

D.C. Sports and Entertainment Commission (Starplex Fund) (SC0)

The mission of the D.C. Sports and Entertainment Commission (Starplex Fund) is to manage the Robert F. Kennedy Memorial Stadium and the secondary use of the D.C. National Guard Armory to provide suitable facilities for athletic events, conventions, trade shows, concerts, etc. on a self-supporting basis.

Chairman	John L. Richardson
Proposed Operating Budget (\$ in thousands)	\$10,968

Fast Facts	
<ul style="list-style-type: none"> • The proposed FY 2001 operating budget is \$10,967,650, an increase of \$121,400 over the FY 2000 budget. • Commission plans to enhance marketing and sales initiatives to attract tenants. 	<ul style="list-style-type: none"> • Commission plans to implement structural improvements to its facilities. • Commission plans to retain Major League Soccer tenant and pursue contracts with prospective tenants.

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 D.C. Sports and Entertainment Commission is comprised of one control center that serves as the major component of the agency's budget.

FY 2001 Proposed Budget by Control Center	
(Dollars in Thousands)	
Sports and Entertainment Commission	
Control Center	Proposed FY 2001 Budget
0010 EXECUTIVE DIRECTOR	10,968
SC0 Sports and Entertainment Commission	10,968

Agency Overview and Organization

The DC Sports and Entertainment Commission achieves its mission by providing efficient operations of the Robert F. Kennedy Memorial Stadium (RFK stadium) and the National Guard Armory Complex. Since the departure of the Redskins, the Commission has negotiated extensively with various new sports teams and concert promoters to help offset the negative impact on revenues. Management is presently attempting to schedule college football games, attract concert tours, and locate other tenants for RFK stadium. In addition, the Commission is negotiating an extension to hosting Major League Soccer games for five to ten years. To attract these types of events to the District, the Commission is budgeting for additional equipment and other fixed assets to improve the delivery of service to prospective tenants. The two major investments include repair and renovation of the stadium parking lot, and replacement of the electronic scoreboard with a new state-of-the-art computerized board.

FY 2001 Proposed Operating Budget

The D.C. Sports and Entertainment Commission'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, communications, other services and charges, subsidies and transfers, land and buildings, and equipment and equipment rental.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. The D.C. Sports and Entertainment Commission is supported entirely by Other sources (fees and admissions from events, etc).

FY 2001 Proposed Operating Budget

(Dollars in Thousands)

Sports and Entertainment Commission

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance				
Regular Pay -Cont. Full Time	1,316	1,504	1,558	54				
Regular Pay - Other	1,001	1,183	1,236	53				
Additional Gross Pay	233	233	233	0				
Fringe Benefits	384	381	395	15				
Unknown Payroll Postings	-81	0	0	0				
Subtotal for: Personal Services (PS)	2,852	3,300	3,421	121				
Supplies and Materials	0	404	54	-350				
Utilities	0	365	365	0				
Telephone, Telegraph, Telegram	0	56	56	0				
Other Services and Charges	0	521	871	350				
Contractual Services - Other	0	0	0	0				
Subsidies and Transfers	0	1,520	1,520	0				
Land and Buildings	0	1,462	1,462	0				
Equipment and Equipment Rental	0	3,219	3,219	0				
Subtotal for: Nonpersonal Services (NPS)	0	7,546	7,546	0				
Total Expenditures:	2,852	10,846	10,968	121				
Authorized Spending Levels by Revenue Type:								
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Other	0	2,852	0	10,846	0	10,968	0	121
Total:	0	2,852	0	10,846	0	10,968	0	121

Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$10,967,650, an increase of \$121,400, or 1.1 percent, over the FY 2000 approved budget. The D.C. Sports and Entertainment Commission receives funding from other sources.

- **Other.** The proposed *other* revenue budget is \$10,967,650, an increase of \$121,400 over the FY 2000 budget. The entire increase is in personal services.

The change in personal services is comprised of:

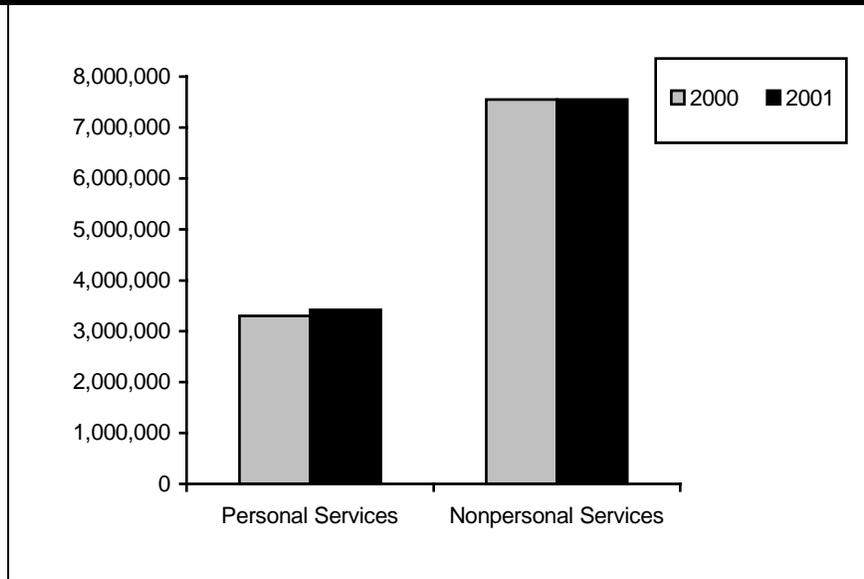
- \$121,400 is an increase for the 6 percent pay raise for non-union employees

Figure 1

FY 2001 Proposed Budget Includes an Increase for PS

Personal Services increased by 3.7 percent, from \$3.3 million in FY 2000 to \$3.4 million, in FY 2001.

Nonpersonal services remained at FY 2000 levels of \$7.5 million.



Performance Measures for DC Sports and Entertainment Commission

Ninety Stadium and Armory Events will be held

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
Number of Events	100	85	85	90	95

Net income from Stadium and Armory events will be \$500,000

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
Income in dollars	\$1,400,000	-\$380,000	\$434,000	\$500,000	\$600,000

Community Outreach Contribution will increase to \$200,000

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
Contribution in dollars	\$93,000	\$150,000	\$150,000	\$200,000	\$200,000