

LAWFUL GAMBLING CONTROL BOARD BUDGET
Fiscal Year 2021 July 1, 2020-June 30, 2021
As of January 22, 2021
Payroll Through January 5, 2021

	Original Budget	Current Budget	Year To Date Expenses	Actual % Of Expenditure	Target % Of Expenditure
SALARIES FOR BOARD STAFF	2,975,745	2,975,745	1,442,854	48%	54%
UNEMPLOYMENT/WORKERS COMPENSATION	4,000	4,000	0	0%	58%
PER DIEM FOR BOARD MEMBERS	6,000	6,000	2,067	34%	58%
RENT -Office space, meeting rooms	202,000	202,000	114,350	57%	58%
PRINTING (Rules & Business Cards)	2,000	2,000	129	6%	58%
PROF/TECH SERVICES , Administrative Hearings (contested cases, rule review), Attorney General costs	40,000	40,000	5,812	15%	50%
CENTRALIZED COMPUTER SERV & PURCHASES	133,000	133,000	70,572	53%	58%
COMMUNICATIONS -Comcast, postal, and delivery fees	24,000	24,000	9,534	40%	58%
TRAVEL EXPENSES	30,000	30,000	8,640	29%	54%
FEES; STAFF TRAINING	3,000	3,000	7,940	265%	58%
SUPPLIES -office supplies and machines	10,000	10,000	1,394	14%	58%
EQUIPMENT , purchase of equipment and furniture valued at \$500 or more, repairs	11,000	11,000	7,040	64%	58%
OTHER PURCHASED SERVICES-NAGRA membership, property insurance, moving, shredding service	6,000	6,000	5,497	92%	58%
INDIRECT COSTS -paid to MMB for Acctg/HR systems	13,255	13,255	6,742	51%	58%
TOTAL BUDGET	3,472,000 *	3,472,000	\$1,682,571	48%	54%