

Washington Convention and Sports Authority

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Table ES0-1

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$0	\$0	\$210,528,761	\$236,999,603	12.6
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 2025 proposed budget is presented in the following tables:

FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table ES0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

Table ES0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change
Appropriated Fund												
ENTERPRISE AND OTHER												
Enterprise and Other Fund												
- ES0s	0	0	210,529	237,000	26,471	12.6	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR ENTERPRISE AND OTHER	0	0	210,529	237,000	26,471	12.6	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	0	0	210,529	237,000	26,471	12.6	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 2025 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

FY 2025 Proposed Operating Budget, by Account Group

Table ES0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

Table ES0-3

(dollars in thousands)

Account Group	Actual	Actual	Approved	Proposed	Change	Percentage
	FY 2022	FY 2023	FY 2024	FY 2025	from FY 2024	Change*
701100C - Continuing Full Time	0	0	32,085	36,027	3,942	12.3
701200C - Continuing Full Time - Others	0	0	2,460	2,460	0	0.0
701400C - Fringe Benefits - Current Personnel	0	0	10,987	12,257	1,270	11.6
701500C - Overtime Pay	0	0	710	710	0	0.0
SUBTOTAL PERSONNEL SERVICES (PS)	0	0	46,242	51,454	5,212	11.3

Table ES0-3

(dollars in thousands)

Account Group	Actual	Actual	Approved	Proposed	Change	Percentage
	FY 2022	FY 2023	FY 2024	FY 2025	from FY 2024	Change*
711100C - Supplies and Materials	0	0	1,111	1,111	0	0.0
712100C - Energy, Communications and Building Rentals	0	0	7,101	7,101	0	0.0
713200C - Contractual Services - Other	0	0	50,244	51,288	1,044	2.1
714100C - Government Subsidies and Grants	0	0	50,745	56,064	5,319	10.5
716100C - Capital Outlay	0	0	29,136	41,805	12,669	43.5
717100C - Purchases Equipment and Machinery	0	0	1,640	1,640	0	0.0
718100C - Debt Service Payments	0	0	24,310	26,536	2,226	9.2
SUBTOTAL NONPERSONNEL SERVICES (NPS)	0	0	164,287	185,545	21,258	12.9
GROSS FUNDS	0	0	210,529	237,000	26,471	12.6

*Percent change is based on whole dollars.

FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table ES0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(EC0036) WASHINGTON CONVENTION AND SPORTS AUTHORITY										
(R03601) Washington Convention and Sports Authority	0	0	210,529	237,000	26,471	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (EC0036) WASHINGTON CONVENTION AND SPORTS AUTHORITY	0	0	210,529	237,000	26,471	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	0	0	210,529	237,000	26,471	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**. For detailed information on this agency’s Cost Center structure as reflected in the District’s Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency’s interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer’s website.

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
2023	117

A total of 19.8 million people attended events at the Convention Center during the period of FY 2004 through FY 2023. Currently, the Convention Center has booked or tentatively booked approximately 136 events from FY 2024-2027. 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. 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 2025 proposed budget.

FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table ES0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

Table ES0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
ENTERPRISE AND OTHER FUND - ES0S: FY 2024 Approved Budget and FTE		210,529	0.0
Increase: To support the cost of pre-existing programmatic initiatives	Washington Convention and Sports Authority	12,669	0.0
Increase: To support the promotion of tourism	Washington Convention and Sports Authority	5,319	0.0
Increase: To align personnel services and Fringe Benefits with projected costs	Washington Convention and Sports Authority	5,212	0.0
Increase: To support Debt Service payments	Washington Convention and Sports Authority	2,226	0.0
Increase: To adjust the Contractual Services budget	Washington Convention and Sports Authority	1,044	0.0
ENTERPRISE AND OTHER FUND - ES0S: FY 2025 Mayor’s Proposed Budget		237,000	0.0
GROSS FOR ES0 - WASHINGTON CONVENTION AND SPORTS AUTHORITY		237,000	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 2025 Interagency Budgets, in the Executive Summary budget volume.

FY 2025 Proposed Operating Budget Changes

Table ES0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

Table ES0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Enterprise and Other Fund - ES0S	\$210,528,761	\$236,999,603	12.6
GROSS FUNDS	\$210,528,761	\$236,999,603	12.6

Mayor's Proposed Budget

Increase: The Washington Convention and Sports Authority's (WCSA) FY 2025 Enterprise and Other Funds budget proposal reflects an increase of \$12,668,969 to fund asset maintenance and technology enhancement projects across all venues to enable WCSA to continue to provide efficient services to customers. Additionally, an increase of \$5,319,498 under the Tourism Recovery Tax Amendment Act of 2023 will be used to support Destination DC's initiative to boost tourism promotions in the District of Columbia.

A proposed increase of \$5,212,410 will align the budget with projected Fringe Benefit and salary increases, and support additional eight positions to support the Human Resources, Financial Management, and Sales departments. The FY 2025 budget proposal by WCSA was also increased by \$2,225,964 to support the repayment of loans and interest that are due in 2025. Finally, an increase of \$1,044,000 to the contractual services proposed budget will fund a facility assessment study, and the development of a mobile application for Events DC to attract more investment opportunities to the District of Columbia.