

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Washington Convention and Sports Authority Name	ES0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
WASH CONVENTION CENTER	1000										
WASH CONVENTION CENTER	1100	0	114,585	133,793	19,208	0	0	0	0	0	0
		-243,976	0	0	0	0	0	0	0	0	0
Subtotal: WASH CONVENTION CENTER		-243,976	114,585	133,793	19,208	0	0	0	0	0	0
Total: Washington Convention and Sports Authority		-243,976	114,585	133,793	19,208	0	0	0	0	0	0

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

ES0 Washington Convention and Sports Authority

1000 Wash Convention Center

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	15,411	0	-15,411	0	0	0	0	0	0	0	0	0	0	0	0	0	15,411	0	-15,411
0012	0	1,053	0	-1,053	0	0	0	0	0	0	0	0	0	0	0	0	0	1,053	0	-1,053
0014	0	4,624	0	-4,624	0	0	0	0	0	0	0	0	0	0	0	0	0	4,624	0	-4,624
0015	0	576	0	-576	0	0	0	0	0	0	0	0	0	0	0	0	0	576	0	-576
Subtotal: PS	0	21,664	0	-21,664	0	0	0	0	0	0	0	0	0	0	0	0	0	21,664	0	-21,664
0020	0	587	0	-587	0	0	0	0	0	0	0	0	0	0	0	0	0	587	0	-587
0030	0	6,110	0	-6,110	0	0	0	0	0	0	0	0	0	0	0	0	0	6,110	0	-6,110
0031	0	125	0	-125	0	0	0	0	0	0	0	0	0	0	0	0	0	125	0	-125
0041	-243,976	14,860	0	-14,860	0	0	0	0	0	0	0	0	0	0	0	0	-243,976	14,860	0	-14,860
0050	0	21,383	0	-21,383	0	0	0	0	0	0	0	0	0	0	0	0	0	21,383	0	-21,383
0060	0	13,238	0	-13,238	0	0	0	0	0	0	0	0	0	0	0	0	0	13,238	0	-13,238
0070	0	330	0	-330	0	0	0	0	0	0	0	0	0	0	0	0	0	330	0	-330
0080	0	36,287	0	-36,287	0	0	0	0	0	0	0	0	0	0	0	0	0	36,287	0	-36,287
Subtotal: NPS	-243,976	92,921	0	-92,921	0	0	0	0	0	0	0	0	0	0	0	0	-243,976	92,921	0	-92,921
Total 1000	-243,976	114,585	0	-114,585	0	0	0	0	0	0	0	0	0	0	0	0	-243,976	114,585	0	-114,585
Total budget	-243,976	114,585	0	-114,585	0	0	0	0	0	0	0	0	0	0	0	0	-243,976	114,585	0	-114,585

**FY 2015 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

ES0 Washington Convention and Sports Authority

1000 Wash Convention Center

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	15,411	0	-15,411	0	15,411	0	-15,411
0012	0	0	0	0	0	0	0	0	0	1,053	0	-1,053	0	1,053	0	-1,053
0014	0	0	0	0	0	0	0	0	0	4,624	0	-4,624	0	4,624	0	-4,624
0015	0	0	0	0	0	0	0	0	0	576	0	-576	0	576	0	-576
Subtotal: PS	0	0	0	0	0	0	0	0	0	21,664	0	-21,664	0	21,664	0	-21,664
0020	0	0	0	0	0	0	0	0	0	587	0	-587	0	587	0	-587
0030	0	0	0	0	0	0	0	0	0	6,110	0	-6,110	0	6,110	0	-6,110
0031	0	0	0	0	0	0	0	0	0	125	0	-125	0	125	0	-125
0041	0	0	0	0	0	0	0	0	-243,976	14,860	0	-14,860	-243,976	14,860	0	-14,860
0050	0	0	0	0	0	0	0	0	0	21,383	0	-21,383	0	21,383	0	-21,383
0060	0	0	0	0	0	0	0	0	0	13,238	0	-13,238	0	13,238	0	-13,238
0070	0	0	0	0	0	0	0	0	0	330	0	-330	0	330	0	-330
0080	0	0	0	0	0	0	0	0	0	36,287	0	-36,287	0	36,287	0	-36,287
Subtotal: NPS	0	0	0	0	0	0	0	0	-243,976	92,921	0	-92,921	-243,976	92,921	0	-92,921
Total 1000	0	0	0	0	0	0	0	0	-243,976	114,585	0	-114,585	-243,976	114,585	0	-114,585
Total budget	0	0	0	0	0	0	0	0	-243,976	114,585	0	-114,585	-243,976	114,585	0	-114,585

**FY 2015 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
41

ES0 Washington Convention and Sports Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	15,411	0	-15,411	0	0	0	0	0	0	0	0	0	0	0	0	0	15,411	0	-15,411
0012	0	1,053	0	-1,053	0	0	0	0	0	0	0	0	0	0	0	0	0	1,053	0	-1,053
0014	0	4,624	0	-4,624	0	0	0	0	0	0	0	0	0	0	0	0	0	4,624	0	-4,624
0015	0	576	0	-576	0	0	0	0	0	0	0	0	0	0	0	0	0	576	0	-576
Subtotal: PS	0	21,664	0	-21,664	0	0	0	0	0	0	0	0	0	0	0	0	0	21,664	0	-21,664
0020	0	587	0	-587	0	0	0	0	0	0	0	0	0	0	0	0	0	587	0	-587
0030	0	6,110	0	-6,110	0	0	0	0	0	0	0	0	0	0	0	0	0	6,110	0	-6,110
0031	0	125	0	-125	0	0	0	0	0	0	0	0	0	0	0	0	0	125	0	-125
0041	-243,976	14,860	0	-14,860	0	0	0	0	0	0	0	0	0	0	0	0	-243,976	14,860	0	-14,860
0050	0	21,383	0	-21,383	0	0	0	0	0	0	0	0	0	0	0	0	0	21,383	0	-21,383
0060	0	13,238	0	-13,238	0	0	0	0	0	0	0	0	0	0	0	0	0	13,238	0	-13,238
0070	0	330	0	-330	0	0	0	0	0	0	0	0	0	0	0	0	0	330	0	-330
0080	0	36,287	0	-36,287	0	0	0	0	0	0	0	0	0	0	0	0	0	36,287	0	-36,287
Subtotal: NPS	-243,976	92,921	0	-92,921	0	0	0	0	0	0	0	0	0	0	0	0	-243,976	92,921	0	-92,921
Total budget	-243,976	114,585	0	-114,585	0	0	0	0	0	0	0	0	0	0	0	0	-243,976	114,585	0	-114,585

Full Time Employees (FTEs)

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

ES0 Washington Convention and Sports Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	15,411	0	-15,411	0	15,411	0	-15,411
0012	0	0	0	0	0	0	0	0	0	1,053	0	-1,053	0	1,053	0	-1,053
0014	0	0	0	0	0	0	0	0	0	4,624	0	-4,624	0	4,624	0	-4,624
0015	0	0	0	0	0	0	0	0	0	576	0	-576	0	576	0	-576
Subtotal: PS	0	0	0	0	0	0	0	0	0	21,664	0	-21,664	0	21,664	0	-21,664
0020	0	0	0	0	0	0	0	0	0	587	0	-587	0	587	0	-587
0030	0	0	0	0	0	0	0	0	0	6,110	0	-6,110	0	6,110	0	-6,110
0031	0	0	0	0	0	0	0	0	0	125	0	-125	0	125	0	-125
0041	0	0	0	0	0	0	0	0	-243,976	14,860	0	-14,860	-243,976	14,860	0	-14,860
0050	0	0	0	0	0	0	0	0	0	21,383	0	-21,383	0	21,383	0	-21,383
0060	0	0	0	0	0	0	0	0	0	13,238	0	-13,238	0	13,238	0	-13,238
0070	0	0	0	0	0	0	0	0	0	330	0	-330	0	330	0	-330
0080	0	0	0	0	0	0	0	0	0	36,287	0	-36,287	0	36,287	0	-36,287
Subtotal: NPS	0	0	0	0	0	0	0	0	-243,976	92,921	0	-92,921	-243,976	92,921	0	-92,921
Total budget	0	0	0	0	0	0	0	0	-243,976	114,585	0	-114,585	-243,976	114,585	0	-114,585

Full Time Employees (FTEs)

**FY 2015 Proposed Budget
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**Agency Summary
by Revenue Source**

Schedule

80

ES0 Washington Convention and Sports Authority

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	0620	ENTERPRISE AND OTHER FUNDS - ES0	\$133,793	0.00
Subtotal: Enterprise And Other Funds			\$133,793	0.00
Subtotal: Enterprise and Other General Fund			\$133,793	0.00
Special Purpose Revenue Funds				
	0600	OPERATING & NON-OPERATING INCOME	\$0	0.00
Subtotal: Special Purpose Revenue Funds			\$0	0.00
Subtotal: General Fund			\$0	0.00
Total: Washington Convention and Sports Authority			\$133,793	0.00