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# Convention Center Transfer - Dedicated Taxes

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Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	\$107,041,241	\$118,995,000	\$115,719,000	-2.8

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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 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.

The agency’s FY 2015 proposed budget is presented in the following tables:

## FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table EZ0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

**Table EZ0-1**  
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
<b>General Fund</b>						
Local Funds	0	3,000	3,250	4,000	750	23.1
Dedicated Taxes	101,093	104,041	115,745	111,719	-4,026	-3.5
<b>Total for General Fund</b>	<b>101,093</b>	<b>107,041</b>	<b>118,995</b>	<b>115,719</b>	<b>-3,276</b>	<b>-2.8</b>
<b>Gross Funds</b>	<b>101,093</b>	<b>107,041</b>	<b>118,995</b>	<b>115,719</b>	<b>-3,276</b>	<b>-2.8</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 **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table EZ0-2 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

**Table EZ0-2**  
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
50 - Subsidies and Transfers	101,093	107,041	118,995	115,719	-3,276	-2.8
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>101,093</b>	<b>107,041</b>	<b>118,995</b>	<b>115,719</b>	<b>-3,276</b>	<b>-2.8</b>
<b>Gross Funds</b>	<b>101,093</b>	<b>107,041</b>	<b>118,995</b>	<b>115,719</b>	<b>-3,276</b>	<b>-2.8</b>

\*Percent change is based on whole dollars.

## Program Description

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

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

Beginning in FY 2013 and each successive year, the Convention Center Transfer receives \$3,000,000 in Local funds to support Destination DC advertising programs. The programs consist of various marketing campaigns geared toward promoting the District of Columbia as a major tourist destination for personal, business, and convention travel.

## Program Structure Change

The Convention Center Transfer – Dedicated Taxes has no program structure changes in the FY 2015 proposed budget.

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## FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table EZ0-3 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

**Table EZ0-3**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
<b>(1000) Transfer Tax to Convention Center</b>								
(1100) Transfer Sales Tax to Convention Center	107,041	118,995	115,719	-3,276	0.0	0.0	0.0	0.0
<b>Subtotal (1000) Transfer Tax to Convention Center</b>	<b>107,041</b>	<b>118,995</b>	<b>115,719</b>	<b>-3,276</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>107,041</b>	<b>118,995</b>	<b>115,719</b>	<b>-3,276</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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

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## FY 2015 Proposed Budget Changes

The Convention Center Transfer - Dedicated Taxes' (CCTDT) proposed FY 2015 gross budget is \$115,719,000, which represents a 2.8 percent decrease from its FY 2014 approved gross budget of \$118,995,000. The budget is comprised of \$4,000,000 in Local funds and \$111,719,000 in Dedicated Taxes.

## Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 4 of this agency's budget chapter. Please see the

CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

The Convention Center Transfer – Dedicated Taxes’ FY 2015 CSFL budget is \$3,000,000, which represents a \$250,000, or 7.7 percent, decrease from the FY 2014 approved Local funds budget of \$3,250,000.

### **CSFL Assumptions**

The FY 2015 CSFL calculated for the Convention Center Transfer – Dedicated Taxes included an adjustment entry that is not described in detail on table 4. This adjustment is a reduction of \$250,000 to account for the removal of one-time funding appropriated in FY 2014 to support the African American Civil War Museum.

### **Agency Budget Submission**

**Decrease:** In Dedicated Taxes, the FY 2015 budget was reduced by \$4,026,000 to align the budget with projected revenues by the Office of the Chief Financial Officer’s Office of Revenue Analysis.

### **Mayor’s Proposed Budget**

**No Change:** The Convention Center Transfer – Dedicated Taxes’ budget proposal reflects no change from the agency budget submission to the Mayor’s proposed budget.

### **District’s Proposed Budget**

**Enhance:** The budget for CCTDT increased by \$1,000,000 in Local funds, which is comprised of \$952,454 in one-time funding to support Destination DC marketing initiatives and \$47,546 for an inflation factor adjustment as stipulated by the Budget Support Act of 2013 when the initiative was developed.

## FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table EZ0-4 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

**Table EZ0-4**  
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2014 Approved Budget and FTE</b>		<b>3,250</b>	<b>0.0</b>
Removal of One-Time Funding	Transfer Tax to Convention Center	-250	0.0
<b>LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)</b>		<b>3,000</b>	<b>0.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2015 Agency Budget Submission</b>		<b>3,000</b>	<b>0.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2015 Mayor's Proposed Budget</b>		<b>3,000</b>	<b>0.0</b>
Enhance: Funding to support Destination DC (one-time)	Transfer Tax to Convention Center	952	0.0
Enhance: Funding to support statutory inflation adjustment	Transfer Tax to Convention Center	48	0.0
<b>LOCAL FUNDS: FY 2015 District's Proposed Budget</b>		<b>4,000</b>	<b>0.0</b>
<b>DEDICATED TAXES: FY 2014 Approved Budget and FTE</b>		<b>115,745</b>	<b>0.0</b>
Decrease: To align budget with projected revenues	Transfer Tax to Convention Center	-4,026	0.0
<b>DEDICATED TAXES: FY 2015 Agency Budget Submission</b>		<b>111,719</b>	<b>0.0</b>
No Change		0	0.0
<b>DEDICATED TAXES: FY 2015 Mayor's Proposed Budget</b>		<b>111,719</b>	<b>0.0</b>
No Change		0	0.0
<b>DEDICATED TAXES: FY 2015 District's Proposed Budget</b>		<b>111,719</b>	<b>0.0</b>
<b>Gross for EZ0 - Convention Center Transfer-Dedicated Taxes</b>		<b>115,719</b>	<b>0.0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)