
D.C. Sports and Entertainment Commission

www.wcsa.com

Telephone: 202-249-3000

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$443,225	\$0	\$0	N/A

The mission of the D.C. Sports and Entertainment Commission was to improve quality of life and enhance economic development in the District by operating Robert F. Kennedy Memorial Stadium, managing the non-military functions of the D.C. National Guard Armory, promoting the District as a venue for sports and entertainment activities, and supporting youth recreational activities.

The D.C. Sports and Entertainment Commission was absorbed into the Washington Convention and Sports Authority (WCSA) in Fiscal Year 2010. Its mission, funding and personnel were transferred. The WCSA is organized into two distinct business units - Convention Center Operations and Sports, Entertainment and Special Events - pursuant to the FY 2010 Budget Support Act. The proposed programs and projects for FY 2012 are shown in the WCSA budget chapter within the Enterprise and Other Funds Appropriation title.

The agency's FY 2009 and FY 2010 actuals are presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table SC0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table SC0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Special Purpose Revenue Funds	2,743	443	0	0	0	N/A
Total for General Fund	2,743	443	0	0	0	N/A
Gross Funds	2,743	443	0	0	0	N/A

*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 Full-Time Equivalents, by Revenue Type

Table SC0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table SC0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Special Purpose Revenue Funds	36.6	0.0	0.0	0.0	0.0	N/A
Total for General Fund	36.6	0.0	0.0	0.0	0.0	N/A
Total Proposed FTEs	36.6	0.0	0.0	0.0	0.0	N/A

Note: The Commission does not contain positions that fall under the District's personnel authority.

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table SC0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table SC0-3

(dollars in thousands)

	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
Comptroller Source Group						
11 - Regular Pay - Cont Full Time	2,122	2	0	0	0	N/A
12 - Regular Pay - Other	32	0	0	0	0	N/A
13 - Additional Gross Pay	21	158	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	480	284	0	0	0	N/A
15 - Overtime Pay	88	-1	0	0	0	N/A
Subtotal Personal Services (PS)	2,743	443	0	0	0	N/A
Gross Funds	2,743	443	0	0	0	N/A

*Percent change is based on whole dollars.

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

Table SC0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table SC0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) D.C. Sports Commission								
(1100) D.C. Sports Commission	443	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) D.C. Sports Commission	443	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	443	0	0	0	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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

