

Washington Convention and Sports Authority

www.eventsdc.com

Telephone: 202-249-3000

Table ES0-1

Description	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	% Change from FY 2023
OPERATING BUDGET	\$0	\$0	\$172,270,670	\$210,528,761	22.2
FTEs	0.0	0.0	0.0	0.0	N/A
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

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 generate economic and community benefits for the residents and businesses of the District of Columbia by creating the premier event experience in the nation's capital, and through the promotion of Washington, DC, as a world-class tourist destination.

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 Park, the Robert F. Kennedy Memorial Stadium (RFK), and the non-military portions of the DC Armory.

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 DC and the city’s promotional arm, Destination DC.

Events DC is governed by a 12-member Board of Directors. Three members, including the Chief Financial Officer of the District, the chief executive of the Hotel Association of Washington DC, and a third person 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 2024 proposed budget is presented in the following tables:

FY 2024 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table ES0-2 contains the proposed FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

Table ES0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Proposed FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Proposed FY 2024	Change from FY 2023	%
Appropriated Fund												
ENTERPRISE AND OTHER												
Enterprise and Other Funds	0	0	172,271	210,529	38,258	22.2	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR ENTERPRISE AND OTHER	0	0	172,271	210,529	38,258	22.2	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	0	0	172,271	210,529	38,258	22.2	0.0	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2024 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

FY 2024 Proposed Operating Budget, by Comptroller Source Group

Table ES0-3 contains the proposed FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

Table ES0-3

(dollars in thousands)

	Actual FY 2021	Actual FY 2022	Approved FY 2023	Proposed FY 2024	Change from FY 2023	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	0	0	26,603	32,085	5,482	20.6
12 - Regular Pay - Other	0	0	1,985	2,460	476	24.0
14 - Fringe Benefits - Current Personnel	0	0	8,860	10,987	2,128	24.0
15 - Overtime Pay	0	0	710	710	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	0	0	38,157	46,242	8,085	21.2
20 - Supplies and Materials	0	0	1,100	1,111	11	1.0

Table ES0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Proposed FY 2024	Change from FY 2023	Percentage Change*
30 - Energy, Communication and Building Rentals	0	0	5,733	6,885	1,152	20.1
31 - Telecommunications	0	0	216	216	0	0.0
41 - Contractual Services - Other	0	0	38,014	50,244	12,230	32.2
50 - Subsidies and Transfers	0	0	25,256	50,745	25,489	100.9
60 - Land and Buildings	0	0	39,115	29,136	-9,979	-25.5
70 - Equipment and Equipment Rental	0	0	449	1,640	1,191	265.2
80 - Debt Service	0	0	24,232	24,310	78	0.3
SUBTOTAL NONPERSONAL SERVICES (NPS)	0	0	134,114	164,287	30,173	22.5
GROSS FUNDS	0	0	172,271	210,529	38,258	22.2

*Percent change is based on whole dollars.

FY 2024 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table ES0-4 contains the proposed FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table ES0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Proposed FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Proposed FY 2024	Change from FY 2023
(1000) WASHINGTON CONVENTION CENTER										
(1100) Washington Convention Center	0	0	172,271	210,529	38,258	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) WASHINGTON CONVENTION CENTER	0	0	172,271	210,529	38,258	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	0	0	172,271	210,529	38,258	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 2024 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

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 divisions:

Conventions & Meetings Division – operates the Walter E. Washington Convention Center and the historic Carnegie Library at Mount Vernon Square. The Convention Center is a venue for large conventions, trade shows, and mid-sized to small meetings. Recognized as one of the most-energy efficient buildings of its size,

the Convention Center has won awards both for inspiring design and as a major contributor toward urban renewal in downtown DC. Events DC generates economic activity at the Center that brings millions of visitors to a revitalized downtown and the historic Shaw neighborhood. To further leverage the power of large-scale meetings and conventions, Events DC made a significant investment in the Washington Marriott Marquis hotel and continues to create economic benefits for the District. Carnegie Library generates rental income after the opening of the Apple global flagship retail store in the first quarter of FY 2019.

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:

Fiscal Year	Convention Center Events
2008	185
2009	204
2010	214
2011	231
2012	201
2013	209
2014	204
2015	233
2016	217
2017	184
2018	167
2019	151
2020	57
2021	24
2022	95

A total of 19.2 million people attended events at the Convention Center during the period of FY 2004 through FY 2022. Currently, the Convention Center has booked or tentatively booked approximately 134 events from FY 2023-2026. These events are projected to attract over 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 and Entertainment Division – brings world-class sports, entertainment, cultural and hospitality events to the District while promoting the metropolitan region as a premier destination. It manages and programs the Robert F. Kennedy Memorial Stadium (“RFK Stadium”), the non-military functions of DC Armory, the RFK Festival Grounds, the Skate Park at RFK Stadium, the Fields at RFK, Gateway DC Pavilion, the R.I.S.E. Demonstration Center, and the Entertainment and Sports Arena on the St. Elizabeth's East Campus.

Creative Services Division – is responsible for creating new events and programming, both as “live” and “digital” content. During the last 12 months, the Creative Services Division formally launched GATHER by Events DC, a virtual platform featuring a high-end production studio, a "virtual" venue, and an on-demand repository for highlighting and showcasing content related to food, sports, music, entertainment and culture, and community. The Division is actively involved in the planning and support of some of the city’s most

anticipated events, attracting thousands of attendees to locations around the city. Events DC makes strategic investments in various city-wide sports, entertainment and cultural events including the internationally renowned National Cherry Blossom Festival, an annual four-week long festival that features art, theater, and live performances throughout the city each spring; the annual DC Jazz festival, which showcases nearly 80 live performances in clubs, restaurants, hotels and galleries throughout the District; Events DC Embassy Chef Challenge Presented By TCMA, a month long celebration of DC's diplomatic community through the culinary arts; and the Washington International Horse Show, which is held annually at the Capital One Arena. Additionally, Events DC makes an appearance at the SXSW Conference and Festivals in Austin, Texas as well as supporting the Washington Kastles, DC's multiple champion World Team Tennis squad.

Program Structure Change

The Washington Convention and Sports Authority has no division structure changes in the FY 2024 proposed budget.

FY 2023 Approved Budget to FY 2024 Proposed Budget, by Revenue Type

Table ES0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 proposed budget. For a more comprehensive explanation of changes, please see the FY 2024 Proposed Budget Changes section, which follows the table.

Table ES0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
ENTERPRISE AND OTHER FUNDS: FY 2023 Approved Budget and FTE		172,271	0.0
Increase: To align resources with operational spending goals	Washington Convention Center	25,489	0.0
Increase: To adjust the Contractual Services budget	Washington Convention Center	12,230	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Washington Convention Center	8,085	0.0
Increase: To support nonpersonal service costs	Washington Convention Center	1,191	0.0
Increase: To align Fixed Costs with proposed estimates	Washington Convention Center	1,152	0.0
Increase: To support the costs of pre-existing programmatic initiatives	Washington Convention Center	78	0.0
Increase: To support operational requirements	Washington Convention Center	11	0.0
Decrease: To align resources with operational spending goals	Washington Convention Center	-9,979	0.0
ENTERPRISE AND OTHER FUNDS: FY 2024 Mayor's Proposed Budget		210,529	0.0
GROSS FOR ES0 - WASHINGTON CONVENTION AND SPORTS AUTHORITY		210,529	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 interagency projects funded within this agency, please see Appendix J, FY 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Proposed Operating Budget Changes

Table ES0-6 contains the proposed FY 2024 budget by fund compared to the FY 2023 approved budget.

Table ES0-6

Appropriated Fund	FY 2023 Approved	FY 2024 Proposed	% Change from FY 2023
Enterprise and Other Funds	\$172,270,670	\$210,528,761	22.2
GROSS FUNDS	\$172,270,670	\$210,528,761	22.2

Mayor's Proposed Budget

Increase: The Washington Convention and Sports Authority's (WCSA) FY 2024 budget proposal reflects an increase of \$25,489,236; of which \$22,000,000 will be used to support Destination DC's initiative to boost tourism promotions in the District of Columbia; and \$3,489,236 will support normal business operations. The budget proposal also includes an increase of \$12,229,848 in Contractual Services to support costs related to the new weapon screening systems for the Convention Center, the Oracle software operating system, additional programming in creative services, office space leasing costs, and new initiatives such as change management and workforce development.

An additional increase of \$8,085,174 will align the budget with projected Fringe Benefit and salary increases to support an additional 53 staff members that will operate the new weapons screening program for the Convention Center, enhancement of Event and Facility Maintenance at the Entertainment and Sports Arena (ESA) venue, upgrade IT for Enterprise Resource Planning (ERP) support and other programs. The proposed budget also reflects an increase of \$1,191,193 to support equipment purchases related to the weapon screening system and Information Technology (IT) upgrades.

A proposed increase of \$1,151,827 supports increases in Fixed Costs due to the Convention Center returning to normal operations which will increase business activities. The budget proposal also includes an increase of \$78,292 in Debt Services to support the payment of principal and interest due in FY 2024; and an increase of \$11,490 to purchase additional supplies due to the increase in Convention Center activities.

Decrease: WCSA's FY 2024 proposed budget includes a decrease of \$9,978,969 to align the budget with the 5-year capital improvement plan.