

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Washington Convention and Sports Authority Name	ESO Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
WASH CONVENTION CENTER	1000										
WASH CONVENTION CENTER	1100	0	115,711	114,585	-1,127	0	114,585	114,585	0	0	0
Subtotal: WASH CONVENTION CENTER		0	115,711	114,585	-1,127	0	114,585	114,585	0	0	0
Total: Washington Convention and Sports Authority		0	115,711	114,585	-1,127	0	114,585	114,585	0	0	0

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

ESO Washington Convention and Sports Authority

1000 Wash Convention Center

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	14,772	15,411	639	0	0	0	0	0	0	0	0	0	0	0	0	0	14,772	15,411	639
0012	0	986	1,053	67	0	0	0	0	0	0	0	0	0	0	0	0	0	986	1,053	67
0014	0	4,435	4,624	189	0	0	0	0	0	0	0	0	0	0	0	0	0	4,435	4,624	189
0015	0	569	576	7	0	0	0	0	0	0	0	0	0	0	0	0	0	569	576	7
Subtotal: PS	0	20,762	21,664	902	0	0	0	0	0	0	0	0	0	0	0	0	0	20,762	21,664	902
0020	0	528	587	60	0	0	0	0	0	0	0	0	0	0	0	0	0	528	587	60
0030	0	6,856	6,110	-746	0	0	0	0	0	0	0	0	0	0	0	0	0	6,856	6,110	-746
0031	0	125	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	125	0
0041	0	16,384	14,860	-1,524	0	0	0	0	0	0	0	0	0	0	0	0	0	16,384	14,860	-1,524
0050	0	20,001	21,383	1,383	0	0	0	0	0	0	0	0	0	0	0	0	0	20,001	21,383	1,383
0060	0	14,439	13,238	-1,201	0	0	0	0	0	0	0	0	0	0	0	0	0	14,439	13,238	-1,201
0070	0	330	330	0	0	0	0	0	0	0	0	0	0	0	0	0	0	330	330	0
0080	0	36,287	36,287	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36,287	36,287	0
Subtotal: NPS	0	94,949	92,921	-2,029	0	0	0	0	0	0	0	0	0	0	0	0	0	94,949	92,921	-2,029
Total 1000	0	115,711	114,585	-1,127	0	0	0	0	0	0	0	0	0	0	0	0	0	115,711	114,585	-1,127
Total budget	0	115,711	114,585	-1,127	0	0	0	0	0	0	0	0	0	0	0	0	0	115,711	114,585	-1,127

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

ESO Washington Convention and Sports Authority

1000 Wash Convention Center

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	0	0	0	0	0	0	0	14,772	15,411	639	0	14,772	15,411	639
0012	0	0	0	0	0	0	0	0	0	986	1,053	67	0	986	1,053	67
0014	0	0	0	0	0	0	0	0	0	4,435	4,624	189	0	4,435	4,624	189
0015	0	0	0	0	0	0	0	0	0	569	576	7	0	569	576	7
Subtotal: PS	0	0	0	0	0	0	0	0	0	20,762	21,664	902	0	20,762	21,664	902
0020	0	0	0	0	0	0	0	0	0	528	587	60	0	528	587	60
0030	0	0	0	0	0	0	0	0	0	6,856	6,110	-746	0	6,856	6,110	-746
0031	0	0	0	0	0	0	0	0	0	125	125	0	0	125	125	0
0041	0	0	0	0	0	0	0	0	0	16,384	14,860	-1,524	0	16,384	14,860	-1,524
0050	0	0	0	0	0	0	0	0	0	20,001	21,383	1,383	0	20,001	21,383	1,383
0060	0	0	0	0	0	0	0	0	0	14,439	13,238	-1,201	0	14,439	13,238	-1,201
0070	0	0	0	0	0	0	0	0	0	330	330	0	0	330	330	0
0080	0	0	0	0	0	0	0	0	0	36,287	36,287	0	0	36,287	36,287	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	94,949	92,921	-2,029	0	94,949	92,921	-2,029
Total 1000	0	0	0	0	0	0	0	0	0	115,711	114,585	-1,127	0	115,711	114,585	-1,127
Total budget	0	0	0	0	0	0	0	0	0	115,711	114,585	-1,127	0	115,711	114,585	-1,127

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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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	14,772	15,411	639	0	0	0	0	0	0	0	0	0	0	0	0	0	14,772	15,411	639
0012	0	986	1,053	67	0	0	0	0	0	0	0	0	0	0	0	0	0	986	1,053	67
0014	0	4,435	4,624	189	0	0	0	0	0	0	0	0	0	0	0	0	0	4,435	4,624	189
0015	0	569	576	7	0	0	0	0	0	0	0	0	0	0	0	0	0	569	576	7
Subtotal: PS	0	20,762	21,664	902	0	0	0	0	0	0	0	0	0	0	0	0	0	20,762	21,664	902
0020	0	528	587	60	0	0	0	0	0	0	0	0	0	0	0	0	0	528	587	60
0030	0	6,856	6,110	-746	0	0	0	0	0	0	0	0	0	0	0	0	0	6,856	6,110	-746
0031	0	125	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	125	0
0041	0	16,384	14,860	-1,524	0	0	0	0	0	0	0	0	0	0	0	0	0	16,384	14,860	-1,524
0050	0	20,001	21,383	1,383	0	0	0	0	0	0	0	0	0	0	0	0	0	20,001	21,383	1,383
0060	0	14,439	13,238	-1,201	0	0	0	0	0	0	0	0	0	0	0	0	0	14,439	13,238	-1,201
0070	0	330	330	0	0	0	0	0	0	0	0	0	0	0	0	0	0	330	330	0
0080	0	36,287	36,287	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36,287	36,287	0
Subtotal: NPS	0	94,949	92,921	-2,029	0	0	0	0	0	0	0	0	0	0	0	0	0	94,949	92,921	-2,029
Total budget	0	115,711	114,585	-1,127	0	0	0	0	0	0	0	0	0	0	0	0	0	115,711	114,585	-1,127

Full Time Employees (FTEs)

FY 2014 Proposed Budget  
for the District of Columbia Government

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Program Summary by  
Comptroller Source Group

Schedule  
41G

ESO Washington Convention and Sports Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	0	0	0	0	0	0	0	14,772	15,411	639	0	14,772	15,411	639
0012	0	0	0	0	0	0	0	0	0	986	1,053	67	0	986	1,053	67
0014	0	0	0	0	0	0	0	0	0	4,435	4,624	189	0	4,435	4,624	189
0015	0	0	0	0	0	0	0	0	0	569	576	7	0	569	576	7
Subtotal: PS	0	0	0	0	0	0	0	0	0	20,762	21,664	902	0	20,762	21,664	902
0020	0	0	0	0	0	0	0	0	0	528	587	60	0	528	587	60
0030	0	0	0	0	0	0	0	0	0	6,856	6,110	-746	0	6,856	6,110	-746
0031	0	0	0	0	0	0	0	0	0	125	125	0	0	125	125	0
0041	0	0	0	0	0	0	0	0	0	16,384	14,860	-1,524	0	16,384	14,860	-1,524
0050	0	0	0	0	0	0	0	0	0	20,001	21,383	1,383	0	20,001	21,383	1,383
0060	0	0	0	0	0	0	0	0	0	14,439	13,238	-1,201	0	14,439	13,238	-1,201
0070	0	0	0	0	0	0	0	0	0	330	330	0	0	330	330	0
0080	0	0	0	0	0	0	0	0	0	36,287	36,287	0	0	36,287	36,287	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	94,949	92,921	-2,029	0	94,949	92,921	-2,029
Total budget	0	0	0	0	0	0	0	0	0	115,711	114,585	-1,127	0	115,711	114,585	-1,127

Full Time Employees (FTEs)

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ES0 Washington Convention and Sports Authority

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	0600	OPERATING & NON-OPERATING INCOME	\$114,585	0.00
Subtotal: Special Purpose Revenue Funds			\$114,585	0.00
Subtotal: General Fund			\$114,585	0.00
Total: Washington Convention and Sports Authority			\$114,585	0.00