

Vermont Lottery Commission
Fiscal Year 2018 Budget Request



Vermont Lottery Commission

FY 2018 Budget Request

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**Vermont Lottery Commission
Fiscal Year 2018 Budget**

PROBLEM GAMBLING GRANT – Performance Measurement

Problem Gambling Grant - Outline - FY17 & FY18

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

- Strategic Plan - track 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 like: TV, print media and social media. Assure that the service providers track the spending of these funds by category.

- 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 goal is that services are available and used. Data to create these measurements began to be collected on 08/31/2015, 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 whether 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 are we doing on the most important measures - not sure due to limited data collection. This has begun and will be modified as needed.
5. Who are the partners who have a role 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 works 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.

DATA

Currently requested and being collected:

Phone call volume to 24-hour helpline

The total 172 calls tracked from 8/31/15 – 6/29/16 show the following call history:

- a. 13 calls for counseling, 7 calls for training or other related info;
- b. 24 call to check the line, 128 wrong numbers (looking for lottery).

The calls received for inquires related to counseling (13) for oneself, a friend, or a family member resulted in a near 50% referral rate. Six callers were given names of counselors to contract in Caledonia, Chittenden, Lamoille, and Washington Counties. Of those referrals, it is known that at least five individuals who made contact with a counselor, made an appointment, and/or received counseling services. The remaining near 50% of counseling-related calls was informational and callers did not request additional services.

- Website traffic

Website underwent re-development in June 2016, traffic data TBD

- Patients seeking counseling services

Nearly 100 community based providers received training. There were six training workshops sponsored by the VLC (2 hours each) between 12/17/15 – 6/10/16 with community agency providers and independent clinicians in attendance. The trainings were held at the Rutland and Washington Co. Mental Health, VA, Howard Center, Montpelier.

Questions that we hope to answer:

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 referrals or 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?

Key Budget Issues FY18

The Vermont Lottery Commissions portion of the Governor's FY18 budget is \$3.422 M, a 0.8% increase of \$29K over the \$3.393 M from FY17.

PERSONAL SERVICES

Total Personal Services Expenses are up approximately \$17K over last year's budget. Salaries and benefits are up approx. \$16K 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 \$1K due to an increase in audit expenses. Increased expenses for marketing services in a new contract that began Sept 2016 is offset by a reduction in web development expenses.

OPERATING EXPENSES

Operating expenses are up \$12K. The primary factors are increases in internal service funds of \$4K, dues for membership in North American State and Provincial Lotteries (NASPL) of \$4K, and increases in Equipment and Repairs & Maintenance of \$5K for modifications to our warehouse and replacement of some office chairs.

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:

- \$75,000 for Advertising Agency Contract - NL Partners
- \$12,500 for website programming improvements to the Lottery website - Altos Marketing
- \$ 3,250 for candidate search for social media position - Green Mountain Marketing
- \$ 9,927 for equipment awarded to Newport Town School - Small Dog Electronics
- Total of \$100,677

Fiscal Year 2018 Budget Development Form - Vermont Lottery

General \$\$ Transp \$\$ Special \$\$ Tobacco \$\$ Federal \$\$ Interdept'l Transfer \$\$ All other \$\$ Total \$\$

Lottery: FY 2017 Approp							3,393,329	3,393,329
Increases in salaries & wages due to pay act from \$1,153,406 to \$1,193,320.							39,914	39,914
Overall decrease in fringe benefits, mostly health insurance, from \$588,957 to \$564,708.							(24,249)	(24,249)
Overall increase in personal services contracts for auditing, advertising and Info Tech from \$188,250 to \$189,250.							1,000	1,000
Increase in furniture & equipment to include chair replacement purchases from \$11,300 to \$13,500.							2,200	2,200
Increase in travel for new Executive Director to engage counterparts in the Lottery Industry from \$12,000 to \$13,500.							1,500	1,500
Increase in rental expense to replace an unsupported postage meter from \$45,578 to \$47,810.							2,232	2,232
Increases in Internal Service Fund expenses from \$101,329 to \$104,917.							3,588	3,588
Increase in Repairs & Maintenance expenses for security upgrades in the warehouse from \$9,519 to \$12,019.							2,500	2,500
Subtotal of increases/decreases	0	0	0	0	0	0	28,685	28,685
FY 2018 Governor Recommend	0	0	0	0	0	0	3,422,014	3,422,014
Vermont Lottery FY 2017 Appropriation	0	0	0	0	0	0	3,393,329	3,393,329
TOTAL INCREASES/DECREASES	0	0	0	0	0	0	28,685	28,685
Vermont Lottery FY 2018 Governor Recommend	0	0	0	0	0	0	3,422,014	3,422,014

**Vermont Lottery Commission
Fiscal Year 2018 Budget
Department Overview**

2310010000 - Lottery Commission

Sales:

Gross Sales (in Millions)	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Projection
Instant	\$74.2	\$76.0	\$85.5	\$93.2	\$95.0
Daily Numbers	\$2.7	\$2.5	\$2.6	\$2.6	\$2.6
Megabucks /Megabucks Plus	\$4.9	\$3.9	\$3.7	\$3.9	\$3.8
Weekly Grand/ Lucky for Life	\$2.6	\$2.1	\$1.9	\$1.8	\$1.8
Fast Play	\$1.8	\$2.5	\$5.4	\$5.8	\$4.2
Gimme 5	\$0.1	\$0.9	\$0.8	\$0.8	\$0.8
Powerball	\$12.0	\$9.5	\$8.2	\$12.9	\$9.3
Mega Millions	\$2.8	\$4.0	\$3.7	\$3.3	\$3.5
Hot Lotto	\$1.0	\$0.8	\$0.0	\$0.0	\$0.0
Raffle	\$0.0	\$0.1	\$0.0	\$0.0	\$0.0
	\$102.1	\$102.3	\$111.8	\$124.3	\$121.0

Contribution to the Education Fund (Net Profit Transferred):

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 15 Actual	FY 16 Projection
	\$22.9	\$22.6	\$22.8	\$26.4	\$24.0

Current Environment / Future Trends:

We are striving to meet or exceed our projected Education Fund contribution in FY2017. 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 over 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 2018 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 2018 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 nine 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, Gimme 5, the daily numbers games of Pick 3 and Pick 4 and Fast 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

Organization: 2310010000 - Lottery commission

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	1,043,610	1,153,406	1,153,406	1,193,320	39,914	3.5%
Fringe Benefits	527,359	588,957	588,957	564,708	(24,249)	-4.1%
Contracted and 3rd Party Service	151,666	188,250	188,250	189,250	1,000	0.5%
PerDiem and Other Personal Services	3,350	3,500	3,500	3,500	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,725,985	1,934,113	1,934,113	1,950,778	16,665	0.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	19,860	11,300	11,300	13,500	2,200	19.5%
IT/Telecom Services and Equipment	39,685	38,758	38,758	39,934	1,176	3.0%
Travel	15,589	12,000	12,000	13,500	1,500	12.5%
Supplies	47,997	63,430	63,430	63,430	0	0.0%
Other Purchased Services	601,570	908,594	908,594	909,631	1,037	0.1%
Other Operating Expenses	38,121	36,762	36,762	38,137	1,375	3.7%
Rental Other	34,895	45,578	45,578	47,810	2,232	4.9%
Rental Property	166,052	172,955	172,955	172,955	0	0.0%
Property and Maintenance	15,634	19,839	19,839	22,339	2,500	12.6%
Budget Object Group Total: 2. OPERATING	979,401	1,309,216	1,309,216	1,321,236	12,020	0.9%

Budget Object Group: 3. GRANTS

Organization: 2310010000 - Lottery commission

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	135,577	150,000	150,000	150,000	0	0.0%
Budget Object Group Total: 3. GRANTS	135,577	150,000	150,000	150,000	0	0.0%

Total Expenses	2,840,962	3,393,329	3,393,329	3,422,014	28,685	0.8%
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Enterprise Funds	2,840,962	3,393,329	3,393,329	3,422,014	28,685	0.8%
Funds Total	2,840,962	3,393,329	3,393,329	3,422,014	28,685	0.8%

Position Count				21		
FTE Total				20.8		

**Vermont Lottery Commission
Fiscal Year 2018
Budget Detail Report**

Organization: 2310010000 - Lottery commission

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,010,593	949,190	949,190	994,316	45,126	4.8%
Exempt	500010	0	98,426	98,426	102,066	3,640	3.7%
Overtime	500060	33,017	50,048	50,048	62,560	12,512	25.0%
Shift Differential	500070	0	55,742	55,742	34,378	(21,364)	-38.3%
Total: Salaries and Wages		1,043,610	1,153,406	1,153,406	1,193,320	39,914	3.5%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	76,113	72,615	72,615	76,063	3,448	4.7%
FICA - Exempt	501010	0	7,529	7,529	7,808	279	3.7%
Health Ins - Classified Empl	501500	259,103	289,767	289,767	252,768	(36,999)	-12.8%
Health Ins - Exempt	501510	0	16,424	16,424	16,692	268	1.6%
Retirement - Classified Empl	502000	168,937	165,823	165,823	173,706	7,883	4.8%
Retirement - Exempt	502010	0	9,843	9,843	10,921	1,078	11.0%
Dental - Classified Employees	502500	13,929	16,600	16,600	15,880	(720)	-4.3%
Dental - Exempt	502510	0	830	830	794	(36)	-4.3%
Life Ins - Classified Empl	503000	3,421	3,379	3,379	4,194	815	24.1%

Organization: 2310010000 - Lottery commission

Fringe Benefits		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Life Ins - Exempt	503010	0	350	350	431	81	23.1%
LTD - Classified Employees	503500	692	402	402	592	190	47.3%
LTD - Exempt	503510	0	226	226	235	9	4.0%
EAP - Classified Empl	504000	626	600	600	600	0	0.0%
EAP - Exempt	504010	0	30	30	30	0	0.0%
Workers Comp - Ins Premium	505200	4,539	4,539	4,539	3,994	(545)	-12.0%
Total: Fringe Benefits		527,359	588,957	588,957	564,708	(24,249)	-4.1%

Contracted and 3rd Party Service		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	15,200	18,250	18,250	19,250	1,000	5.5%
Contr & 3Rd Party - Legal	507200	12,005	25,000	25,000	25,000	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	566	5,000	5,000	5,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	2,800	0	0	0	0	0.0%
Contract-Web Dev. & Maint.	507551	69,700	50,000	50,000	30,000	(20,000)	-40.0%
Contr-Info Tech-Web Hosting	507552	1,875	0	0	0	0	0.0%
Contr&3Pty-Info Tech-Security	507558	195	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	48,575	90,000	90,000	110,000	20,000	22.2%
IT Contracts - Application Development	507565	750	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		151,666	188,250	188,250	189,250	1,000	0.5%

Organization: 2310010000 - Lottery commission

PerDiem and Other Personal Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Per Diem	506000	3,350	3,500	3,500	3,500	0	0.0%
Total: PerDiem and Other Personal Service:		3,350	3,500	3,500	3,500	0	0.0%
Total: 1. PERSONAL SERVICES		1,725,985	1,934,113	1,934,113	1,950,778	16,665	0.9%

Budget Object Group: 2. OPERATING

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	2,273	3,000	3,000	3,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	14,034	1,500	1,500	1,500	0	0.0%
Hardware Servers	522275	0	5,000	5,000	5,000	0	0.0%
Other Equipment	522400	1,191	0	0	0	0	0.0%
Office Equipment	522410	1,172	0	0	0	0	0.0%
Security Systems	522445	393	0	0	0	0	0.0%
Furniture & Fixtures	522700	798	1,800	1,800	4,000	2,200	122.2%
Total: Equipment		19,860	11,300	11,300	13,500	2,200	19.5%

Organization: 2310010000 - Lottery commission

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Telecom-Fixed Wireless Data	516622	1,205	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	45	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	21,017	20,327	20,327	21,074	747	3.7%
It Intsvccost- Dii - Telephone	516672	7,889	9,960	9,960	9,960	0	0.0%
It Inter Svc Cost User Support	516678	7,674	7,971	7,971	8,400	429	5.4%
It Inter Svc Cost Web Hosting	516681	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	6	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Hardware - Ups	522212	309	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	160	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	40	0	0	0	0	0.0%
Software - Other	522220	765	0	0	0	0	0.0%
Software - Office Technology	522221	523	500	500	500	0	0.0%
Sw-Website Dev Maint Hosting	522224	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	52	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		39,685	38,758	38,758	39,934	1,176	3.0%

Other Operating Expenses		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						

Organization: 2310010000 - Lottery commission

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Operating Expenses							
Description	Code						
Courier Freight & Express Mail	523040	(82)	0	0	0	0	0.0%
Single Audit Allocation	523620	25,534	24,762	24,762	26,137	1,375	5.6%
Vision / Isd Assessment	523800	0	0	0	0	0	0.0%
Income Tax Refund Offset	523880	0	0	0	0	0	0.0%
Bank Service Charges	524000	12,668	12,000	12,000	12,000	0	0.0%
Total: Other Operating Expenses		38,121	36,762	36,762	38,137	1,375	3.7%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	1,971	2,829	2,829	2,521	(308)	-10.9%
Insurance - General Liability	516010	2,375	2,375	2,375	2,357	(18)	-0.8%
Dues	516500	16,300	18,025	18,025	22,025	4,000	22.2%
Telecom-Mobile Wireless Data	516623	3,010	3,360	3,360	3,360	0	0.0%
Telecom-Telephone Services	516652	11,584	15,300	15,300	15,300	0	0.0%
It Int Svc Dii Allocated Fee	516685	20,595	22,524	22,524	23,326	802	3.6%
Advertising-Tv	516811	223,683	299,000	299,000	299,000	0	0.0%
Advertising-Radio	516812	181,473	225,000	225,000	225,000	0	0.0%
Advertising-Web	516814	5,796	60,000	60,000	60,000	0	0.0%
Advertising-Other	516815	7,936	70,000	70,000	70,000	0	0.0%
Advertising - Job Vacancies	516820	252	1,000	1,000	1,000	0	0.0%
Advertising - Responsible Gami	516850	2,634	50,000	50,000	50,000	0	0.0%
Trade Shows & Events	516870	1,818	25,000	25,000	25,000	0	0.0%

Organization: 2310010000 - Lottery commission

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Giveaways	516871	37,092	30,000	30,000	30,000	0	0.0%
Printing and Binding	517000	1,538	1,500	1,500	2,500	1,000	66.7%
Printing-Promotional	517010	41,072	40,000	40,000	40,000	0	0.0%
Photocopying	517020	(3)	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	3,347	3,000	3,000	3,000	0	0.0%
Postage	517200	12,769	20,000	20,000	15,000	(5,000)	-25.0%
Freight & Express Mail	517300	3,621	2,500	2,500	2,500	0	0.0%
Outside Conf, Meetings, Etc	517500	50	0	0	0	0	0.0%
Other Purchased Services	519000	10,663	6,600	6,600	6,600	0	0.0%
Human Resources Services	519006	11,994	10,581	10,581	11,142	561	5.3%
Total: Other Purchased Services		601,570	908,594	908,594	909,631	1,037	0.1%

Property and Maintenance		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Operating Expenses Budget	510001	0	0	0	0	0	0.0%
Disposal	510200	2,604	3,000	3,000	3,000	0	0.0%
Rubbish Removal	510210	471	0	0	0	0	0.0%
Custodial	510400	6,774	7,320	7,320	7,320	0	0.0%
Repair & Maint - Buildings	512000	0	2,500	2,500	5,000	2,500	100.0%
Rep & Maint - Motor Vehicles	512300	1,000	1,500	1,500	1,500	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	186	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	733	500	500	500	0	0.0%

Organization: 2310010000 - Lottery commission

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Office Tech	513010	1,701	3,000	3,000	3,000	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	0	0	0.0%
Repair&Maint-Postage Meters	513102	2,165	2,019	2,019	2,019	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance		15,634	19,839	19,839	22,339	2,500	12.6%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	34,319	44,810	44,810	44,810	0	0.0%
Rental - Office Equipment	514650	576	768	768	3,000	2,232	290.6%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Rental Other		34,895	45,578	45,578	47,810	2,232	4.9%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	166,052	172,955	172,955	172,955	0	0.0%
Total: Rental Property		166,052	172,955	172,955	172,955	0	0.0%

Organization: 2310010000 - Lottery commission

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Office Supplies	520000	12,537	13,000	13,000	13,000	0	0.0%
Tires	520105	649	0	0	0	0	0.0%
Gasoline	520110	13,357	20,000	20,000	20,000	0	0.0%
Other General Supplies	520500	51	5,000	5,000	5,000	0	0.0%
Cloth & Clothing	520520	119	0	0	0	0	0.0%
Food	520700	22	0	0	0	0	0.0%
Electricity	521100	14,398	17,000	17,000	17,000	0	0.0%
Propane Gas	521320	6,242	8,000	8,000	8,000	0	0.0%
Books&Periodicals-Library/Educ	521500	25	0	0	0	0	0.0%
Subscriptions	521510	598	430	430	430	0	0.0%
Total: Supplies		47,997	63,430	63,430	63,430	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	268	3,500	3,500	3,500	0	0.0%
Travel-Inst-Other Transp-Emp	518010	7	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	762	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	214	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	72	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	2,986	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	56	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	792	0	0	0	0	0.0%

Organization: 2310010000 - Lottery commission

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Travel							
Description	Code						
Travel-Outst-Auto Mileage-Emp	518500	173	8,500	8,500	10,000	1,500	17.6%
Travel-Outst-Other Trans-Emp	518510	3,165	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	77	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	3,706	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	306	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	69	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	908	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	57	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	1,658	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	313	0	0	0	0	0.0%
Total: Travel		15,589	12,000	12,000	13,500	1,500	12.5%
Total: 2. OPERATING		979,401	1,309,216	1,309,216	1,321,236	12,020	0.9%

Budget Object Group: 3. GRANTS

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup							
Description	Code						
Other Grants	550500	135,577	150,000	150,000	150,000	0	0.0%
Total: Grants Rollup		135,577	150,000	150,000	150,000	0	0.0%
Total: 3. GRANTS		135,577	150,000	150,000	150,000	0	0.0%

Organization: 2310010000 - Lottery commission

Total Expenses:	2,840,962	3,393,329	3,393,329	3,422,014	28,685	0.8%
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Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Vermont Lottery Commission	50200	2,840,962	3,393,329	3,393,329	3,422,014	28,685	0.8%
Funds Total:		2,840,962	3,393,329	3,393,329	3,422,014	28,685	0.8%
Position Count					21		
FTE Total					20.8		

**Vermont Lottery Commission
Fiscal Year 2018
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	74,048	30,934	5,665	110,647
800002	026600 - Lottery Product Specialist	1	1	61,797	20,227	4,727	86,751
800003	024300 - Lottery Marketing&Sales Dir	1	1	75,982	14,594	5,813	96,389
800004	089020 - Financial Specialist I	1	1	51,064	18,306	3,906	73,276
800006	024500 - Lottery Sales Representative	1	1	42,598	25,138	3,259	70,995
800007	024500 - Lottery Sales Representative	1	1	42,598	35,870	3,259	81,727
800008	024500 - Lottery Sales Representative	1	1	46,842	32,157	3,583	82,582
800009	052001 - Sr. Lottery Sales Represent	1	1	61,651	28,546	4,716	94,913
800012	042200 - Personnel Administrator A	1	1	44,366	17,210	3,394	64,970
800013	462800 - Lottery Agent & Cust Resp Rep	1	1	44,366	8,762	3,394	56,522
800014	030501 - Lottery Warehouse Coordinator	1	1	37,856	24,289	2,896	65,041
800015	547800 - Lottery Product Adm & Sup Tech	1	1	35,422	7,161	2,710	45,293

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
800016	057200 - Info Tech Spec II	1	1	71,198	30,254	5,446	106,898
800017	024200 - Lottery Marketing&Sales Sup	1	1	55,744	33,749	4,264	93,757
800018	404300 - VT Lottery Cust Serv Rep II	1	1	32,094	29,518	2,455	64,067
800019	024500 - Lottery Sales Representative	1	1	53,747	27,133	4,111	84,991
800020	002900 - VT Lottery Custmer Svc Rep I	1	1	29,224	6,052	2,236	37,512
800022	028400 - Lottery Warehouse Worker I	0.8	1	24,228	5,159	1,853	31,240
800023	473000 - Lottery Director of Security	1	1	63,128	35,215	4,829	103,172
800024	024400 - Web Mrkting and Game Coord	1	1	46,363	17,466	3,547	67,376
807001	91560A - Director Lottery Commission	1	1	102,066	29,103	7,808	138,977
Total		20.8	21	1,096,382	476,843	83,871	1,657,096

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
50200	Vermont Lottery Commission	20.8	21	1,096,382	476,843	83,871	1,657,096
Total		20.80	21	1,096,382	476,843	83,871	1,657,096

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

**Vermont Lottery Commission
Fiscal Year 2018
“Grants Out” Report**

Department: 2310010000 - Lottery commission

Budget Request Code	Fund	Justification	Est Amount
6918	50200	Problem Gambling Services Grant	\$150,000
		Total	150,000

Vermont Lottery Commission as of 01/04/2017

