
Convention Center Transfer

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Table EZ0-1

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$197,562,878	\$181,804,170	\$173,720,000	\$198,443,000	14.2
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

The Convention Center Transfer agency records the transfer of certain sales tax revenues from the District’s General Fund to the Washington Convention and Sports Authority for the Walter E. Washington Convention Center.

This budget entity reflects the flow of the dedicated revenues to the Convention Center through the General Fund, as authorized by the District of Columbia Official Code: Division I, Title 10, Subtitle IV, Chapter 12. It also reflects the flow of other funds to the Convention Center.

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 EZ0-2 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 EZ0-2

(dollars in thousands)

Appropriated Fund	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
GENERAL FUND												
Local Funds	32,069	5,010	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
Dedicated Taxes	122,280	176,794	173,720	198,443	24,723	14.2	0.0	0.0	0.0	0.0	0.0	N/A
Special Purpose Revenue Funds	3,213	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	157,563	181,804	173,720	198,443	24,723	14.2	0.0	0.0	0.0	0.0	0.0	N/A
FEDERAL RESOURCES												
Federal Payments	40,000	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	40,000	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	197,563	181,804	173,720	198,443	24,723	14.2	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 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2025 Proposed Operating Budget, by Account Group

Table EZ0-3 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 EZ0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Percentage Change*
714100C - Government Subsidies and Grants	197,563	181,804	173,720	198,443	24,723	14.2
SUBTOTAL NONPERSONNEL SERVICES (NPS)	197,563	181,804	173,720	198,443	24,723	14.2
GROSS FUNDS	197,563	181,804	173,720	198,443	24,723	14.2

*Percent change is based on whole dollars.

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

Table EZ0-4 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 EZ0-4

(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
(CO0016) CFO OPERATIONS										
(C01601) Convention Center Tax										
Transfer	197,563	181,804	173,720	198,443	24,723	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (CO0016) CFO OPERATIONS	197,563	181,804	173,720	198,443	24,723	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	197,563	181,804	173,720	198,443	24,723	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

The Convention Center Transfer operates through the following program:

Transfer to Convention Center – records the transfer of revenue to the Walter E. Washington Convention Center.

Program Structure Change

The Convention Center Transfer has no program structure changes in the FY 2025 proposed budget.

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

Table EZ0-5 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 EZ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
DEDICATED TAXES: FY 2024 Approved Budget and FTE		173,720	0.0
Increase: To support Destination DC	Cfo Operations	31,224	0.0

Table EZ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Decrease: To align budget with projected revenues	Cfo Operations	-6,501	0.0
DEDICATED TAXES: FY 2025 Mayor's Proposed Budget		198,443	0.0
GROSS FOR EZ0 - CONVENTION CENTER TRANSFER		198,443	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 EZ0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

Table EZ0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Dedicated Taxes	\$173,720,000	\$198,443,000	14.2
GROSS FUNDS	\$173,720,000	\$198,443,000	14.2

Mayor's Proposed Budget

Increase: The proposed Dedicated Taxes funds budget for the Convention Center Transfer (CCT) includes an increase of \$31,224,000 to support the Tourism Recovery Tax Amendment Act of 2023. This adjustment will support Destination DC advertising, with the aim of making the District of Columbia a premier global convention, tourism, and special events destination.

Decrease: CCT's proposed budget includes a decrease of \$6,501,000 to align the budget with projected revenues.