

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 1st & 2nd Qtr
Licensing Revenue	\$ 607,464	\$ 127,935	\$ 791,489	\$ 197,231	\$ 1,057,847	\$ 485,669	\$ 612,200
Allowable Third Party Reimbursement	-	-	-	378	-	225	-
Total Revenue	607,464	127,935	791,489	197,609	1,057,847	485,894	612,200
Direct Expenditures							
Personal Services	326,188	298,505	255,997	254,209	243,035	205,959	102,980
Travel	37,059	18,401	22,239	17,474	17,545	14,814	96
Contractual	94,595	172,807	188,426	94,833	156,923	53,459	47,500
Supplies	739	926	653	846	1,518	212	340
Equipment	-	-	-	-	-	-	-
Total Direct Expenditures	458,581	490,639	467,315	367,362	419,021	274,444	150,916
Indirect Expenditures*	111,156	105,642	122,387	110,818	118,275	120,679	60,340
Total Expenses	569,737	596,281	589,702	478,180	537,296	395,123	211,255
Annual Surplus (Deficit)	37,727	(468,346)	201,787	(280,571)	520,551	90,771	400,945
Beginning Cumulative Surplus (Deficit)	(610,648)	(572,921)	(1,041,267)	(839,480)	(1,120,051)	(599,500)	(508,729)
Ending Cumulative Surplus (Deficit)	\$ (572,921)	\$ (1,041,267)	\$ (839,480)	\$ (1,120,051)	\$ (599,500)	\$ (508,729)	\$ (107,784)

*Due to changes in calculation methodology in the new payroll system, Personal Services for the first and second quarters of FY18 are estimated at 50% of FY17 expenses. They will be reconciled as actuals in FY18 third quarter reports.

** 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.

Appropriation	(All)
PL Budget Fiscal Year	2018
Activity Code	GUI1

Sum of Expenditures		Object Type		
Object Code	Object Name	2000 - Travel	3000 - Services	4000 - Commodities
2009	In-State Non-Employee Taxable Per Diem	96		
3035	Long Distance		344	
3044	Courier		4	
3045	Postage		179	
3046	Advertising		628	
3057	Structure, Infrastructure and Land - Rentals/Leases		85	
3066	Print/Copy/Graphics		1,138	
3088	Inter-Agency Legal		43,702	
3094	Inter-Agency Hearing/Mediation		1,421	
4001	Equipment/Furniture/Tools/Vehicles			27
4002	Business Supplies			313
Grand Total		96	47,500	340