

Vermont Lottery Commission
Greg Smith, Executive Director
Fiscal Year 2017 Budget Request



Vermont Lottery Commission

FY 2017 Budget Request

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**Vermont Lottery Commission
Fiscal Year 2017 Budget**

The Vermont Lottery Commission's portion of the Governor's FY17 budget is \$3.393 M, a 4.3% increase of \$138K over the \$3.255M from FY16.

PROBLEM GAMBLING GRANT

Results Based Accountability Program Outline – FY16 & FY17

The Vermont Lottery focuses on and funds problem gambling services in the state in the following manner:

- Strategic Plan – know the volume of Vermonters who seek services for gambling addiction and ensure that services are in place to assist them.
- Budget Plan – allocate funding to provide gambling addiction outreach and services, and create and place advertising to promote these services using a full variety of media methods. Assure that the service providers create data that measures the spending of these funds.
- Performance Management – work closely with our problem gambling service providers to ensure Vermonters that need assistance with gambling addiction have access to these services. Review grant budget and measurements on a quarterly and annual basis and adjust services and spending as required.

Population Accountability:

1. Quality of life conditions – any Vermonter experiencing gambling addiction for themselves or in their family has knowledge of and access to treatment services.

2. What would conditions look like – well promoted and publicized services with easy access by phone, website or in-person contact.
3. How to measure conditions – count frequency of contact methods by region within state to determine the overall quantity of need for services. This would also include anonymously counting patients using counseling services to determine if enough counselors exist by region to provide services.
4. How are we doing on the most important measures – Our important measures are that services are available, used by those in need, and they address the problem. Data to create these measurements has just begun to be collected so our current view is limited.
5. Who are the partners with a role toward improving – problem gambling service provider (grant recipient), counselors trained by service provider, the Lottery by reviewing the reported measurements and the annual grant budget, gambling addicts and their families by asking for help.
6. What works to do better – pay attention and collect and review reported data.
7. What do you propose to do – start with #6 and work back toward #1.

Performance Accountability:

1. Who are our customers – the general public, but specifically those who are affected by gambling addiction (personally or family member).
2. How can we measure if customers are better off – by their knowledge of services and availability of services in their region.
3. How to measure if services are delivered well – market research questions, public opinion polls, feedback on social media and website.
4. How we doing on the most important measures – not sure due to lack of data collection. This has begun and will be modified as needed.
5. Who are the partners who have a roll in doing better – service provider by collecting data and reporting it, and training in-state counselors based on requests for services; ad agency in creating media message;
6. What work to do better – collect and measure data.
7. What do we propose to do? – collect and analyze data to determine if allocation of funds is properly delivering useful services to Vermonters who need it or ask for it.

QUALITY, QUANTITY, EFFORT & EFFECT

	Quantity	Quality
Effort	Were services available when requested? In your region?	Were services easily accessed and useful in each situation?
Effect	Did you encounter a delay when seeking assistance or treatment?	Are services providing a positive impact on the problem or addiction?

FINANCIAL PERFORMANCE MEASURES

	Quantity	Quality
Effort	How much did program cost to administer?	Is funding sufficient or excessive based on use of services?
Effect	Is the effect of program compatible with the cost (are we serving 1 person or 100?)	Is the result of the overall program and funding providing good value?

DATA

Currently requested and being collected:

- Phone call volume to 24-hour helpline
 - Time of day and day of week
 - Nature of call – services, lottery numbers, for self, for family member
- Website traffic
 - Which pages are viewed and in what sequence.
 - Purpose of site visit – for services or service provider meetings or trainings
- Patients seeking counseling services
 - How many active patients are there and in what regions of the state?
 - How many trained counselors exist in state and by region?

Questions that we hope to answer with this data:

1. What should our helpline hours and staffing be?
2. Do we need certified counselors or peer counselors to staff phone lines or use operators to provide answers from script?
3. Should our website be limited to options for services and self-screening, or continue to include training and meeting information for counselor training?
4. Is the current grant funding enough, too much or just right for services requested and provided to Vermonters?
5. Do we expect to reduce the quantity of Vermonters with gambling addiction or simply reduce the harm they do to themselves and their families?
6. What percentage of Vermonters have gambling problems or addictions?

PERSONAL SERVICES

Total Personal Services Expenses are up approximately \$52K over last year's budget. Salaries and benefits are up approx. \$42K due to the Pay Act. The total represents the approved percentage increase and the annual step increases that are due to eligible employees based on their date of hire. Contracted and 3rd Party Services are up approx. \$10K due to anticipation of a higher expense for marketing services in a new contract that will begin Sept 2016. Our current contract covered the past four years and we have seen agency rates climb during that period.

OPERATING EXPENSES

Operating expenses are up \$86K. The primary factors are a recovery of \$88K in marketing funds that were cut last year, and an increase to rent of \$16K cause by higher property taxes and a new BGS fee.

Our marketing funds were reduced last year by \$166K (20%) and we are requesting to recover half of that back. The funds are essential to maintaining and increasing lottery sales and profits.

The increase in rent is offset by reductions in other expenses like office equipment, fuel and utilities.

Position Vacancy Savings – none anticipated.

Grants – Maintain funding at \$150,000 for Problem Gambling Grant

Carry Forward Funds – our carry forward funds from FY16 consisted of the following expenses:

- \$49,553 for Advertising Agency Contract – NL Partners
- \$79,400 for website programming improvements to the Lottery website – Altos Marketing
- \$ 2,100 for Lottery website hosting – Altos Marketing
- \$12,500 for Audit services contract – Davis & Hodgdon, CPA's
- \$ 9,780 for office computer equipment – Small Dog Electronics (2 - laptops & 6 - iPads)
- Total of \$153,333

Fiscal Year 2017 Budget Development Form - Vermont Lottery

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Lottery: FY 2016 Approp							3,254,943	3,254,943
Increases in salaries & wages due to pay act from \$1,121,499 to \$1,153,406.							31,907	31,907
Overall increase in fringe benefits, mostly health insurance, from \$579,323 to \$588,957.							9,634	9,634
Overall increase in personal services contracts for advertising and Info Tech from \$177,950 to \$188,250							10,300	10,300
Decrease in equipment and software for purchase of a color copier in FY16 from \$20,500 to \$6,800 for a server in FY17.							(13,700)	(13,700)
Increase in rent per contractual agreement from \$156,834 to \$172,955.							16,121	16,121
Increase advertising from \$662,181 to \$750,000.							87,819	87,819
Decrease utilities from \$30,000 to \$25,000.							(5,000)	(5,000)
Increase Telecom – Mobil wireless data for iPads for Sales Reps from \$0 to \$3,360.							3,360	3,360
Overall decrease in various line items including gasoline, repairs & maintenance and bank service charges.							(2,055)	(2,055)
Subtotal of increases/decreases	0	0	0	0	0	0	138,386	138,386
FY 2017 Governor Recommend	0	0	0	0	0	0	3,393,329	3,393,329
Vermont Lottery FY 2016 Appropriation	0	0	0	0	0	0	3,254,943	3,254,943
TOTAL INCREASES/DECREASES	0	0	0	0	0	0	138,386	138,386
Vermont Lottery FY 2017 Governor Recommend	0	0	0	0	0	0	3,393,329	3,393,329

**Vermont Lottery Commission
Fiscal Year 2017 Budget
Department Overview**

2310010000 - Lottery Commission

Sales:

Gross Sales (in Millions)	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Projection
Instant	\$74.5	\$74.2	\$76.0	\$85.5	\$89.5
Daily Numbers	\$2.7	\$2.7	\$2.5	\$2.6	\$2.6
Megabucks /Megabucks Plus	\$5.4	\$4.9	\$3.9	\$3.7	\$3.9
Weekly Grand/ Lucky for Life	\$2.0	\$2.6	\$2.1	\$1.9	\$1.9
Fast Play	\$1.0	\$1.8	\$2.5	\$5.4	\$5.4
Gimme 5	\$0.0	\$0.1	\$0.9	\$0.8	\$0.8
Powerball	\$9.6	\$12.0	\$9.5	\$8.2	\$8.8
Mega Millions	\$4.6	\$2.8	\$4.0	\$3.7	\$3.8
Hot Lotto	\$1.1	\$1.0	\$0.8	\$0.0	\$0.0
Raffle	\$0.0	\$0.0	\$0.1	\$0.0	\$0.0
	\$100.9	\$102.1	\$102.3	\$111.8	\$116.7

Contribution to the Education Fund (Net Profit Transferred):

	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Projection
	\$22.3	\$22.9	\$22.6	\$22.8	\$23.1

Current Environment / Future Trends:

We are striving to meet or exceed our projected Education Fund contribution in FY2016. Increasing those contributions will be impacted by funding for marketing and 3rd party marketing services. In research performed at least every two years by the Center for Research and Public Policy, just under 50% of the legal age Vermont residents purchase lottery games each year. Another large segment of the population purchase pull-tabs, and a rapidly growing segment pay to play online games for points and/or prizes. These competing products will continue to apply pressure to the Lottery's ability to maintain or increase sales and profits. If we do not provide an offering of games that include these new trends, we should not expect to maintain current sales or profits.

**Vermont Lottery Commission
Fiscal Year 2017 Budget
Department Overview (cont'd)**

Opportunities:

The Lottery is a state agency and not a private concern. As such, it is subject to the legitimate constraints of the public process. The Lottery staff strives to have the best product mix delivered in the most appropriate manner possible, and attempts to maximize the revenues to the state education fund while preserving the dignity of the state and considering the welfare of its people.

Possible opportunities for growth of Lottery revenues could come from enhancement of current games or the addition of future games, which could include intrastate internet gaming, a public policy decision.

**Vermont Lottery Commission
Fiscal Year 2017 Budget
Department Narrative**

2310010000 - Lottery Commission

Mission Statement

The Lottery was established in 1977, Public Act Number 82, now codified as 31 V.S.A. Chapter 14 for the establishment and management of the Lottery. Through a network of approximately 700 agents, lottery tickets are available for sale to the 18 and over population of Vermont. The Lottery offers ten products to the playing public: Instant scratch ticket games; and, On-line games known as Powerball, Mega Millions, Lucky for Life, as well as Tri-State games known as Megabucks Plus, Gimme 5, the daily numbers games of Pick 3 and Pick 4, Fast Play games and Touch Play games. The Lottery strives to have the best product mix delivered in the most appropriate manner possible, and attempts to maximize the revenues to the state education fund, while preserving the dignity of the state and considering the welfare of its people.

Goals

To operate a State Lottery that will "produce the maximum amount of revenue consonant with the dignity of the state and the general welfare of the people", the Lottery's stated purpose in the enabling legislation.

**Vermont Lottery Commission
Fiscal Year 2017
Budget Rollup Report**

Organization: 2310010000 - Lottery commission

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	1,039,228	1,121,499	1,121,499	1,153,406	31,907	2.8%
Fringe Benefits	540,267	579,323	579,323	588,957	9,634	1.7%
Contracted and 3rd Party Service	137,776	177,950	177,950	188,250	10,300	5.8%
PerDiem and Other Personal Services	2,550	3,500	3,500	3,500	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,719,822	1,882,272	1,882,272	1,934,113	51,841	2.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	13,885	25,000	25,000	11,300	(13,700)	-54.8%
IT/Telecom Services and Equipment	38,624	40,701	40,701	38,758	(1,943)	-4.8%
Travel	12,837	10,000	10,000	12,000	2,000	20.0%
Supplies	57,607	73,382	73,382	63,430	(9,952)	-13.6%
Other Purchased Services	808,115	819,721	819,721	908,594	88,873	10.8%
Other Operating Expenses	11,988	33,856	33,856	36,762	2,906	8.6%
Rental Other	46,852	45,578	45,578	45,578	0	0.0%
Rental Property	163,409	156,834	156,834	172,955	16,121	10.3%
Property and Maintenance	19,510	17,599	17,599	19,839	2,240	12.7%
Budget Object Group Total: 2. OPERATING	1,172,827	1,222,671	1,222,671	1,309,216	86,545	7.1%

Budget Object Group: 3. GRANTS

Organization: 2310010000 - Lottery commission

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	150,000	150,000	150,000	150,000	0	0.0%
Budget Object Group Total: 3. GRANTS	150,000	150,000	150,000	150,000	0	0.0%

Total Expenses	3,042,649	3,254,943	3,254,943	3,393,329	138,386	4.3%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Enterprise Funds	3,042,649	3,254,943	3,254,943	3,393,329	138,386	4.3%
Funds Total	3,042,649	3,254,943	3,254,943	3,393,329	138,386	4.3%

Position Count				21		
FTE Total				20.6		

**Vermont Lottery Commission
Fiscal Year 2017
Budget Detail Report**

Organization: 2310010000 - Lottery commission

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Classified Employees	500000	1,002,261	937,960	937,960	949,190	11,230	1.2%
Exempt	500010	0	96,762	96,762	98,426	1,664	1.7%
Temporary Employees	500040	2,874	0	0	0	0	0.0%
Overtime	500060	34,093	44,914	44,914	50,048	5,134	11.4%
Shift Differential	500070	0	41,863	41,863	55,742	13,879	33.2%
Total: Salaries and Wages		1,039,228	1,121,499	1,121,499	1,153,406	31,907	2.8%

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
FICA - Classified Employees	501000	75,318	71,756	71,756	72,615	859	1.2%
FICA - Exempt	501010	0	7,402	7,402	7,529	127	1.7%
Health Ins - Classified Empl	501500	254,586	284,334	284,334	289,767	5,433	1.9%
Health Ins - Exempt	501510	0	15,340	15,340	16,424	1,084	7.1%
Retirement - Classified Empl	502000	169,537	160,487	160,487	165,823	5,336	3.3%
Retirement - Exempt	502010	0	9,676	9,676	9,843	167	1.7%
Dental - Classified Employees	502500	13,784	19,880	19,880	16,600	(3,280)	-16.5%
Dental - Exempt	502510	0	994	994	830	(164)	-16.5%

Organization: 2310010000 - Lottery commission

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Life Ins - Classified Empl	503000	3,789	3,339	3,339	3,379	40	1.2%
Life Ins - Exempt	503010	0	344	344	350	6	1.7%
LTD - Classified Employees	503500	561	379	379	402	23	6.1%
LTD - Exempt	503510	0	223	223	226	3	1.3%
EAP - Classified Empl	504000	609	600	600	600	0	0.0%
EAP - Exempt	504010	0	30	30	30	0	0.0%
Workers Comp - Ins Premium	505200	20,817	4,539	4,539	4,539	0	0.0%
Unemployment Compensation	505500	1,266	0	0	0	0	0.0%
Total: Fringe Benefits		540,267	579,323	579,323	588,957	9,634	1.7%

Contracted and 3rd Party Service		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	25,050	18,250	18,250	18,250	0	0.0%
Contr & 3Rd Party - Legal	507200	11,720	25,000	25,000	25,000	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	149	5,000	5,000	5,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	10,000	0	0	0	0	0.0%
Contract-Web Dev. & Maint.	507551	16,331	52,000	52,000	50,000	(2,000)	-3.8%
Contr&3Pty-Info Tech-Security	507558	195	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	74,395	77,700	77,700	90,000	12,300	15.8%
Other Contr and 3Rd Pty Serv	507600	(64)	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		137,776	177,950	177,950	188,250	10,300	5.8%

Organization: 2310010000 - Lottery commission

PerDiem and Other Personal Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Per Diem	506000	2,550	3,500	3,500	3,500	0	0.0%
Total: PerDiem and Other Personal Services:		2,550	3,500	3,500	3,500	0	0.0%
Total: 1. PERSONAL SERVICES		1,719,822	1,882,272	1,882,272	1,934,113	51,841	2.8%

Budget Object Group: 2. OPERATING

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	9,954	3,000	3,000	3,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	1,500	1,500	1,500	0	0.0%
Hardware Servers	522275	0	0	0	5,000	5,000	0.0%
Other Equipment	522400	2,915	0	0	0	0	0.0%
Office Equipment	522410	0	20,500	20,500	0	(20,500)	-100.0%
Security Systems	522445	518	0	0	0	0	0.0%
Furniture & Fixtures	522700	498	0	0	1,800	1,800	0.0%
Total: Equipment		13,885	25,000	25,000	11,300	(13,700)	-54.8%

Organization: 2310010000 - Lottery commission

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	18,239	21,471	21,471	20,327	(1,144)	-5.3%
It Intsvccost- Dii - Telephone	516672	9,464	9,960	9,960	9,960	0	0.0%
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Intsvccost - Dii - Email	516674	8,269	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	8,270	8,270	7,971	(299)	-3.6%
Hw - Other Info Tech	522200	760	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	20	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	1,096	0	0	0	0	0.0%
Software - Other	522220	285	0	0	0	0	0.0%
Software - Office Technology	522221	300	1,000	1,000	500	(500)	-50.0%
Sw-Website Dev Maint Hosting	522224	0	0	0	0	0	0.0%
Hw-Other Communications	522261	191	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		38,624	40,701	40,701	38,758	(1,943)	-4.8%

Other Operating Expenses		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Lottery Tickets	523025	318	0	0	0	0	0.0%
Courier Freight & Express Mail	523040	(6)	0	0	0	0	0.0%

Organization: 2310010000 - Lottery commission

Other Operating Expenses		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Single Audit Allocation	523620	0	23,656	23,656	24,762	1,106	4.7%
Vision / Isd Assessment	523800	0	0	0	0	0	0.0%
Income Tax Refund Offset	523880	0	200	200	0	(200)	-100.0%
Bank Service Charges	524000	11,676	10,000	10,000	12,000	2,000	20.0%
Total: Other Operating Expenses		11,988	33,856	33,856	36,762	2,906	8.6%

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	2,077	2,259	2,259	2,829	570	25.2%
Insurance - General Liability	516010	2,060	2,375	2,375	2,375	0	0.0%
Dues	516500	16,275	18,000	18,000	18,025	25	0.1%
Telecom-Mobile Wireless Data	516623	0	0	0	3,360	3,360	0.0%
Telecom-Telephone Services	516652	13,284	15,300	15,300	15,300	0	0.0%
It Int Svc Dii Allocated Fee	516685	24,026	22,259	22,259	22,524	265	1.2%
Advertising-Tv	516811	352,019	266,181	266,181	299,000	32,819	12.3%
Advertising-Radio	516812	225,188	200,000	200,000	225,000	25,000	12.5%
Advertising-Web	516814	19,682	40,000	40,000	60,000	20,000	50.0%
Advertising-Other	516815	10,110	70,000	70,000	70,000	0	0.0%
Advertising - Job Vacancies	516820	528	1,000	1,000	1,000	0	0.0%
Advertising - Responsible Gami	516850	255	50,000	50,000	50,000	0	0.0%
Trade Shows & Events	516870	13,259	25,000	25,000	25,000	0	0.0%
Giveaways	516871	30,972	30,000	30,000	30,000	0	0.0%

Organization: 2310010000 - Lottery commission

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Printing and Binding	517000	1,581	2,500	2,500	1,500	(1,000)	-40.0%
Printing-Promotional	517010	50,786	30,000	30,000	40,000	10,000	33.3%
Photocopying	517020	52	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,275	3,000	3,000	3,000	0	0.0%
Training - Info Tech	517110	99	0	0	0	0	0.0%
Postage	517200	23,014	20,000	20,000	20,000	0	0.0%
Freight & Express Mail	517300	3,394	2,500	2,500	2,500	0	0.0%
Instate Conf, Meetings, Etc	517400	75	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	6,146	6,600	6,600	6,600	0	0.0%
Human Resources Services	519006	11,958	12,747	12,747	10,581	(2,166)	-17.0%
Total: Other Purchased Services		808,115	819,721	819,721	908,594	88,873	10.8%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Operating Expenses Budget	510001	0	0	0	0	0	0.0%
Disposal	510200	2,876	2,760	2,760	3,000	240	8.7%
Custodial	510400	7,930	7,320	7,320	7,320	0	0.0%
Repair & Maint - Buildings	512000	960	1,500	1,500	2,500	1,000	66.7%
Rep & Maint - Motor Vehicles	512300	1,500	500	500	1,500	1,000	200.0%
Rep&Maint-Info Tech Hardware	513000	1,069	500	500	500	0	0.0%
Repair & Maint - Office Tech	513010	1,841	3,000	3,000	3,000	0	0.0%

Organization: 2310010000 - Lottery commission

Property and Maintenance		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Repair&Maint-Non-Info Tech Equ	513100	0	1,500	1,500	0	(1,500)	-100.0%
Repair&Maint-Postage Meters	513102	2,279	519	519	2,019	1,500	289.0%
Other Repair & Maint Serv	513200	1,054	0	0	0	0	0.0%
Total: Property and Maintenance		19,510	17,599	17,599	19,839	2,240	12.7%

Rental Other		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Rental - Auto	514550	46,084	44,810	44,810	44,810	0	0.0%
Rental - Office Equipment	514650	768	768	768	768	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Rental Other		46,852	45,578	45,578	45,578	0	0.0%

Rental Property		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	163,409	156,834	156,834	172,955	16,121	10.3%
Total: Rental Property		163,409	156,834	156,834	172,955	16,121	10.3%

Organization: 2310010000 - Lottery commission

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	12,515	13,000	13,000	13,000	0	0.0%
Tires	520105	243	0	0	0	0	0.0%
Gasoline	520110	21,353	24,952	24,952	20,000	(4,952)	-19.8%
Other General Supplies	520500	27	5,000	5,000	5,000	0	0.0%
Work Boots & Shoes	520521	226	0	0	0	0	0.0%
Recognition/Awards	520600	47	0	0	0	0	0.0%
Electricity	521100	15,332	19,000	19,000	17,000	(2,000)	-10.5%
Propane Gas	521320	6,912	11,000	11,000	8,000	(3,000)	-27.3%
Books&Periodicals-Library/Educ	521500	81	0	0	0	0	0.0%
Subscriptions	521510	841	430	430	430	0	0.0%
Other Books & Periodicals	521520	30	0	0	0	0	0.0%
Total: Supplies		57,607	73,382	73,382	63,430	(9,952)	-13.6%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	571	3,500	3,500	3,500	0	0.0%
Travel-Inst-Other Transp-Emp	518010	71	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	445	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	439	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	16	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	2,750	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	321	0	0	0	0	0.0%

Organization: 2310010000 - Lottery commission

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code						
Travel-Inst-Lodging-Nonemp	518330	642	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	202	6,500	6,500	8,500	2,000	30.8%
Travel-Outst-Other Trans-Emp	518510	3,574	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	176	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	3,330	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	298	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Total: Travel		12,837	10,000	10,000	12,000	2,000	20.0%
Total: 2. OPERATING		1,172,827	1,222,671	1,222,671	1,309,216	86,545	7.1%

Budget Object Group: 3. GRANTS

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup							
Description	Code						
Other Grants	550500	150,000	150,000	150,000	150,000	0	0.0%
Total: Grants Rollup		150,000	150,000	150,000	150,000	0	0.0%
Total: 3. GRANTS		150,000	150,000	150,000	150,000	0	0.0%
Total Expenses:		3,042,649	3,254,943	3,254,943	3,393,329	138,386	4.3%

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Vermont Lottery Commission	50200	3,042,649	3,254,943	3,254,943	3,393,329	138,386	4.3%
Funds Total:		3,042,649	3,254,943	3,254,943	3,393,329	138,386	4.3%
Position Count					21		
FTE Total					20.6		

**Vermont Lottery Commission
Fiscal Year 2017
Personnel Summary Report**

2310010000-Lottery commission

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
800001	089270 - Administrative Svcs Mngr II	1	1	72,592	36,550	5,554	114,696
800002	026600 - Lottery Product Specialist	1	1	60,590	19,873	4,636	85,099
800003	024300 - Lottery Marketing&Sales Dir	1	1	69,742	13,292	5,335	88,369
800004	089020 - Financial Specialist I	1	1	48,630	17,741	3,720	70,091
800006	024500 - Lottery Sales Representative	1	1	40,414	24,488	3,092	67,994
800007	024500 - Lottery Sales Representative	1	1	40,414	35,047	3,092	78,553
800008	024500 - Lottery Sales Representative	1	1	44,429	31,363	3,399	79,191
800009	052001 - Sr. Lottery Sales Represent	1	1	60,445	34,218	4,624	99,287
800012	042200 - Personnel Administrator A	1	1	42,120	16,677	3,222	62,019
800013	462800 - Lottery Agent & Cust Resp Rep	1	1	38,917	7,798	2,977	49,692
800014	030501 - Lottery Warehouse Coordinator	1	1	34,736	23,476	2,658	60,870
800015	089030 - Financial Specialist II	1	1	41,288	16,432	3,159	60,879

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
800016	057200 - Info Tech Spec II	1	1	67,870	35,542	5,192	108,604
800017	024200 - Lottery Marketing&Sales Sup	1	1	52,915	32,875	4,048	89,838
800018	404300 - VT Lottery Cust Serv Rep II	1	1	32,594	6,670	2,494	41,758
800019	024500 - Lottery Sales Representative	1	1	51,251	32,579	3,921	87,751
800020	002900 - VT Lottery Custmer Svc Rep I	1	1	29,682	28,734	2,270	60,686
800022	028400 - Lottery Warehouse Worker I	0.6	1	17,185	3,923	1,314	22,422
800023	473000 - Lottery Director of Security	1	1	59,966	34,270	4,588	98,824
800024	024400 - Web Mrkting and Game Coord	1	1	43,410	25,023	3,320	71,753
807001	91560A - Director Lottery Commission	1	1	98,426	27,703	7,529	133,658
Total		20.6	21	1,047,616	504,274	80,144	1,632,034

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
50200	Vermont Lottery Commission	20.6	21	1,047,616	504,274	80,144	1,632,034
Total		20.60	21	1,047,616	504,274	80,144	1,632,034

Note: Numbers may not sum to total due to rounding.

**Vermont Lottery Commission
Fiscal Year 2017
“Grants Out” Report**

Department: 2310010000 - Lottery commission

Budget Request Code	Fund	Justification	Est Amount
6449	50200	To problem gambling service provider in conjunction with VT DOH, Division of Alcohol and Drug Abuse	\$150,000
		Total	150,000

Vermont Lottery Commission as of 02/06/2015

