

Washington Convention and Sports Authority

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Description	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$98,079,198	\$106,528,590	8.6

**Note: WCSA does not use the District's financial system for its transactions. For FY 2010 actual expenditures, see the FY 2010 District of Columbia Comprehensive Annual Financial Report, page 54.*

The mission of the Washington Convention and Sports Authority (WCSA) 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 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 D.C. Sports and Entertainment Commission (SEC) 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 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 encourage 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. As part of the merger, the facility maintenance for the Robert F. Kennedy

Memorial Stadium and the D.C. Armory, previously performed by the D.C. SEC, was also assumed by the District's Department of General Services, as described in that agency's budget chapter.

The WCSA 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 of Columbia 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, refer to the D.C. Official Code: Division I, Title 10, Subtitle IV, Chapter 12, and also the Convention Center- Dedicated Tax Transfer budget chapter.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table ES0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget.

Table ES0-1

(dollars in thousands)

Appropriated Fund	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund				
Special Purpose Revenue Funds	98,079	106,529	8,449	8.6
Total for General Fund	98,079	106,529	8,449	8.6
Gross Funds	98,079	106,529	8,449	8.6

*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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table ES0-2 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget.

Table ES0-2

(dollars in thousands)

Comptroller Source Group	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	13,231	13,434	203	1.5
12 - Regular Pay - Other	1,047	986	-61	-5.8
14 - Fringe Benefits - Curr Personnel	3,675	3,846	171	4.7
15 - Overtime Pay	577	569	-8	-1.4
Subtotal Personal Services (PS)	18,529	18,835	306	1.7
20 - Supplies and Materials	583	528	-55	-9.4
30 - Energy, Comm. and Bldg Rentals	7,262	6,856	-406	-5.6
31 - Telephone, Telegraph, Telegram, Etc.	125	125	0	0.0
41 - Contractual Services - Other	13,104	13,495	390	3.0
50 - Subsidies and Transfers	17,191	16,795	-396	-2.3
60 - Land and Buildings	4,948	12,225	7,277	147.1
70 - Equipment and Equipment Rental	362	330	-32	-8.8
80 - Debt Service	35,975	37,340	1,365	3.8
Subtotal Nonpersonal Services (NPS)	79,550	87,694	8,144	10.2
Gross Funds	98,079	106,529	8,449	8.6

*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

The Washington Convention and Sports Authority operates through the following 2 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 of Columbia under the present Home Rule Charter. Since opening, it has hosted the following number of events per fiscal year:

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

A total of 7.3 million people attended the convention center during the period of FY 2004 through FY 2010. Currently, the convention center has booked or tentatively booked approximately 481 events from 2011 - 2013. These events are projected to attract 1.5 million attendees.

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 D.C. 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, 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.

Program Structure Change

The Washington Convention and Sports Authority has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table ES0-3 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget.

Table ES0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands			Full-Time Equivalents		
	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Washington Convention Center Operations						
(1100) Washington Convention Center Operations	98,079	106,529	8,449	0.0	0.0	0.0
Subtotal (1000) WCCO	98,079	106,529	8,449	0.0	0.0	0.0
Total Proposed Operating Budget	98,079	106,529	8,449	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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Intra-Agency Adjustments: The proposed FY 2012 budget for the Washington Convention and Sports Authority (WCSA) includes adjustments of \$305,861 for salary and fringe benefits, an increase in the budget for the land and building by \$7,277,000, an increase in its debt service budget by \$1,364,991, and additional funding of \$390,340 for Contractual

Services - Other. In the FY 2012 proposed budget, WCSA will reduce funding for supplies by \$54,934, energy by \$405,797, subsidies and transfers by \$396,119, and equipment and equipment rental by \$31,950 to reflect current operational needs.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table ES0-4 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table ES0-4
(dollars in thousands)

	PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		98,079	0.0
Cost Decrease: Reduction in supplies	Wash Convention Center	-55	0.0
Cost Decrease: Reduction in energy	Wash Convention Center	-406	0.0
Cost Decrease: Reduction in subsidies and transfers	Wash Convention Center	-396	0.0
Cost Decrease: Reduction in equipment and equipment rental	Wash Convention Center	-32	0.0
Cost Increase: Adjust personal services costs for salary steps and fringe benefits	Wash Convention Center	306	0.0
Cost Increase: Increase in contractual services - other	Wash Convention Center	390	0.0
Cost Increase: Increase in land and buildings	Wash Convention Center	7,277	0.0
Cost Increase: Increase in debt service	Wash Convention Center	1,365	0.0
FY 2012 Initial Adjusted Budget		106,529	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		106,529	0.0
Gross for ES0 - Washington Convention and Sports Authority		106,529	0.0

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

