

# Washington Convention and Sports Authority

[www.eventsdc.com](http://www.eventsdc.com)

Telephone: 202-249-3000

Description	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$115,711,245	\$114,584,739	-1.0

**Note:** Prior year actuals are not reported for the Washington Convention and Sports Authority, because the agency does not use the District's financial system for its actual transactions.

The mission of Events DC is to promote the District as a location for conventions, trade shows, meetings, sports, entertainment and recreational events; promote tourism and leisure travel to the District; and encourage and support youth activities, including through sports. Through these activities, Events DC serves as an economic engine for the Nation's Capital.

## Summary of Services

In 1994, the Washington Convention Center Authority (WCCA) was created as a corporate body and an independent authority of the District of Columbia government responsible for managing and operating the District's convention center and for bringing national and international conventions, trade shows, and meetings to the District of Columbia. ["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 merged into WCCA to form a new organization known as the Washington Convention and Sports Authority (WCSA). The merger created one umbrella organization with a broadened charter to also promote the District as a key sports, entertainment and special events destination. Also, as part of the merger, WCSA gained control over the Nationals Ballpark, the Robert F. Kennedy Memorial Stadium (RFK), and the non-military portions of the DC Armory. Facility maintenance for RFK and the 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, the 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.

Events DC is governed by an 11-member Board of Directors. 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. The Mayor designates one public member as chairperson with the advice and consent of the Council.

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)

<b>Appropriated Fund</b>	<b>Approved FY 2013</b>	<b>Proposed FY 2014</b>	<b>Change from FY 2013</b>	<b>Percent Change*</b>
<b>General Fund</b>				
Special Purpose Revenue Funds	115,711	114,585	-1,127	-1.0
<b>Total for General Fund</b>	<b>115,711</b>	<b>114,585</b>	<b>-1,127</b>	<b>-1.0</b>
<b>Gross Funds</b>	<b>115,711</b>	<b>114,585</b>	<b>-1,127</b>	<b>-1.0</b>

\*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)

<b>Appropriated Fund</b>	<b>Approved FY 2013</b>	<b>Proposed FY 2014</b>	<b>Change from FY 2013</b>	<b>Percent Change*</b>
11 - Regular Pay - Continuing Full Time	14,772	15,411	639	4.3
12 - Regular Pay - Other	986	1,053	67	6.8
14 - Fringe Benefits - Current Personnel	4,435	4,624	189	4.3
15 - Overtime Pay	569	576	7	1.3
<b>Subtotal Personal Services (PS)</b>	<b>20,762</b>	<b>21,664</b>	<b>902</b>	<b>4.3</b>
20 - Supplies and Materials	528	587	60	11.3
30 - Energy, Comm. and Building Rentals	6,856	6,110	-746	-10.9
31 - Telephone, Telegraph, Telegram, Etc	125	125	0	0.0
41 - Contractual Services - Other	16,384	14,860	-1,524	-9.3
50 - Subsidies and Transfers	20,001	21,383	1,383	6.9
60 - Land and Buildings	14,439	13,238	-1,201	-8.3
70 - Equipment and Equipment Rental	330	330	0	0.0
80 - Debt Service	36,287	36,287	0	0.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>94,949</b>	<b>92,921</b>	<b>-2,029</b>	<b>-2.1</b>
<b>Gross Funds</b>	<b>115,711</b>	<b>114,585</b>	<b>-1,127</b>	<b>-1.0</b>

\*Percent change is based on whole dollars.

## 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		
	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Approved FY 2013	Proposed FY 2014	Change from FY 2013
<b>(1000) Washington Convention Center</b>						
(1100) Washington Convention Center	115,711	114,585	-1,127	0.0	0.0	0.0
<b>Subtotal (1000) Washington Convention Center</b>	<b>115,711</b>	<b>114,585</b>	<b>-1,127</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>115,711</b>	<b>114,585</b>	<b>-1,127</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

**Notes:** 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 \$114,584,739, which represents a 1.0 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, and \$59,600 in Supplies and Materials.

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

#### Mayor's Proposed Budget

**Enhance:** The FY 2014 budget includes an increase of \$3,000,000 to support Destination DC advertisement.

#### District's Proposed Budget

Events DC's FY 2014 budget in Special Purpose Revenue funds was increased by \$250,000 to provide grant funds to the African American Civil War Museum.

## 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
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Approved Budget and FTE</b>		<b>115,711</b>	<b>0.0</b>
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 Buildings due to change in spending plan	Multiple Programs	-1,201	0.0
Decrease: Contractual services to offset cost increase of new hires	Multiple Programs	-1,524	0.0
Decrease: Subsidies and Transfers	Multiple Programs	-1,867	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Agency Budget Submission</b>		<b>111,335</b>	<b>0.0</b>
Enhance: To support Destination DC advertisement	Wash Convention Center	3,000	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Mayor's Proposed Budget</b>		<b>114,335</b>	<b>0.0</b>
Increase: To provide grant funds to the African American Civil War Museum	Wash Convention Center	250	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2014 District's Proposed Budget</b>		<b>114,585</b>	<b>0.0</b>
<b>Gross for ES0 - Washington Convention and Sports Authority</b>		<b>114,585</b>	<b>0.0</b>

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