

Department of Commerce Community, and Economic Development  
Corporations, Business and Professional Licensing

Big Game Commercial Services Board  
Schedule of Revenues and Expenditures

	FY 12	FY 13	FY 14	FY 15	FY16	FY17	FY18	FY19 1st QTR
Licensing Revenue	\$ 607,464	\$ 127,935	\$ 791,489	\$ 197,231	\$ 1,057,847	\$ 485,669	\$ 1,122,760	\$ 92,215
Allowable Third Party Reimbursement	-	-	-	378	-	225	\$ -	\$ -
<b>Total Revenue</b>	<b>607,464</b>	<b>127,935</b>	<b>791,489</b>	<b>197,609</b>	<b>1,057,847</b>	<b>485,894</b>	<b>1,122,760</b>	<b>92,215</b>
<b>Direct Expenditures</b>								
Personal Services	326,188	298,505	255,997	254,209	243,035	205,959	221,538	40,144
Travel	37,059	18,401	22,239	17,474	17,545	14,814	10,047	-
Contractual	94,595	172,807	188,426	94,833	156,923	53,459	144,025	632
Supplies	739	926	653	846	1,518	212	3,092	-
Equipment	-	-	-	-	-	-	-	-
<b>Total Direct Expenditures</b>	<b>458,581</b>	<b>490,639</b>	<b>467,315</b>	<b>367,362</b>	<b>419,021</b>	<b>274,444</b>	<b>378,702</b>	<b>40,776</b>
Indirect Expenditures*	111,156	105,642	122,387	110,818	118,275	120,679	142,372	35,593
<b>Total Expenses</b>	<b>569,737</b>	<b>596,281</b>	<b>589,702</b>	<b>478,180</b>	<b>537,296</b>	<b>395,123</b>	<b>521,074</b>	<b>76,369</b>
<b>Annual Surplus (Deficit)</b>	<b>37,727</b>	<b>(468,346)</b>	<b>201,787</b>	<b>(280,571)</b>	<b>520,551</b>	<b>90,771</b>	<b>601,686</b>	<b>15,846</b>
Beginning Cumulative Surplus (Deficit)	(610,648)	(572,921)	(1,041,267)	(839,480)	(1,120,051)	(599,500)	(508,729)	92,957
<b>Ending Cumulative Surplus (Deficit)</b>	<b>\$ (572,921)</b>	<b>\$ (1,041,267)</b>	<b>\$ (839,480)</b>	<b>\$ (1,120,051)</b>	<b>\$ (599,500)</b>	<b>\$ (508,729)</b>	<b>\$ 92,957</b>	<b>\$ 108,803</b>

\*\* For the first three quarters, indirect costs are based on the prior fiscal year's total indirect amount on a percent of year completed basis.

The 4th quarter board reports reflect the current year's actual indirect expenses allocated to the boards.

Fees increased in FY14, FY16, and FY17

FY19 New \$500 fee proposed for Municipality hunt record request

Appropriation	(All)
AL Sub Unit	(All)
AL Task Code	GUI1

Sum of Expenditures		Object Type Code			Grand Total
Object Code	Object Name	1000	3000	4000	
1011	Regular Compensation	19,848.55			19,848.55
1014	Overtime	136.66			136.66
1023	Leave Taken	5,360.82			5,360.82
1028	Alaska Supplemental Benefit	1,556.51			1,556.51
1029	Public Employee's Retirement System Defined Benefits	3,573.91			3,573.91
1030	Public Employee's Retirement System Defined Contribution	478.37			478.37
1034	Public Employee's Retirement System Defined Cont Health Reim	346.24			346.24
1035	Public Employee's Retirement Sys Defined Cont Retiree Medical	85.71			85.71
1037	Public Employee's Retirement Sys Defined Benefit Unfnd Liab	1,091.65			1,091.65
1039	Unemployment Insurance	78.14			78.14
1040	Group Health Insurance	6,032.87			6,032.87
1041	Basic Life and Travel	9.15			9.15
1042	Worker's Compensation Insurance	248.77			248.77
1047	Leave Cash In Employer Charge	582.42			582.42
1048	Terminal Leave Employer Charge	302.36			302.36
1053	Medicare Tax	358.28			358.28
1077	ASEA Legal Trust	34.86			34.86
1079	ASEA Injury Leave Usage	15.66			15.66
1080	SU Legal Trst	2.64			2.64
3044	Courier			19.64	19.64
3046	Advertising			545.10	545.10
3057	Structure, Infrastructure and Land - Rentals/Leases			66.90	66.90
4002	Business Supplies				-
<b>Grand Total</b>		<b>40,143.57</b>		<b>631.64</b>	<b>- 40,775.21</b>