

# Convention Center Transfer - Dedicated Taxes

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Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$101,093,010	\$106,729,000	\$118,995,000	11.5

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 2014 proposed budget is presented in the following tables:

## FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table EZ0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

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

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
<b>General Fund</b>						
Local Funds	0	0	3,000	3,250	250	8.3
Dedicated Taxes	96,844	101,093	103,729	115,745	12,016	11.6
<b>Total for General Fund</b>	<b>96,844</b>	<b>101,093</b>	<b>106,729</b>	<b>118,995</b>	<b>12,266</b>	<b>11.5</b>
<b>Gross Funds</b>	<b>96,844</b>	<b>101,093</b>	<b>106,729</b>	<b>118,995</b>	<b>12,266</b>	<b>11.5</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 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

## FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table EZ0-2 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

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

Comptroller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
50 - Subsidies and Transfers	96,844	101,093	106,729	118,995	12,266	11.5
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>96,844</b>	<b>101,093</b>	<b>106,729</b>	<b>118,995</b>	<b>12,266</b>	<b>11.5</b>
<b>Gross Funds</b>	<b>96,844</b>	<b>101,093</b>	<b>106,729</b>	<b>118,995</b>	<b>12,266</b>	<b>11.5</b>

\*Percent change is based on whole dollars.

## Program Description

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

Convention Center Transfer - Dedicated Taxes has no program structure changes in the FY 2014 Proposed Budget.

## FY 2014 Proposed Operating Budget and FTEs, by Program and Activity

Table EZ0-3 contains the proposed FY 2014 budget by program and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

**Table EZ0-3**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
<b>(1000) Transfer Tax to Convention Center</b>								
(1100) Transfer Sales Tax to Convention Center	101,093	106,729	118,995	12,266	0.0	0.0	0.0	0.0
<b>Subtotal (1000) Transfer Tax to Convention Center</b>	<b>101,093</b>	<b>106,729</b>	<b>118,995</b>	<b>12,266</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>101,093</b>	<b>106,729</b>	<b>118,995</b>	<b>12,266</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 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

## FY 2014 Proposed Budget Changes

The Convention Center Transfer – Dedicated Taxes' proposed FY 2014 gross budget is \$118,995,000, which represents an 11.5 percent increase over its FY 2013 approved gross budget of \$106,729,000. The budget is comprised of \$3,250,000 in Local funds and \$115,745,000 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 2013 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 initial adjustments in the budget proposal represent

changes that should be compared to the FY 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 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 2014 CSFL budget is \$3,000,000, which represents no change from its FY 2013 approved Local funds budget.

### Agency Budget Submission

**Increase:** The District's Office of Revenue Analysis forecasted a \$12,016,000 increase in Dedicated Tax revenue for FY 2014.

### Mayor's Proposed Budget

The Convention Center Transfer – Dedicated Taxes has no changes from the FY 2014 agency budget submission to the FY 2014 Mayor's proposed budget.

### District's Proposed Budget

**Increase:** The proposed Local funds budget includes a one-time increase of \$250,000 to support the African-American Civil War Museum.

## FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table EZ0-4 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

**Table EZ0-4**

(dollars in thousands)

	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2013 Approved Budget and FTE</b>		<b>3,000</b>	<b>0.0</b>
No Changes		0	0.0
<b>LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)</b>		<b>3,000</b>	<b>0.0</b>
No Changes		0	0.0
<b>LOCAL FUNDS: FY 2014 Agency Budget Submission</b>		<b>3,000</b>	<b>0.0</b>
No Changes		0	0.0
<b>LOCAL FUNDS: FY 2014 Mayor's Proposed Budget</b>		<b>3,000</b>	<b>0.0</b>
Increase: To reflect additional funding that will support grant funds for the African-American Civil War Museum (One-Time)	Transfer Tax to Convention Center	250	0.0
<b>LOCAL FUNDS: FY 2014 District's Proposed Budget</b>		<b>3,250</b>	<b>0.0</b>
<b>DEDICATED TAXES: FY 2013 Approved Budget and FTE</b>		<b>103,729</b>	<b>0.0</b>
Increase: To align the budget with projected revenue	Transfer Tax to Convention Center	12,016	0.0
<b>DEDICATED TAXES: FY 2014 Agency Budget Submission</b>		<b>115,745</b>	<b>0.0</b>
No Changes		0	0.0
<b>DEDICATED TAXES: FY 2014 Mayor's Proposed Budget</b>		<b>115,745</b>	<b>0.0</b>
No Changes		0	0.0
<b>DEDICATED TAXES: FY 2014 District's Proposed Budget</b>		<b>115,745</b>	<b>0.0</b>
<b>Gross for EZ0 - Convention Center Transfer-Dedicated Taxes</b>		<b>118,995</b>	<b>0.0</b>

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