 703,000 square feet of exhibit space; 118,670 square feet of meeting space (which is divisible into 77 meeting rooms); 44,000 square feet of retail space and street-level restaurants; and a 52,000-square-foot ballroom, which is one of the largest on the East Coast.

Sports, Entertainment, and Special Events – promotes attractions and the development of new events for the Robert F. Kennedy Memorial Stadium and the surrounding festival grounds, non-military events at the District of Columbia Armory, and sporting and entertainment events at other sites around the city. These events include the D.C. United Major League Soccer team, the Eagle Bank Bowl football game, Nations Football Classic, local athletic games, various concerts, and other events. The Department of General Services maintains the stadium and the armory through revenue collected from events, rent, advertising, and other sources of revenue derived from these facilities.

Carnegie Library at Mount Vernon Square – as a special event venue, the Carnegie Library showcases its versatility by hosting galas, weddings, receptions, holiday parties and press events. The Library is comprised of seven ornate rooms, including the L'Enfant Map Room, which features an illuminated floor map of Washington, D.C.

Program Structure Change

The Washington Convention and Sports Authority has no program structure changes in the FY 2014 proposed budget.

FY 2014 Proposed Operating Budget and FTEs, by Program and Activity

Table ES0-3 contains the proposed FY 2014 budget by program and activity compared to the FY 2013 approved budget.

Table ES0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(1000) Washington Convention Center								
(1100) Washington Convention Center	0	115,711	114,335	-1,377	0.0	0.0	0.0	0.0
Subtotal (1000) Washington Convention Center	0	115,711	114,335	-1,377	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	0	115,711	114,335	-1,377	0.0	0.0	0.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

The Events DC's (EDC) proposed FY 2014 gross budget is \$114,334,739, which represents a 1.2 percent decrease from its FY 2013 approved budget of \$115,711,245. The budget is comprised entirely of Special Purpose Revenue funds.

Agency Budget Submission

Increase: The proposed budget includes an increase of \$902,409 in personal services, reflecting the authority's FY 2014 approved staffing and cost of living adjustment, \$59,600 in Supplies and Materials.

Decrease: In order to align the budget with programmatic need, Events DC reduces \$746,291 in its utilities, \$1,524,054 in Contractual Services, and \$1,201,000 in Land and Buildings, and \$1,867,170.

Mayor's Proposed Budget

Enhancement: The FY 2014 budget includes an increase of \$3,000,000 to support Event DC advertisement.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table ES0-4 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table ES0-4

(dollars in thousands)

	PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Approved Budget and FTE		115,711	0.0
Increase: Due to new hires and cost of living adjustment	Multiple Programs	902	0.0
Increase: Supplies	Multiple Programs	60	0.0
Decrease: Energy due to lower rate negotiated by Management	Multiple Programs	-746	0.0
Decrease: Land and Building due to change in spending plan	Multiple Programs	-1,201	0.0
Decrease: Contractual services to offset cost increase in new hires	Multiple Programs	-1,524	0.0
Increase: Subsidies and Transfers	Multiple Programs	-1,867	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Agency Budget Submission		111,335	0.0
Enhance: To support Event DC advertisement	Washington Convention Center	3,000	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Mayor's Proposed Budget		114,335	0.0
Gross for ES0 - Washington Convention and Sports Authority		114,335	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)