

FY16 Wyoming Lottery Corporation Budget

Revenue

Total projected sales	\$ 27,034,600.84
Cost of goods sold	\$ 20,979,367.61
Gross Revenues	\$ 6,055,233.23

Expenses

Employee Costs	\$ 1,041,336.00
Employee Travel	\$ 28,375.00
Board Expenses	\$ 45,000.00
Total	\$ 1,114,711.00

Contracted services	\$ 2,410,329.00
Dues & memberships	\$ 42,685.00
Communication expense	\$ 14,400.00
Fleet	\$ 13,171.00
Office supplies	\$ 51,980.00
Retail operations	\$ 7,000.00
Total	\$ 2,539,565.00

Carryover FY15 Expenses \$400,000.00

Loan payback	\$ 1,200,000.00
Direct to reserves	\$ 600,000.00
Total	\$ 1,800,000.00

Total budgeted **\$ 5,854,276.00**

Transfer projections \$ 200,957.23