
D.C. Sports and Entertainment Commission

www.dcconvention.com

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Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$2,743,324	\$0	\$0	N/A
FTEs	36.6	0.0	0.0	N/A

The D.C. Sports and Entertainment Commission was abolished in the FY 2010 Approved Budget and absorbed as a program of the Washington Convention Center Authority (WCCA).

All property, records, unexpended balances of appropriations, allocations, income, and other funds available to the D.C. Sports and Entertainment Commission were transferred to the WCCA. The proposed programs and projects for Fiscal Year 2011 are shown in WCCA within the Enterprise and Other Funds Appropriation title.

The agency's FY 2008 and FY 2009 actuals are presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table SC0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table SC0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Special Purpose Revenue Funds	3,075	2,743	0	0	0	N/A
Total for General Fund	3,075	2,743	0	0	0	N/A
Gross Funds	3,075	2,743	0	0	0	N/A

*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 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table SC0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table SC0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Special Purpose Revenue Funds	42.9	36.6	0.0	0.0	0.0	N/A
Total for General Fund	42.9	36.6	0.0	0.0	0.0	N/A
Total Proposed FTEs	42.9	36.6	0.0	0.0	0.0	N/A

Note: The Commission does not contain positions that fall under the District's personnel authority.

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table SC0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table SC0-3

(dollars in thousands)

	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
Comptroller Source Group						
11 Regular Pay - Cont Full Time	2,360	2,122	0	0	0	N/A
12 Regular Pay - Other	30	32	0	0	0	N/A
13 Additional Gross Pay	57	21	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	503	480	0	0	0	N/A
15 Overtime Pay	126	88	0	0	0	N/A
Subtotal Personal Services (PS)	3,075	2,743	0	0	0	N/A
Gross Funds	3,075	2,743	0	0	0	N/A

*Percent Change is based on whole dollars.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table SC0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table SC0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) DC Sports Commission								
(1100) DC Sports Commission	2,743	0	0	0	36.6	0.0	0.0	0.00
Subtotal (1000) DC Sports Commission	2,743	0	0	0	36.6	0.0	0.0	0.0
Total Proposed Operating Budget	2,743	0	0	0	36.6	0.0	0.0	0.0

(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 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

