



# Cannabis Control Board FY24 Budget

Senate Appropriations  
Friday, March 31, 2023

**Budget Object Group: 1. PERSONAL SERVICES**

<b>Budget Object Rollup Name</b>	<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY2024 Governor's Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>	<b>Percent Change FY2024 Governor's Recommend and FY2023 As Passed</b>
Salaries and Wages	677,100	804,939	804,939	1,663,597	858,658	106.7%
Fringe Benefits	306,749	420,025	420,025	1,110,315	690,290	164.3%
Contracted and 3rd Party Service	323,919	150,500	435,811	1,602,099	1,451,599	964.5%
PerDiem and Other Personal Services	156	1,836,450	1,836,450	103,050	(1,733,400)	-94.4%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>1,307,925</b>	<b>3,211,914</b>	<b>3,497,225</b>	<b>4,479,061</b>	<b>1,267,147</b>	<b>39.5%</b>

**Budget Object Group: 2. OPERATING**

<b>Budget Object Rollup Name</b>	<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY2024 Governor's Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>	<b>Percent Change FY2024 Governor's Recommend and FY2023 As Passed</b>
Equipment	22,314	5,000	5,000	10,000	5,000	100.0%
IT/Telecom Services and Equipment	233,143	35,227	35,227	47,479	12,252	34.8%
IT Repair and Maintenance Services	330	0	0	0	0	0.0%
Other Operating Expenses	0	101,000	211,000	20,000	(81,000)	-80.2%
Other Rental	395	4,500	4,500	63,372	58,872	1,308.3%
Other Purchased Services	26,927	21,691	166,691	40,413	18,722	86.3%
Property and Maintenance	677	0	0	1,000	1,000	100.0%
Property Rental	71,779	96,230	96,230	98,117	1,887	2.0%
Supplies	5,412	9,960	9,960	5,450	(4,510)	-45.3%
Travel	5,260	5,000	5,000	5,800	800	16.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>366,237</b>	<b>278,608</b>	<b>533,608</b>	<b>291,631</b>	<b>13,023</b>	<b>4.7%</b>

<b>Total Expenditures</b>	<b>1,674,162</b>	<b>3,490,522</b>	<b>4,030,833</b>	<b>4,770,692</b>	<b>1,280,170</b>	<b>36.7%</b>
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<b>Fund Name</b>	<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY2024 Governor's Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>	<b>Percent Change FY2024 Governor's Recommend and FY2023 As Passed</b>
General Funds	0	0	0	0	0	0.0%
Special Fund	1,674,162	3,490,522	4,030,833	4,770,692	1,280,170	36.7%
<b>Funds Total</b>	<b>1,674,162</b>	<b>3,490,522</b>	<b>4,030,833</b>	<b>4,770,692</b>	<b>1,280,170</b>	<b>36.7%</b>

# Organizational Structure

## The Cannabis Control Board Team – 3 Board members, 23 staff

### Executive Team and Business Office

Executive Director  
Brynn Hare

Director of Operations  
Olga Fitch

General Counsel  
Gabe Gilman

Education & Outreach Manager  
Nellie Marvel

Finance Manager  
Karen Schifferle

Data Analyst  
(vacant)

### Compliance Team

Director  
Cary Giguere

Compliance Agents  
Christine Motyka  
Denise McCarty  
Lawrence "Chipper" Sullivan  
Michael DiTomasso  
Duane Tomlin  
Andy Chevrefils

### Licensing Team

Director  
Kimberly Lashua

Deputy Director  
Lauren Higbee

Licensing Agents  
Heather Munzberg-Edson  
Ray Carre  
Melissa Andersen

Medical Program  
(vacant)  
(vacant)

### Quality Control Lab

Director  
(vacant)

Chemists  
(vacant)  
(vacant)

# FY24 Big Bill Web Report

## B.240 Cannabis Control Board

Fund/Expense Category	FY23	Governor's Rec	House Change	House
Personal services	3,497,225	4,479,061	350,000	4,829,061
Operating expenses	1,383,608	291,631	50,000	341,631
Expense Total	4,880,833	4,770,692	400,000	5,170,692
Special funds	4,880,833	4,770,692	400,000	5,170,692
Fund Total	4,880,833	4,770,692	400,000	5,170,692

Budget Stage	Amount	Category	Note
House	400,000	Special funds	Funds three positions (\$350K) established in FY23 BAA and \$50K increase for rent.

## Expenses outside FY24 Gov Recommend

- 3 lab positions and rent for lab – 400k (in House version)
- Medical Cannabis registration system portal build (540k)
- Ongoing increased rent for larger staff (30-60k, depending on location)

## Funding and revenue projections

- Effective in FY24, 7 V.S.A. § 845 provides that the portion of the excise tax not allocated to prevention programming will first flow to the Cannabis Regulation Fund to cover the cost of administering the adult-use program. The remaining revenue is transferred to the General Fund.
- For FY23, projected fee revenue is just under 1M. FY24 is projected to reach approximately 1.2M.
- First 4 months of retail market sales yielded 1.6M total intake of excise tax revenue. FY23 consensus revenue forecast prediction for excise tax revenue is 4.5M.