

# Convention Center Transfer - Dedicated Taxes

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<b>Description</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Approved</b>	<b>FY 2011 Proposed</b>	<b>% Change from FY 2010</b>
Operating Budget	\$0	\$93,054,000	\$101,696,000	9.3

The Convention Center Transfer – Dedicated Taxes 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 was established beginning in the FY 2010 budget and makes visible the flow of the dedicated revenues through the General Fund. The FY 2009 actual amount of sales tax transfer to the Convention Center was \$91.5 million. For more information, please refer to District of Columbia Official Code: Division I, Title 10, Subtitle IV,

Chapter 12, and please see chapter (E50) Washington Convention and Sports Authority in the “Enterprise and Other” funds section of the budget.

The agency’s FY 2011 proposed budget is presented in the following tables:

## FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table EZ0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget.

**Table EZ0-1**

(dollars in thousands)

<b>Appropriated Fund</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Approved FY 2010</b>	<b>Proposed FY 2011</b>	<b>Change from FY 2010</b>	<b>Percent Change*</b>
<b>General Fund</b>						
Dedicated Taxes	0	0	93,054	101,696	8,642	9.3
<b>Total for General Fund</b>	<b>0</b>	<b>0</b>	<b>93,054</b>	<b>101,696</b>	<b>8,642</b>	<b>9.3</b>
<b>Gross Funds</b>	<b>0</b>	<b>0</b>	<b>93,054</b>	<b>101,696</b>	<b>8,642</b>	<b>9.3</b>

\*Percent Change is based on whole dollars.

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

## FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table EZ0-2 contains the proposed FY 2011 budget at the Comptroller Source group (object class) level compared to the FY 2010 approved budget.

**Table EZ0-2**

(dollars in thousands)

<b>Comptroller Source Group</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Approved FY 2010</b>	<b>Proposed FY 2011</b>	<b>Change from FY 2010</b>	<b>Percent Change*</b>
50 Subsidies and Transfers	0	0	93,054	101,696	8,642	9.3
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>0</b>	<b>0</b>	<b>93,054</b>	<b>101,696</b>	<b>8,642</b>	<b>9.3</b>
<b>Gross Funds</b>	<b>0</b>	<b>0</b>	<b>93,054</b>	<b>101,696</b>	<b>8,642</b>	<b>9.3</b>

\*Percent Change is based on whole dollars.

### Program Description

The Convention Center Transfer – Dedicated Taxes agency operates through the following program:

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

### Program Structure Change

Convention Center Transfer - Dedicated Taxes had no program structure changes in the FY 2011 Proposed Budget.

## FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table EZ0-3 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget.

**Table EZ0-3**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
<b>(1000) Transfer Tax To Convention Center</b>								
(1100) Transfer Sales Tax To Convention Center	0	93,054	101,696	8,642	0.0	0.0	0.0	0.0
<b>Subtotal (1000) Transfer Tax To Convention Center</b>	<b>0</b>	<b>93,054</b>	<b>101,696</b>	<b>8,642</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>0</b>	<b>93,054</b>	<b>101,696</b>	<b>8,642</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

(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 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

## FY 2011 Proposed Budget Changes

The District's Office of Revenue Analysis has forecasted an \$8,642,000 increase in revenue for FY 2011 over the estimated revenue of \$93,054,000 for FY 2010.

## FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table EZ0-4 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

**Table EZ0-4**

(dollars in thousands)

	PROGRAM	BUDGET	FTE
<b>DEDICATED TAXES: FY 2010 Approved Budget and FTE</b>		<b>93,054</b>	<b>0.0</b>
Increase: Increase in revenue forecast	Transfer Sales Tax To Convention Center	8,642	0.0
<b>DEDICATED TAXES: FY 2011 Proposed Budget and FTE</b>		<b>101,696</b>	<b>0.0</b>
<b>Gross for EZ0 - Convention Center Transfer-Dedicated Taxes</b>		<b>101,696</b>	<b>0.0</b>

