

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Ballpark Revenue Fund	Name	BKO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
CFO OPERATIONS			C00009											
	BASEBALL AGREEMENT SERVICES	C00901	79,254	67,905	75,268	86,904	11,636	0	0	0	0	0	86,904	0
	DEBT SERVICE	C00902	8,330	8,487	20,845	20,984	139	0	0	0	0	0	20,984	0
Subtotal: CFO OPERATIONS			87,584	76,392	96,113	107,888	11,775	0	0	0	0	0	107,888	0
Total: Ballpark Revenue Fund			87,584	76,392	96,113	107,888	11,775	0	0	0	0	0	107,888	0

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Division Summary by
Office**

Schedule
30-CC

Ballpark Revenue Fund	Name	BK0 Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
OFT BASEBALL ADMIN		C1501										
OFT BASEBALL ADMIN		20053	20,905	21,282	33,107	33,246	139	0.00	0.00	0.00	0.00	0.00
Subtotal: OFT BASEBALL ADMIN			20,905	21,282	33,107	33,246	139	0.00	0.00	0.00	0.00	0.00
OTR BASEBALL ADMIN		C1601										
OTR BASEBALL ADMIN		20054	66,680	55,110	63,007	74,643	11,636	0.00	0.00	0.00	0.00	0.00
Subtotal: OTR BASEBALL ADMIN			66,680	55,110	63,007	74,643	11,636	0.00	0.00	0.00	0.00	0.00
Total: Ballpark Revenue Fund			87,584	76,392	96,113	107,888	11,775	0.00	0.00	0.00	0.00	0.00

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40-PBB

BK0 Ballpark Revenue Fund

CO0009 Cfo Operations

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
714100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72,967	61,507	69,138	80,773	11,636	0	0	0	0	0	72,967	61,507	69,138	80,773	11,636
718100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,617	14,885	26,976	27,115	139	0	0	0	0	0	14,617	14,885	26,976	27,115	139
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87,584	76,392	96,113	107,888	11,775	0	0	0	0	0	87,584	76,392	96,113	107,888	11,775
Total CO0009	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87,584	76,392	96,113	107,888	11,775	0	0	0	0	0	87,584	76,392	96,113	107,888	11,775
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87,584	76,392	96,113	107,888	11,775	0	0	0	0	0	87,584	76,392	96,113	107,888	11,775

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**Program Summary by
Account Group**

Schedule
40G-PBB

BK0 Ballpark Revenue Fund

**FY 2025 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41

BK0 Ballpark Revenue Fund

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
714100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72,967	61,507	69,138	80,773	11,636	0	0	0	0	0	72,967	61,507	69,138	80,773	11,636
718100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,617	14,885	26,976	27,115	139	0	0	0	0	0	14,617	14,885	26,976	27,115	139
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87,584	76,392	96,113	107,888	11,775	0	0	0	0	0	87,584	76,392	96,113	107,888	11,775
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87,584	76,392	96,113	107,888	11,775	0	0	0	0	0	87,584	76,392	96,113	107,888	11,775

Full Time Equivalent (FTEs)

Full Time Equivalent (FTEs)

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**Agency Summary
by Revenue Source**

Schedule

80

BK0 Ballpark Revenue Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
DEBT SRV FROM DEDICATED TAX BASEBALL				
Enterprise And Other Funds-Dedicated Tax				
	2061001	DEBT SRV FROM DEDICATED TAX BASEBALL	\$20,984	0.00
Subtotal: Enterprise And Other Funds-Dedicated Tax			\$20,984	0.00
Subtotal: DEBT SRV FROM DEDICATED TAX BASEBALL			\$20,984	0.00
DEBT SRV FROM SPECIAL SRC BASEBALL				
Enterprise And Other Funds				
	2062001	DEBT SRV FROM SPECIAL SRC BASEBALL	\$6,131	0.00
Subtotal: Enterprise And Other Funds			\$6,131	0.00
Subtotal: DEBT SRV FROM SPECIAL SRC BASEBALL			\$6,131	0.00
BASEBALL REV DEDICATED TAXES				
Enterprise And Other Funds-Dedicated Tax -Ball Park				
	4661001	BASEBALL REV DEDICATED TAXES	\$74,643	0.00
Subtotal: Enterprise And Other Funds-Dedicated Tax -Ball Park			\$74,643	0.00
Subtotal: BASEBALL REV DEDICATED TAXES			\$74,643	0.00
BASEBALL REVENUE SPECIAL SOURCE				
Enterprise And Other Funds - Ball Park				
	4662002	BASEBALL REVENUE SPECIAL SOURCE	\$6,131	0.00
Subtotal: Enterprise And Other Funds - Ball Park			\$6,131	0.00
Subtotal: BASEBALL REVENUE SPECIAL SOURCE			\$6,131	0.00
Total: Ballpark Revenue Fund			\$107,888	0.00