

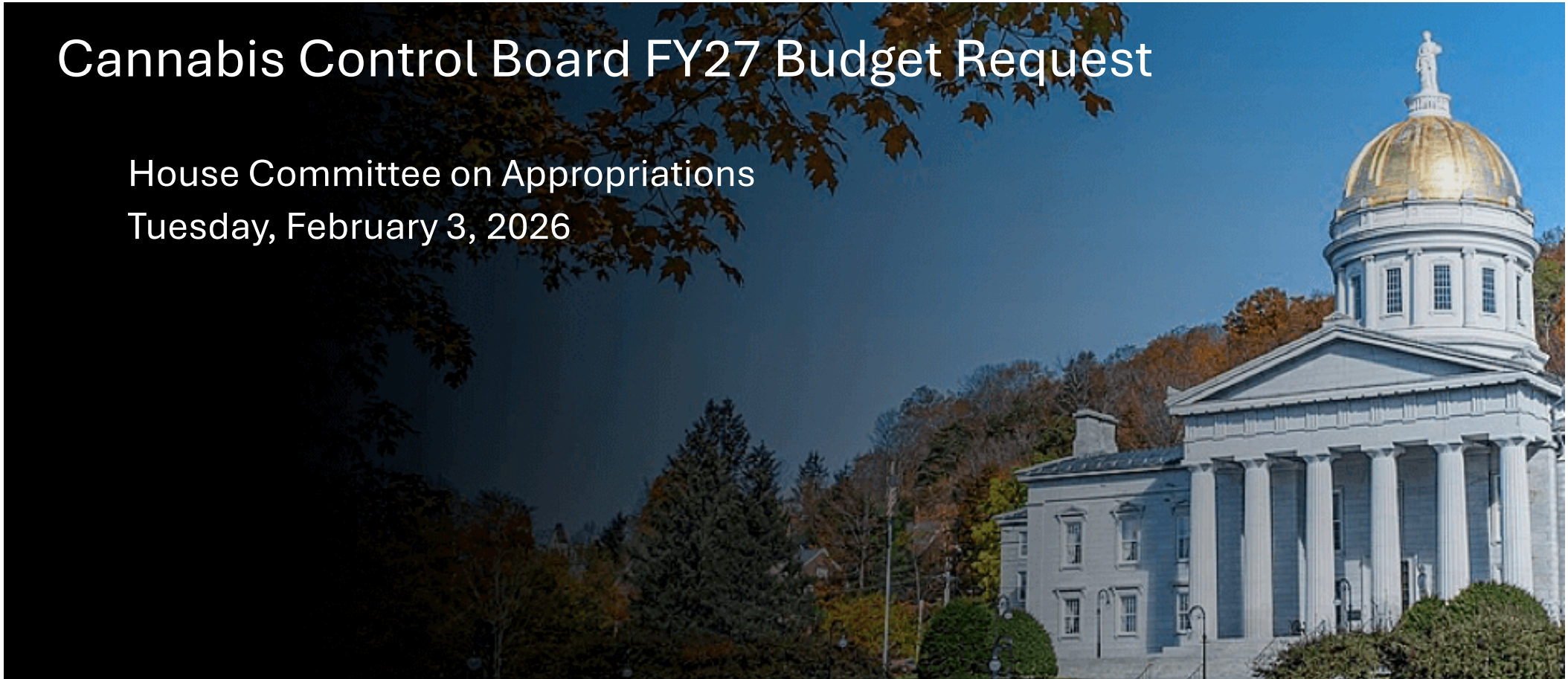
The logo features a stylized green mountain range with an orange crescent moon above it. To the right, the word "VERMONT" is written in large, bold, green capital letters. Below "VERMONT" is a thin orange horizontal line. Underneath the line, the words "CANNABIS CONTROL BOARD" are written in orange capital letters.

VERMONT

CANNABIS CONTROL BOARD

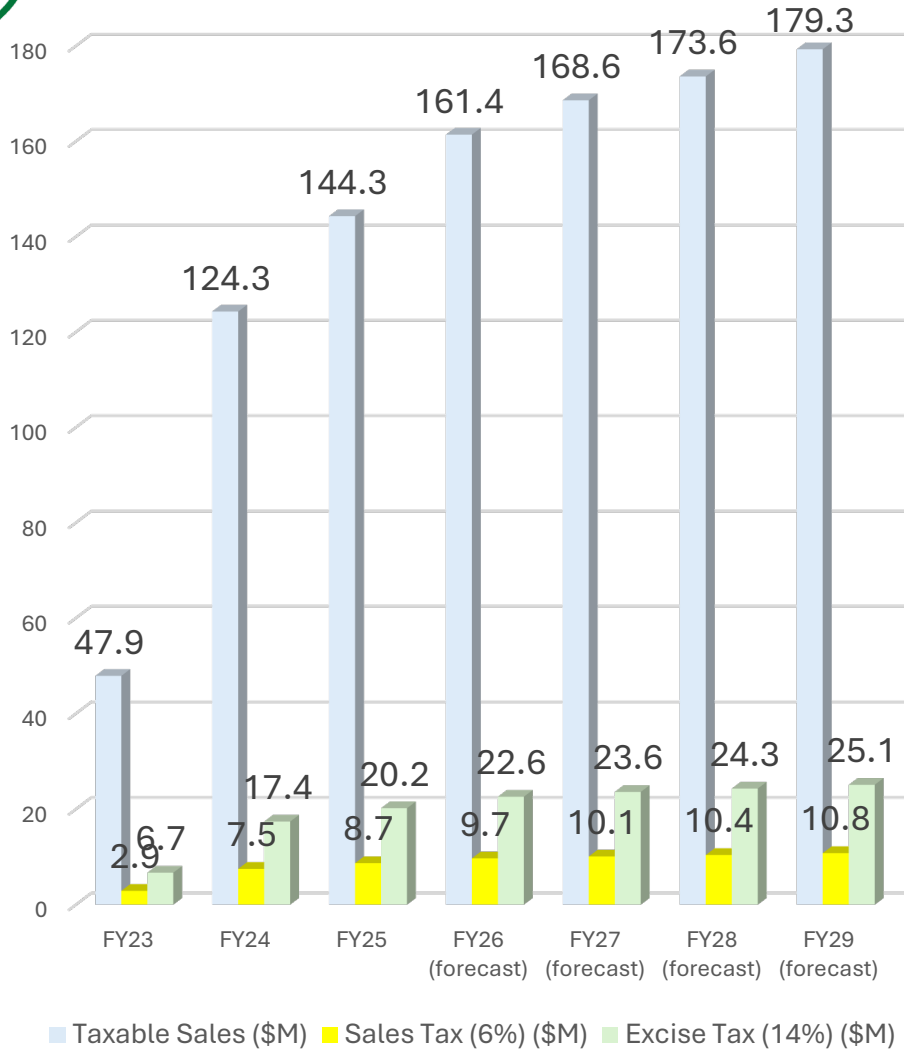
Cannabis Control Board FY27 Budget Request

House Committee on Appropriations
Tuesday, February 3, 2026





Cannabis Sales and Tax Trends



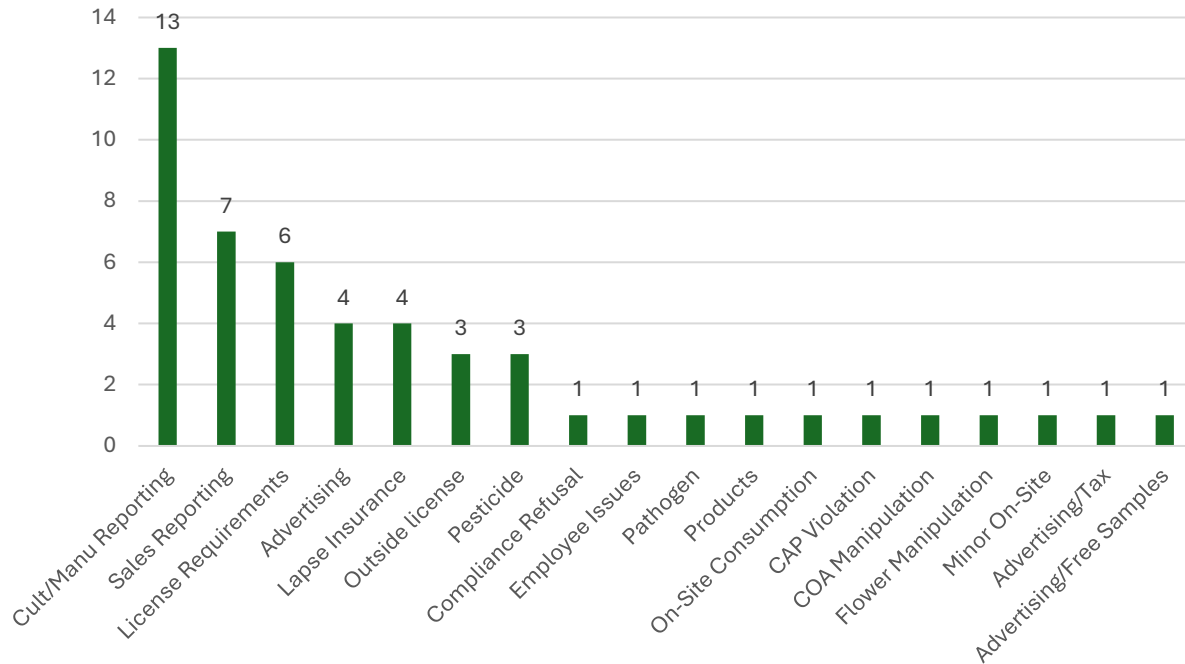
- Cannabis Revenue and Tax Data is based on Consensus JFO and Administration Forecast - January 2026.
- 6% Sales & Use Tax revenue supports the Universal Afterschool and Summer Special Fund administered by the Department of Education.
- 14% Cannabis Excise Tax revenue
 - 70% of the Cannabis Excise Tax revenue goes directly into the General Fund.
 - *30% of the Cannabis Excise Tax revenue is dedicated to the Substance Misuse Prevention Special Fund, administered by the Dept of Health.*



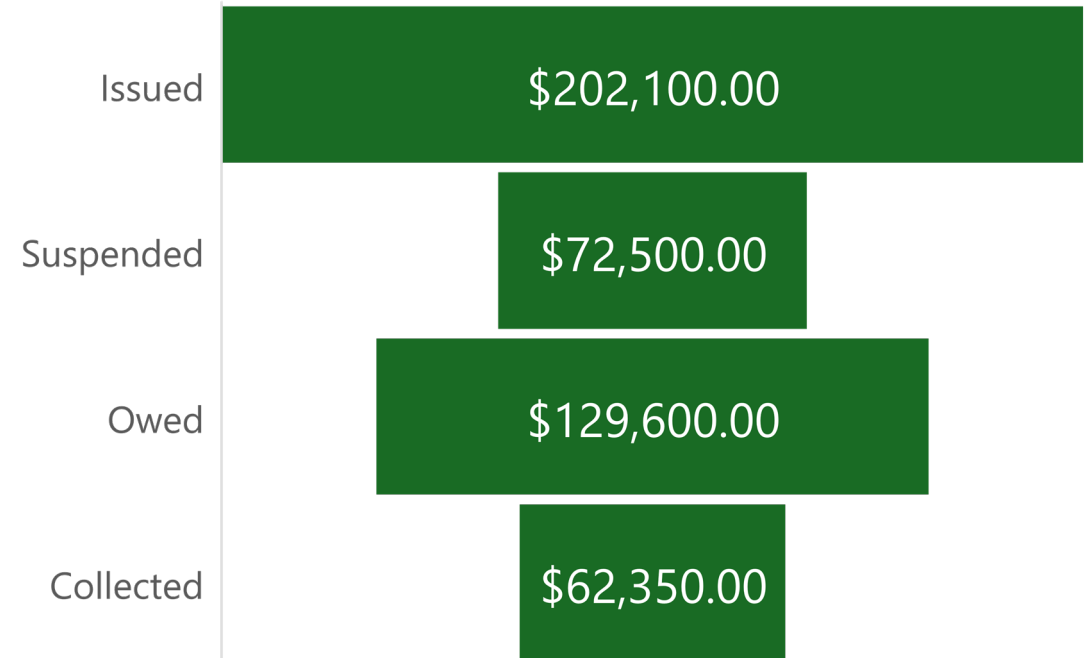
Compliance and Enforcement Data

Notices of Violation and Administrative Penalties

2025 Notices of Violation (51)

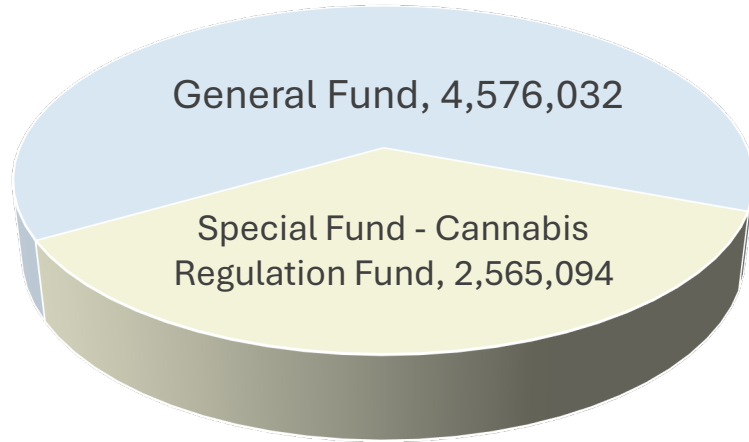


2025 Administrative Penalties





Governor's Recommended Budget FY 2027

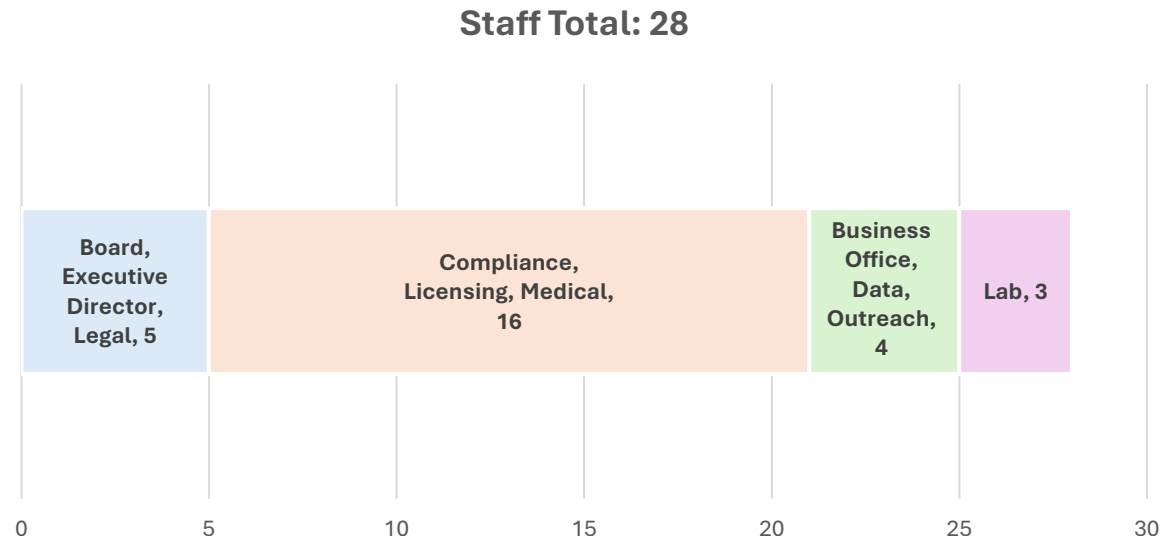


- \$4,576,032 - General Fund
- \$2,565,094 - Cannabis Regulation Fund

\$7,141,126 - TOTAL

CCB Staffing Overview

- **5 exempt positions** - Board, executive, and legal
- **16 staff** dedicated to compliance, licensing, and the medical program
- **4 staff** in business operations, data, and outreach
- **3 positions** supporting laboratory operations





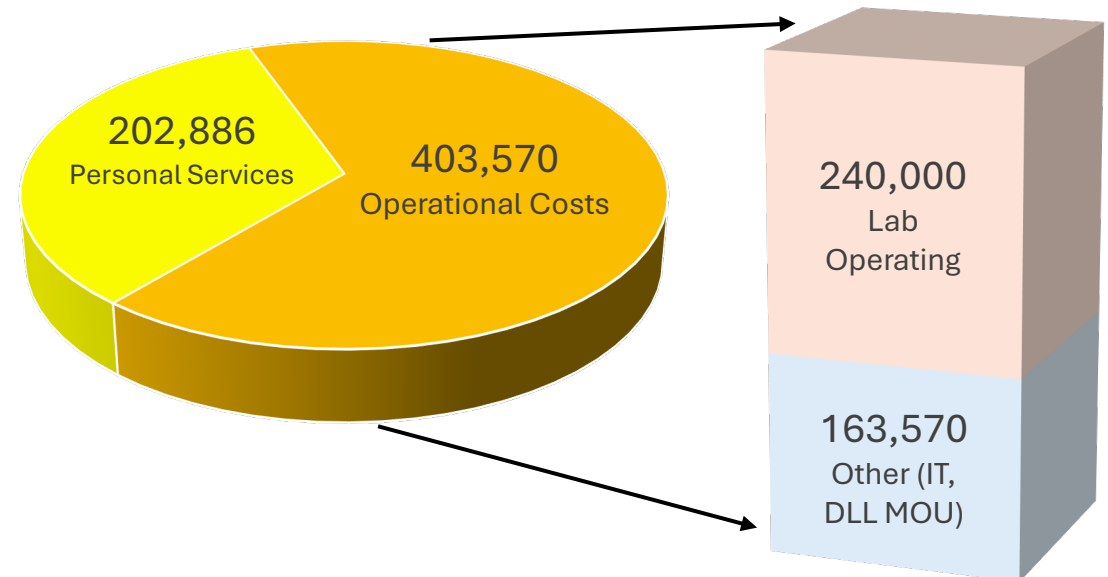
FY27 Budget Increase Overview

- CCB Lab annual subscriptions & maintenance costs:
 - LIMS subscription and maintenance
 - Lab proficiency testing subscription
 - Waste removal, etc.
- CCB lab consumables:
 - reagents/solvents
 - standards/QC
 - sample containers/vials/caps
 - instrument carrier gases
 - analytical columns/validation materials
 - pathogen test kits
 - hood replacement filters
 - pipet tips/gloves, glassware/etc.

**Total Budget Increase FY26 to FY27:
\$611,456 (9.4%)**

Breakdown:

- \$202,886 – Personal Services (*salaries, wages and 3rd Party services*)
- \$403,570 – Operating Costs, including:
 - \$240,000 – towards annual CCB lab operating costs (*see side table for examples*)
 - \$163,570 – towards other operating costs (*IT/ADS, DLL MOU*)





**State of Vermont
FY2027 Governor's Recommended Budget
Rollup Report**

Organization: 02330 - Cannabis Control Board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	1,906,710	2,184,191	2,184,191	2,432,050	247,859	11.3%
Fringe Benefits	1,217,639	1,515,693	1,515,693	1,689,749	174,056	11.5%
Contracted & 3rd Party Service	228,006	414,745	414,745	396,000	-18,745	-4.5%
Per Diem & Other Pers Services	862	351,659	351,659	151,375	-200,284	-57.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,353,217	4,466,288	4,466,288	4,669,174	202,886	4.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment	0	23,000	23,000	2,000	-21,000	-91.3%
IT/Telecom Services and Equipment	961,655	1,462,415	1,462,415	1,642,998	180,583	12.3%
IT Repair and Maintenance Services	454	2,575	2,575	2,600	25	1.0%
Other Operating Expenses	454	5,012	635,162	6,100	1,088	21.7%
Other Rental	58,491	91,941	91,941	91,000	-941	-1.0%
Other Purchased Services	67,806	128,718	128,718	235,954	107,236	83.3%
Property & Maintenance	963	1,027	1,027	2,550	1,523	148.3%
Property Rental	581,537	294,593	294,593	290,000	-4,593	-1.6%
Supplies	15,879	29,200	29,200	169,250	140,050	479.6%
Travel	10,273	14,901	14,901	14,500	-401	-2.7%
Budget Object Group Total: 2. OPERATING	1,697,512	2,053,382	2,683,532	2,456,952	403,570	19.7%



State of Vermont
FY2027 Governor's Recommended Budget
Rollup Report

Organization: 02330 - Cannabis Control Board

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Grants	12,875	10,000	10,000	15,000	5,000	50.0%
Budget Object Group Total: 3. GRANTS	12,875	10,000	10,000	15,000	5,000	50.0%

Total Expenditures	5,063,604	6,529,670	7,159,820	7,141,126	611,456	9.4%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
General Funds	0	0	0	4,576,032	4,576,032	#DIV/0!
Special Fund	5,063,604	6,529,670	7,159,820	2,565,094	-3,964,576	-60.7%
Funds Total	5,063,604	6,529,670	7,159,820	7,141,126	611,456	9.4%

Position Count	28.0
FTE Total	27.8

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Thank you!

