

## **Washington Convention Center Authority (ES0)**

*The mission of the Washington Convention Center Authority is to expand the tax base of the District of Columbia by promoting and hosting large national and international conventions and trade shows that bring hundreds of thousands of out-of-town delegates and exhibitors to Washington, DC; provide space for local and public events; foster redevelopment of downtown Washington, DC; and provide expanded employment and business opportunities for residents of the District of Columbia.*

<b>Agency Director</b>	<b>Lewis H. Dawley, III</b>
<b>Proposed Operating Budget (\$ in thousands)</b>	<b>\$52,726</b>

<b>Fast Facts</b>	
<ul style="list-style-type: none"> <li>The proposed FY 2001 operating budget is \$52,726,000, an increase of \$2,500,000 over the FY 2000 budget.</li> <li>In FY 2001, the Authority plans to ensure that the new Washington Convention Center is built on time and on budget.</li> </ul>	<ul style="list-style-type: none"> <li>In FY 2001, the Authority plans to maintain or exceed bookings and building revenue as compared to FY 2000 while maintaining a high level of customer service and efficiently operating current facility.</li> <li>In FY 2001, the Authority plans to implement a management plan and organizational transition to the new building.</li> </ul>

### **FY 2001 Proposed Budget by Control Center**

The basic unit of budgetary and financial control in the District's financial management system is a control center. The Washington Convention Center Authority is comprised of one control center that serves as the major component of the agency's budget.

<b>FY 2001 Proposed Budget by Control Center</b>		
<b>(Dollars in Thousands)</b>		
Washington Convention Center Authority		
<b>Control Center</b>		<b>Proposed FY 2001 Budget</b>
1000	WASH CONVENTION CENTER	52,726
ES0	Washington Convention Center Authority	52,726

## Agency Overview and Organization

Working in partnership with other members of the local and regional tourism and hospitality industry, the Washington Convention Center Authority (WCCA) is committed to providing world-class customer service to conventioners and visitors in the District of Columbia.

A major portion of the WCCA's current operation is focused on construction of the new convention center on the eastern side of Mt. Vernon Square. The current convention center offers over 355,000 square feet of exhibit space. In comparison, the new state-of-the-art convention center, due to open in March 2003, will have over 725,000 square feet available for exhibitors and meeting space. Additionally, the new convention center is expected to create over 10,000 new jobs in the District's hospitality industry.

## FY 2001 Proposed Operating Budget

The Washington Convention Center Authority's Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, other services and charges, contractual services, land and buildings, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. The Washington Convention Center Authority is supported entirely by Other sources.

**FY 2001 Proposed Operating Budget**

(Dollars in Thousands)

Washington Convention Center Authority

<b>Object Class</b>	<b>Actual FY 1999</b>	<b>Approved FY 2000</b>	<b>Proposed FY 2001</b>	<b>Variance</b>				
Regular Pay -Cont. Full Time	9,451	7,500	8,238	738				
Regular Pay - Other	0	425	708	283				
Additional Gross Pay	0	250	339	89				
Fringe Benefits	0	2,000	2,435	435				
<b>Subtotal for: Personal Services (PS)</b>	<b>9,451</b>	<b>10,175</b>	<b>11,720</b>	<b>1,545</b>				
Supplies and Materials	379	350	475	125				
Utilities	1,618	2,300	2,105	-195				
Telephone, Telegraph, Telegram	0	0	0	0				
Other Services and Charges	8,177	8,100	0	-8,100				
Contractual Services - Other	0	0	11,950	11,950				
Land and Buildings	0	3,000	0	-3,000				
Equipment and Equipment Rental	107,375	350	525	175				
Debt Services and Others	0	25,951	25,951	0				
<b>Subtotal for: Nonpersonal Services (NPS)</b>	<b>117,550</b>	<b>40,051</b>	<b>41,006</b>	<b>955</b>				
<b>Total Expenditures:</b>	<b>127,001</b>	<b>50,226</b>	<b>52,726</b>	<b>2,500</b>				
<b>Authorized Spending Levels by Revenue Type:</b>								
	<b>FTEs</b>	<b>Dollars</b>	<b>FTEs</b>	<b>Dollars</b>	<b>FTEs</b>	<b>Dollars</b>	<b>FTEs</b>	<b>Dollars</b>
Other	0	127,001	0	50,226	0	52,726	0	2,500
<b>Total:</b>	<b>0</b>	<b>127,001</b>	<b>0</b>	<b>50,226</b>	<b>0</b>	<b>52,726</b>	<b>0</b>	<b>2,500</b>

**Note:** The FY 1999 Actuals reported in this table reflect capital expenditures for the new Convention Center's construction in addition to operating expenditures, as reported in the FY 1999 Comprehensive Annual Financial Report (CAFR).

## Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$52,726,000, an increase of \$2,500,000, or 5.0 percent, over the FY 2000 approved budget. The Washington Convention Center Authority receives funding from other sources.

- **Other.** The proposed *other* revenue budget is \$52,726,000, an increase of \$2,500,000 over the FY 2000 budget. Of this increase, \$1,545,000 is in personal services, and \$955,000 is in nonpersonal services.

The change in personal services is comprised of:

- \$1,545,000 is an increase to pay for staff to meet the growing needs of building the new convention center

The change in nonpersonal services is comprised of:

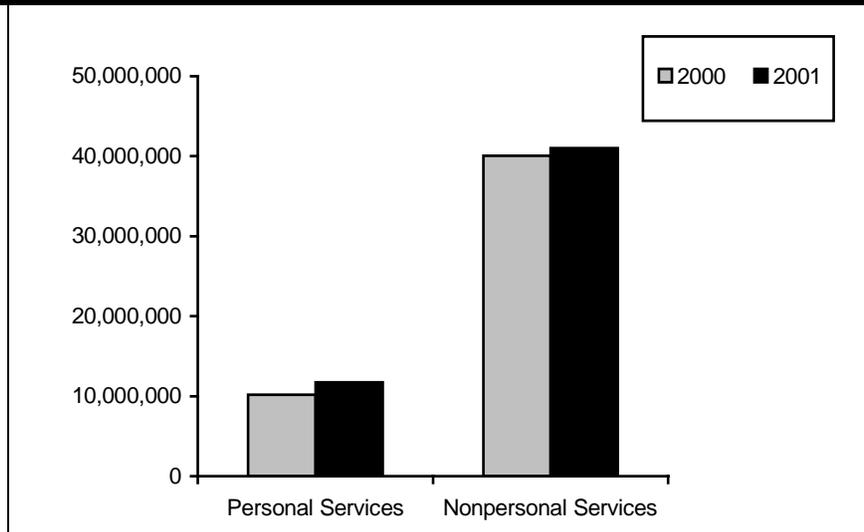
- (\$195,000) is a decrease for utility costs
- \$125,000 is an increase in supplies
- \$3,850,000 is an increase in professional/contractual services
- (\$3,000,000) is a decrease in Land and Building expenses
- \$175,000 is an increase in equipment to support operations

**Figure 1**

### FY 2001 Proposed Budget Includes an Increase for PS and NPS

*Personal Services increased by 15.2 percent, from \$10.2 million in FY 2000 to \$11.7 million in FY 2001.*

*Nonpersonal services increased by 2.4 percent, from \$40.1 million in FY 2000 to \$41.0 million in FY 2001.*



**Performance Measures for the Washington Convention Center Authority**

*65 events will be hosted*

<b>Performance Measure</b>	<b>1998 Actual</b>	<b>1999 Actual</b>	<b>2000 Estimate</b>	<b>2001 Projected</b>	<b>2002 Projected</b>
Number of events hosted	115	139	100	65	75

*700,000 delegates and exhibitors will attend*

<b>Performance Measure</b>	<b>1998 Actual</b>	<b>1999 Actual</b>	<b>2000 Estimate</b>	<b>2001 Projected</b>	<b>2002 Projected</b>
Number of delegate and exhibit attendees	990,000	779,000	700,000	700,000	550,000

*The average occupancy rate will be 82 percent.*

<b>Performance Measure</b>	<b>1998 Actual</b>	<b>1999 Actual</b>	<b>2000 Estimate</b>	<b>2001 Projected</b>	<b>2002 Projected</b>
Occupancy rate	91.6%	85%	90%	82%	75%