



STATE OF ARKANSAS
ARKANSAS LOTTERY COMMISSION

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August 25, 2014

The Honorable Robert Thompson, Co-Chair
The Honorable Mark Perry, Co-Chair
Arkansas Lottery Commission Legislative Oversight Committee
One Capitol Mall, Room R-501
Little Rock, AR 72201

RE: Revised 2015 Annual Budget

Gentlemen:

On behalf of our agency and the Commissioners of the Arkansas Lottery Commission, please accept the attached proposed Revised Annual Budget pursuant to §§ 23-115-206(a)(10)(A), which replaces the one ALC submitted on June 30, 2014.

On August 20, 2014, the Arkansas Lottery Commission approved a reduction in the projected online game revenue for FY 2015 from \$97,206,000 to \$84,700,000, with a correlating reduction in the projected net proceeds from \$81,200,000 to \$78,185,000.

Please call me if you have any questions or need additional information.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Bishop Woosley".

Bishop Woosley
Director

Enclosures

cc: John C. "Smokey" Campbell III, Chairman, Arkansas Lottery Commission

Arkansas Lottery Commission
Budget Detail Schedules
For the Fiscal Year Ending June 30, 2015

	2013 Audited	% of Revenue	2014 Budget (Original)	% of Revenue	2014 Budget Revised 01/2014	% of Revenue	2015 Budget	% of Revenue	Revised 2015 Budget (no monitor gms)	% of Revenue	Explanation for Change in Budget Amounts
Operating Revenues:											
Instant Games	\$ 355,061,785	80.676%	\$ 375,000,000	81.559%	\$ 324,907,460	77.714%	\$ 331,750,000	77.281%	\$ 331,750,000	79.600%	Instant Game sales are forecast approximately \$40 million below the F2014 budget, but are forecast to increase slightly from the revised FY2014 budget.
OnLine Games	84,486,209	19.197%	84,500,000	18.378%	92,858,087	22.211%	97,206,000	22.644%	84,700,000	20.323%	Online game revenues are forecast to increase due primarily to sales from new games
Less: Promotions Discount	-	0.000%	(250,000)	-0.054%	(250,000)	-0.060%	(250,000)	-0.058%	(250,000)	-0.060%	Promotional discounts remain at the same level as FY2014
Retailer application, fidelity	556,792	0.127%	530,000	0.115%	553,583	0.132%	560,000	0.130%	560,000	0.134%	Retailer communication and licensing fees reflect an increase consistent with the estimated FY2014 level
Non Gaming Revenue	4,490	0.001%	10,000	0.002%	10,000	0.002%	10,000	0.002%	10,000	0.002%	Other miscellaneous revenues are consistent with estimated FY2014 .
Total Operating Revenues	440,109,276	100.000%	459,790,000	100.000%	418,079,130	100.000%	429,276,000	100.000%	416,770,000	100.000%	
Operating Expenses:											
Instant Game Prizes	250,246,337	56.860%	264,200,000	57.461%	226,753,686	54.237%	237,022,500	55.214%	237,022,500	56.871%	Decrease in instant games prizes is proportionate to the decrease in instant games revenues
On-Line Game Prizes	41,877,845	9.515%	42,461,250	9.235%	50,490,758	12.077%	52,000,600	12.114%	43,825,600	10.516%	Online games prizes increase is proportionate to the increase in online games revenues
Retailer Commissions	24,986,551	5.677%	25,982,000	5.651%	23,924,657	5.723%	24,007,600	5.593%	23,307,262	5.592%	No significant change in percentage paid to retailers. Amount also reflects \$250,000 for retailer bonuses which is the same as for FY2014. Forecast decrease is consistent with decrease in revenues.
Gaming Contract Costs	22,116,163	5.025%	23,664,250	5.147%	21,218,085	5.075%	21,117,000	4.919%	20,500,985	4.919%	No significant change in percentage paid to gaming vendors. Lower FY2015 budget amount is due primarily to decrease in ticket revenues
Staff Compensation & Benefits	6,049,048	1.374%	6,350,000	1.381%	5,780,332	1.383%	6,450,000	1.503%	6,450,000	1.548%	Increase relates to the forecast to backfill five to seven currently vacant positions and estimating a 3% merit bonus for FY2015. Also a 1% COLA increase is projected.
Marketing, Advertising & Promotions	4,414,655	1.003%	4,500,000	0.979%	4,499,223	1.076%	5,000,000	1.165%	5,000,000	1.200%	\$500,000 increase is to be used to promote 5 Year Anniversary plan.
General and administrative expenses	1,231,212	0.280%	1,370,000	0.298%	1,388,301	0.332%	1,420,000	0.331%	1,420,000	0.341%	Increase for FY2015 is due to expected increases for lease costs and DIS fees.
Services Provided by Other Agencies:	936,736	0.213%	1,550,000	0.337%	1,117,411	0.267%	800,000	0.186%	800,000	0.192%	The ADHE administrative fees are budgeted for \$650,000, as the actual fees billed for FY2014 were \$615,000. An additional \$150,000 is budgeted for Legislative Audit fees for the annual audit.
Legal and Professional Services	22,507	0.005%	25,000	0.005%	12,674	0.003%	10,000	0.002%	10,000	0.002%	Decrease in the budget for legal and professional services is due to the hiring of a full time Chief Legal Counsel position
Capital asset depreciation	182,158	0.041%	185,000	0.040%	183,343	0.044%	210,000	0.049%	210,000	0.050%	Increase reflects impact of the purchase of approx. \$125,000 of depreciable assets which is expected to occur in FY2015
Total Operating Expenses	352,063,212	79.994%	370,287,500	80.534%	335,368,470	80.217%	348,037,700	81.076%	338,546,347	81.231%	
Operating Income	88,046,064	20.006%	89,502,500	19.466%	82,710,660	19.783%	81,238,300	18.924%	78,223,653	18.769%	
Non-Operating Revenue (Expense):											
Interest Income	322,722	0.073%	240,000	0.052%	270,027	0.065%	140,000	0.033%	140,000	0.034%	Based upon an average balance of approximately \$27 million at 55 basis points
Other Non-Operating Income	-	0.000%	-	0.000%	0	0.000%	-	0.000%	-	0.000%	No non-operating income for FY2015 is identified
Income before Transfers	\$ 88,368,786	20.079%	\$ 89,742,500	19.518%	\$ 82,980,687	19.848%	\$ 81,378,300	18.957%	\$ 78,363,653	18.803%	
Transfers To:											
Arkansas Department of Health Services	(200,000)	-0.045%	(200,000)	-0.043%	(200,000)	-0.048%	(200,000)	-0.047%	(200,000)	-0.048%	This amount is specified by statute
ADHE Education Trust Account (Regular)	(85,216,747)	-19.363%	(84,241,200)	-18.322%	(77,000,790)	-18.418%	(75,500,000)	-17.588%	(72,530,000)	-17.403%	This is the amount of the expected transfer of Net Proceeds to ADHE for F2014
Unclaimed Prizes Reserve-transferred at June 30 by statute	(5,040,414)	-1.145%	(5,258,800)	-1.144%	(5,779,897)	-1.382%	(5,700,000)	-1.328%	(5,655,000)	-1.357%	
Total Transfers to ADHE Education Trust Account	(90,257,161)	-20.508%	(89,500,000)	-19.465%	(82,780,687)	-19.800%	(81,200,000)	-18.916%	(78,185,000)	-18.760%	
Change in Net Assets	(\$ 2,088,375)	-0.475%	\$ 42,500	0.009%	\$ 0	0.000%	(\$ 21,700)	-0.005%	(\$ 21,347)	-0.005%	

Arkansas Lottery Commission Compensation & Benefits Budget 2015															14.76%
Employee	Career	Position Title	Race	Gross	Soc_Sec_C	Medicare_C	APERS_C	Annual Gross	Budgeted	Merit	Adj Budgeted	Annual Taxes	Annual APERS	Total Comp and Benefits	
	Grades								Gross	3.00%	Gross				
Sherry S. Eckhart	C113	Administrative Support Specialist III	OM	1,032.79	-64.03	-14.98	-153.68	\$ 26,852.42	\$ 26,852.42	\$ 805.57	\$ 27,657.99	\$ 2,115.84	\$ 4,082.32	\$ 33,856.15	
Stephen L. Koch	C117	Publication Specialist	CM	1,600.62	-99.24	-23.21	-238.17	\$ 41,616.00	\$ 41,616.00	\$ 1,248.48	\$ 42,864.48	\$ 3,279.13	\$ 6,326.80	\$ 52,470.41	
Susan D. Chamberlain	C115	Licensing Specialist	CF	1,883.08	-116.75	-27.30	-280.20	\$ 48,960.00	\$ 48,960.00	\$ 1,468.80	\$ 50,428.80	\$ 3,857.80	\$ 7,443.29	\$ 61,729.89	
Susan D. Devecki	C120	Marketing Sales Representative	CF	1,609.64	-99.80	-23.34	-239.51	\$ 41,850.57	\$ 41,850.57	\$ 1,255.52	\$ 43,106.09	\$ 3,297.62	\$ 6,362.46	\$ 52,766.16	
Teresa A. Holloway	C122	Accountant	BF	1,761.51	-109.21	-25.54	-262.11	\$ 45,799.13	\$ 45,799.13	\$ 1,373.97	\$ 47,173.10	\$ 3,608.74	\$ 6,962.75	\$ 57,744.60	
Terry L. Williams	N901	Controller	CM	2,550.00	-158.10	-36.98	-379.44	\$ 66,300.00	\$ 66,300.00	\$ 1,989.00	\$ 68,289.00	\$ 5,224.11	\$ 10,079.46	\$ 83,592.56	
Tewanda R. Kinchen	C113	Administrative Support Supervisor	BF	1,087.00	-67.39	-15.76	-161.74	\$ 28,261.89	\$ 28,261.89	\$ 847.86	\$ 29,109.75	\$ 2,226.90	\$ 4,296.60	\$ 35,633.24	
Timothy A. Parrish	N903	Banking Claims & Licenses Manager	CM	2,813.24	-174.42	-40.79	-418.61	\$ 73,144.28	\$ 73,144.28	\$ 2,194.33	\$ 75,338.61	\$ 5,763.40	\$ 11,119.98	\$ 92,221.99	
Tyler L. Pate	C128	IT Security Analyst	CM	2,640.02	-163.68	-38.28	-392.83	\$ 68,640.39	\$ 68,640.39	\$ 2,059.21	\$ 70,699.60	\$ 5,408.52	\$ 10,435.26	\$ 86,543.38	
Undrea Ellis	C122	Accountant	BF	1,949.55	-120.87	-28.27	-290.09	\$ 50,688.29	\$ 50,688.29	\$ 1,520.65	\$ 52,208.94	\$ 3,993.98	\$ 7,706.04	\$ 63,908.96	
Valerie N. Basham	C130	HR Manager	CF	2,583.15	-160.16	-37.46	-384.37	\$ 67,161.98	\$ 67,161.98	\$ 2,014.86	\$ 69,176.84	\$ 5,292.03	\$ 10,210.50	\$ 84,679.37	
Wendi R. Nix	C120	Marketing Sales Representative	CF	1,761.51	-109.21	-25.54	-262.11	\$ 45,799.13	\$ 45,799.13	\$ 1,373.97	\$ 47,173.10	\$ 3,608.74	\$ 6,962.75	\$ 57,744.60	
William B. Beall	C112	Administrative Support Specialist III	CM	991.28	-61.46	-14.37	-147.50	\$ 25,773.36	\$ 25,773.36	\$ 773.20	\$ 26,546.56	\$ 2,030.81	\$ 3,918.27	\$ 32,495.65	
William B. Woosley	Q145U	Lottery Commission Director	CM	6,346.15	-393.46	-92.02	-944.31	\$ 165,000.00	\$ 165,000.00	\$ 4,950.00	\$ 169,950.00	\$ 13,001.18	\$ 25,084.62	\$ 208,035.80	
William P. Lawson	C122	Accountant	CM	1,748.39	-108.40	-25.35	-260.16	\$ 45,458.20	\$ 45,458.20	\$ 1,363.75	\$ 46,821.95	\$ 3,581.88	\$ 6,910.92	\$ 57,314.74	
William W. Cotton	C120	Marketing Sales Representative	CM	1,609.64	-99.80	-23.34	-239.51	\$ 41,850.57	\$ 41,850.57	\$ 1,255.52	\$ 43,106.09	\$ 3,297.62	\$ 6,362.46	\$ 52,766.16	
Annual				161,427.71	-10,008.52	-2,340.70	-24,020.44								
				4,197,120.46	-260,221.47	-60,858.25	-624,531.52								
								\$ 4,197,120.46	\$ 4,197,120.46	\$ 119,473.69	\$ 4,316,594.15	\$ 330,219.45	\$ 637,129.30	\$ 5,283,942.90	
		TOTALS													
Total employees	78											Employer Health Premium		\$ 348,000.00	
												Other Post Employment Benefits		\$ 330,000.00	
Employee breakdown	By group/gender	Total by group										Unfilled/new positions		491,895.00	
BF=black female	11											Career Service bonuses	\$	6,860.00	
BM=black male	6	17										subtotal	\$	6,460,697.90	
CF=caucasian female	24											TOTAL COMP AND BENEFITS			
CM=caucasian male	29	53										Use for Budget		\$6,450,000	
OM=other minority	8	8													
	78	78													

Vacant positions	Position Title	Base	Midpoint	Max
C112	Administrative Supp Spec III	\$ 26,824.00	\$ 34,871.00	\$ 42,918.00
C112	Administrative Supp Spec III	\$ 26,824.00	\$ 34,871.00	\$ 42,918.00
C112	Claims Assistant	\$ 26,824.00	\$ 34,871.00	\$ 42,918.00
C117	Promotions/Spc Event Coordinator	\$ 34,234.00	\$ 44,505.00	\$ 54,775.00
C121	Draw Manager	\$ 41,612.00	\$ 53,264.00	\$ 64,915.00
N901	SMB Project Coordinator	\$ 65,000.00	\$ 73,125.00	\$ 81,250.00
N922	V.P. Gaming Operations	\$ 180,524.00	\$ 203,090.00	\$ 225,655.00
		<u>\$ 401,842.00</u>	<u>\$ 478,597.00</u>	<u>\$ 555,349.00</u>
Employer taxes		\$ 30,740.91	\$ 36,612.67	\$ 42,484.20
APERS		\$ 59,311.88	\$ 70,640.92	\$ 81,969.51
Total budget		<u>\$ 491,894.79</u>	<u>\$ 585,850.59</u>	<u>\$ 679,802.71</u>

Vacant positions	Position Title	Base	Annual	APERS	Adj Budgeted
			Taxes	14.76%	Gross
C112	Administrative Supp Spec III	\$ 26,824.00	\$ 2,052.04	\$ 3,959.22	\$ 32,835.26
C112	Administrative Supp Spec III	\$ 26,824.00	\$ 2,052.04	\$ 3,959.22	\$ 32,835.26
C112	Claims Assistant	\$ 26,824.00	\$ 2,052.04	\$ 3,959.22	\$ 32,835.26
C117	Promotions/Spc Event Coordinator	\$ 34,234.00	\$ 2,618.90	\$ 5,052.94	\$ 41,905.84
C121	Draw Manager	\$ 41,612.00	\$ 3,183.32	\$ 6,141.93	\$ 50,937.25
N901	SMB Project Coordinator	\$ 65,000.00	\$ 4,972.50	\$ 9,594.00	\$ 79,566.50
N922	VP Administration	\$ 180,524.00	\$ 13,810.09	\$ 26,645.34	\$ 220,979.43
Total budget		<u>\$ 401,842.00</u>	<u>\$ 30,740.91</u>	<u>\$ 59,311.88</u>	<u>\$ 491,894.79</u>

Other Compensation Benefits

Unemployment Experience Rate= 2.00% (paid quarterly)

Quarterly Salaries= \$955,000 x 2%= \$19,000 x 4= **\$76,000**

Worker's Comp Experience Rate= 0%

no work comp claims. This will be 0% until claims are filed

WC Premium Tax 2014= \$3,820,000 x .000435= **\$1,662.00** (annual fee)

this fee is paid by each agency for administrative maintenance.

Employer Health Premiums= \$466 per covered employee (referred to as State Match)

Avg monthly= 62 employees @ \$466= \$28,892 (rounded up to \$29,000 x 12 months)= **\$348,000**

CELL R91. Comp and Benefits

Career Service is given to employees with at least 10 years of service.

CELL R94. Comp and Benefits

10 fulltime employees

1 part time employee. Part time employees are based on a % of hours worked.

Active Positions						
Vacant pos	Position titles	Base	Midpoint	Max		Notes
C112	Administrative Supp Spec III	\$ 26,824.00	\$ 34,871.00	\$ 42,918.00		
C112	Administrative Supp Spec III	\$ 26,824.00	\$ 34,871.00	\$ 42,918.00		
C117	Promotions/Spc Event Coordinator	\$ 34,234.00	\$ 44,505.00	\$ 54,775.00		
C121	Draw Manager	\$ 41,612.00	\$ 53,264.00	\$ 64,915.00		
N901	SMB Project Coordinator	\$ 65,000.00	\$ 73,125.00	\$ 81,250.00		
N922	V.P. Gaming Operations	\$ 180,524.00	\$ 203,090.00	\$ 225,655.00		
		\$ 375,018.00	\$ 443,726.00	\$ 512,431.00		
	Employer taxes	\$ 28,688.88	\$ 33,945.04	\$ 39,200.97		
	APERS	\$ 55,352.66	\$ 65,493.96	\$ 75,634.82		
	Total budget	\$ 459,059.53	\$ 543,165.00	\$ 627,266.79		

Inactive Positions

Vacant pos	Position titles	Base	Midpoint	Max	Notes
C112	Administrative Supp Spec III	\$ 26,824.00	\$ 34,871.00	\$ 42,918.00	
C112	Administrative Supp Spec III	\$ 26,824.00	\$ 34,871.00	\$ 42,918.00	
C113	Computer Operator	\$ 28,165.00	\$ 36,614.00	\$ 45,064.00	
N908	Procurement Director	\$ 85,536.00	\$ 96,228.00	\$ 106,919.00	
N909	Marketing & Product Dev Director	\$ 88,957.00	\$ 100,077.00	\$ 111,196.00	
N909	Sales/Retail Relations Director	\$ 88,957.00	\$ 100,077.00	\$ 111,196.00	
N912	Admin & Operations Director	\$ 100,065.00	\$ 112,573.00	\$ 125,081.00	
N912	Information Technology Director	\$ 100,065.00	\$ 112,573.00	\$ 125,081.00	

Q147U	Chief Operating Officer	\$ 126,050.00		\$ 315,125.00	This position is set by Lottery Act with a special salary allowance. See below.
		<u>\$ 1,835,086.07</u>	<u>\$ 1,990,428.99</u>	<u>\$ 2,586,936.57</u>	

Employer taxes	\$ 140,384.08	\$ 152,267.82	\$ 197,900.65
APERS	\$ 270,858.70	\$ 293,787.32	\$ 381,831.84
Total budget	<u>\$ 2,246,328.86</u>	<u>\$ 2,436,484.13</u>	<u>\$ 3,166,669.06</u>

Salary Allowances set forth by Arkansas Scholarship Lottery Act

TITLE	Max No. of Employees	Max Annual Salary Rate	Position
(01) LOTTERY CMSN DIRECTOR	1	\$ 141,603.00	Q145
(02) LOTTERY CMSN INTERNAL Auditor	1	\$ 141,603.00	Q146
(03) LOTTERY CMSN CHIEF OPERATING OFFICER	1	\$ 126,050.00	Q147

23-115-306. Special salary allowances.

(a) The Arkansas Lottery Commission, upon approval of the Arkansas Lottery Commission Legislative Oversight Committee, may make special salary allowances authorized by this section for recruitment or retention in amounts as the commission may determine equitable in view of the exacting duties that are involved as a part of the salary of the:

- (1) Director of the Arkansas Lottery Commission;
- (2) Internal auditor of the commission; and
- (3) Chief operating officer of the commission.

(b) The total compensation for a position subject to an allowance under subsection (a) of this section, including the salary authorized by the General Assembly and a special salary allowance, shall not exceed an amount equal to two and one-half (2 1/2) times the salary for the position authorized by the General Assembly.

(c)(1) The requirement of approval by the Arkansas Lottery Commission Legislative Oversight Committee before granting a special salary allowance under this section is not a severable part of this section.

(2) If the requirement of approval by the Arkansas Lottery Commission Legislative Oversight Committee is ruled unconstitutional by a court of competent jurisdiction, this section is void.

Employee	Annual Salary	Job Title
Ali K. Mustafa	41,850.57	Marketing Sales Representative
Amber C. Fiser	47,317.00	Graphic Specialist
Ana M. Rodriguez	32,548.80	Administrative Analyst
Andrew J. Biernat	41,850.57	Marketing Sales Representative
Angela D. Springer	73,116.00	Security Deputy
Anita J. Junior	74,578.32	Product Developer
Antwon D. Ross	32,640.00	Administrative Support Specialist III
Audra L. McCaskill	46,140.07	Claims Center Manager
Barbara G. Campbell	38,078.64	Marketing Sales Representative
Bob C. Coleman Jr	56,259.12	QA Systems Analyst
Charles E. Freeman	41,541.34	Marketing Sales Representative
Christopher M. Pabin	38,078.64	Payroll Specialist
Cindy L. Carlock	41,850.57	Marketing Sales Representative
Clifton C. Rassmann	68,133.20	QA Systems Analyst
Cynthia L. Burnett	45,799.13	Claims Center Manager
Daryl L. Backes	98,500.00	Director of Security and Compliance
Dean E. Heard Jones	41,232.09	Marketing Sales Representative
Debbie M. Stobaugh	41,850.57	Marketing Sales Representative
Demetria P. King	45,799.13	Accountant
Don S. Smith	41,850.57	Marketing Sales Representative
Donald M. Brown	112,200.00	Internal Auditor
Donna C. Brooks	28,116.99	Claims Assistant
Donna M. Barnhart	37,332.00	Marketing Sales Representative
Ellen R. Seaton	37,332.00	Marketing Sales Representative
Eric L. Huffstutlar	35,006.40	Computer Operator
Felicia R. Morehead	28,326.31	Claims Assistant
Gregory D. Mote	41,500.00	Security Specialist
Gwen N. Armbrust	46,375.79	HR Generalist
Henry B. Gilmore Jr	53,412.78	Application Support Specialist
James H. Springer	43,293.12	Draw Manager
Jean C. Block	107,100.00	Chief Legal Counsel
Jeffery C. Fitch	41,541.34	Marketing Sales Representative
Jeremy K. Smith	69,696.40	Network Engineer
Jerold K. Fetzer	99,960.00	Chief Fiscal Officer
Joanna M. Bunten	80,663.64	Advertising & Marketing Director
Justin M. Webb	42,330.00	Administrative Analyst
Kenneth K. McCarthy	83,232.00	Sales Training & Retail Coordinator
La'Tonyalyn K. White	41,850.57	Marketing Sales Representative
Linda G. Chambers	41,850.57	Marketing Sales Representative
Lindsey E. Teague	56,259.12	Promotions & Events Manager
Lisa Tater	67,626.00	Regional Sales Manager
Maria C. Craig	56,599.80	Accountant
Mark A. Olsen	40,800.00	Graphic Web Coordinator
Mark D. Hearn	67,626.00	Regional Sales Manager
Mary C. Ogden	40,000.00	Application Support Specialist
Maureen M. Gladden	43,700.00	Accountant
Merrill M. Forte	41,541.34	Marketing Sales Representative
Michael C. Smith	156,060.00	IT Gaming Director
Molly K. Harris	41,541.34	Marketing Sales Representative
Patricia D. Vick	56,083.43	Paralegal
Patrick L. Ralston	88,957.00	Executive Assistant
Paula K. O'Brien	28,326.32	Claims Assistant
Rebecca L. Clark	45,799.13	Claims Center Manager
Richard F. Roeben	36,823.99	Claims Assistant
Rick G. Conrad	41,850.57	Marketing Sales Representative
Robert B. Stebbins	96,252.61	Sales Director
Robert L. Smith	41,232.09	Marketing Sales Representative
Rosalynn R. Bogard	32,791.10	Postal Courier

Rosibel Solano	34,689.18	Graphic Specialist
Ryan A. Hackley	29,251.00	Licensing Specialist
Samuel L. Burks	68,169.42	Sr. Database Administrator
Samuel W. Tatom Jr	41,850.57	Marketing Sales Representative
Servando Garcia	42,432.00	Draw Manager
Sherry S. Eckhart	26,852.42	Administrative Support Supervisor
Stephen L. Koch	41,616.00	Publication Specialist
Susan D. Chamberlain	48,960.00	Licensing Specialist
Susan D. Devecki	41,850.57	Marketing Sales Representative
Teresa A. Holloway	45,799.13	Accountant
Terry L. Williams	66,300.00	Controller
Tewanda R. Kinchen	28,261.89	Administrative Support Supervisor
Timothy A. Parrish	73,144.28	Banking Claims & Licenses Manager
Tyler L. Pate	68,640.39	IT Security Analyst
Undrea Ellis	50,688.29	Accountant
Valerie N. Basham	67,161.98	HR Manager
Wendi R. Nix	45,799.13	Marketing Sales Representative
William B. Beall	25,773.36	Administrative Support Specialist III
William B. Woosley	165,000.00	Lottery Commission Director
William P. Lawson	45,458.20	Accountant
William W. Cotton	41,850.57	Marketing Sales Representative

Personnel #	First Name	Last Name	Career Service	Years of Service	Eligibility Date	Career Service
62928	W. Bishop	Woosley	07/01/01	13	07/01/14	600.00
78105	Gwen	Armbrust	10/20/00	14	10/24/14	600.00
48807	Barbara	Campbell	12/05/04	10	12/05/14	600.00
78680	La'Tonyalyn	White	12/10/03	11	12/10/14	600.00
00013	Stephen	Koch	01/01/04	11	01/01/15	600.00
03316	Samuel	Burks	01/21/02	13	01/21/15	600.00
27434	Don	Smith	02/11/80	35	02/11/15	900.00
08048	Felicia	Morehead	02/27/94	21	02/27/15	800.00
63012	Patricia	Vick	04/15/99	16	04/15/15	700.00
00025	Webb	Justin	04/25/05	10	04/25/15	600.00
16562	James	Springer	06/16/96	19	06/16/15	259.98
FY 2015 Total:						6,859.98

(% of Hours Worked-
Estimate)

Arkansas Lottery Commission
Detailed Schedule of General and Administrative Expenses
For Budget Fiscal Year Ended June 30, 2015

	GL#-Cost Center	FY2013 Audited	FY2014 Budget	FY 2015 Budget	Comments
Public Information Expense	5722-E-GL-00000	868	1,000	1,000	Legal postings in newspapers Little Rock office includes annual rent
Office Lease & Improvements	5750-C-SH-00000	406,134	425,000	432,000	increases
Jonesboro Lease & Office expen	5751-A-CC-00000	36,903	38,500	35,000	Lease ,utilities, security contract
Springdale Lease & Office expe	5753-A-CC-00000	39,957	40,000	35,000	Lease ,utilities, security contract
Camden Lease & Office expense	5754-A-CC-00000	25,111	26,000	26,000	Lease ,utilities, security contract
Office Parking	5755-C-SH-00000	19,091	20,000	23,000	LR building parking
Retailer background checks	5760-D-GE-00000	5,582	6,000	5,500	Background checks for new retailers
Equipment-Low Value	5810-C-SH-10000	32,708	45,000	50,000	IT infrastructure
Equipment-Low Value	5810-G-00-10000	1,827	10,000	5,000	Administrative & other
Equipment-Low Value	5810-I-IA-10000	1,519	2,500	2,000	Internal Audit
Equipment Lease	5830-A-00-10000	300	-	-	Copiers
Equipment Lease	5830-C-SH-10000	25,305	26,000	25,000	Copiers and postage machine
Equipment Lease	5830-M-AD-10000	-	-	3,000	Copiers
Maintenance & Repairs	5840-C-SH-10000	11,600	12,000	14,000	Building maintenance
Lottery Vehicle expenses	5845-C-SH-10000	9,161	10,000	11,000	Vehicle gas, oil, maintenance
Office Administrative expense	5850-C-SH-00000	226	500	500	General Office expense
Postage & Freight	5850-C-SH-10000	12,587	12,000	13,000	Postage & Package Delivery
Postage & Freight	5850-G-00-10000	8	-	-	Postage
Office Supplies & Expense	5855-A-00-10000	2,315	500	500	Departmental Office Supplies costs
Office Supplies & Expense	5855-A-AC-10000	250	500	500	Departmental Office Supplies costs
Office Supplies & Expense	5855-A-CC-10000	957	1,200	1,500	Departmental Office Supplies costs
Office Supplies & Expense	5855-C-SH-10000	35,560	40,000	45,000	Common office supplies
Office Supplies & Expense	5855-E-00-10000	217	500	500	Departmental Office Supplies costs
Office Supplies & Expense	5855-S-GS-10000	-	-	3,000	Departmental Office Supplies costs
Office Supplies & Expense	5855-G-00-10000	583	800		Departmental Office Supplies costs
Office Expense	5856-C-SH-10000	2,732	4,000	3,000	General Office Expense
Office Expense	5856-E-AH-10000	-	-	1,000	General Office Expense
Software Costs	5870-A-00-20000	398	1,000	-	Data processing supplies & software
Data Processing supplies	5870-C-SH-10000	3,595	3,000	1,500	Data processing supplies & software

Data Processing support & Srvc	5870-C-SH-11000	12,420	15,000	10,000	Data processing supplies & software
Software Costs	5870-C-SH-20000	12,458	15,000	20,000	Data processing supplies & software
Data Processing supplies	5870-G-00-10000	110	-	-	Data processing supplies & software
Telecommunications Services	5875-C-SH-10000	888	-	2,000	Monitoring Service Paid to DIS for phones and Telephone
Telephone	5880-C-SH-10000	272,393	254,000	260,000	Communications
Mobil Telephones	5881-C-SH-10000	36,458	38,000	32,000	Cell phones and air cards
Mobil Telephones	5881-D-GE-00000	45	-	-	Cell phones and air cards
Travel and Mileage expense	5905-A-00-10000	229	500	-	General travel reimbursements
Travel and Mileage expense	5905-A-AC-10000	1,428	1,500	3,000	General travel reimbursements
Travel and Mileage expense	5905-A-AI-10000	465	1,000	500	General travel reimbursements
Travel and Mileage expense	5905-A-AT-10000	-	-	500	General travel reimbursements
Travel and Mileage expense	5905-A-CC-10000	747	1,000	500	General travel reimbursements
Travel and Mileage expense	5905-D-GE-10000	3,042	3,000	2,500	MSR Mileage
Travel and Mileage expense	5905-E-00-10000	321	1,500	9,000	MSR Mileage
Travel and Mileage expense	5905-E-AH-10000	16	-	1,000	MSR Mileage
Travel and Mileage expense	5905-E-GL-10000	1,383	1,000	5,000	MSR Mileage
Travel and Mileage expense	5905-E-LF-10000	816	1,000	500	MSR Mileage
Travel and Mileage expense	5905-G-00-10000	145	2,000	-	General travel reimbursements
Travel and Mileage expense	5905-G-GI-10000	560	1,000	500	General travel reimbursements
Travel and Mileage expense	5905-G-PD-10000	(938)	-	-	General travel reimbursements
Travel and Mileage expense	5905-I-IA-10000	5,448	4,500	4,000	Internal Audit Travel
Travel and Mileage expense	5905-M-AD-10000	761	2,500	8,500	General travel reimbursements Primary ALC travel account for Travel and Mileage expense
Travel and Mileage expense	5905-S-GS-10000	196,148	200,000	200,000	conferences and other trips
Commission Travel and Mileage	5910-E-EC-10000	8,472	10,000	9,000	Commision Travel & Mileage Travel reimbursement for some ticket Winner Travel Reimbursements
Winner Travel Reimbursements	5913-S-GS-00000	36	500	500	winners Professional licenses and association Dues and Memberships
Dues and Memberships	5915-A-00-10000	534	600	1,000	dues Professional licenses and association Dues and Memberships
Dues and Memberships	5915-A-AC-10000	819	1,000	2,000	dues Professional licenses and association Dues and Memberships
Dues and Memberships	5915-A-AI-10000	-	-	1,000	dues Professional licenses and association Dues and Memberships
Dues and Memberships	5915-A-AT-10000	-	-	1,000	dues

Dues and Memberships	5915-A-CC-10000	114	200	-	Professional licenses and association dues
Dues and Memberships	5915-C-SH-10000	16,000	18,000	-	Professional licenses and association dues
Dues and Memberships	5915-D-GE-10000	-	-	1,000	Professional licenses and association dues
Dues and Memberships	5915-E-00-10000	65	100	20,000	Professional licenses and association dues
Dues and Memberships	5915-E-AH-10000	1,599	2,000	2,000	Professional licenses and association dues
Dues and Memberships	5915-E-GL-10000	215	300	500	Professional licenses and association dues
Dues and Memberships	5915-E-LF-10000	-	-	1,000	Professional licenses and association dues
Dues and Memberships	5915-G-00-10000	279	300	1,000	Professional licenses and association dues
Dues and Memberships	5915-G-GI-10000	-	-	-	Professional licenses and association dues
Dues and Memberships	5915-I-IA-10000	575	400	1,000	Professional licenses and association dues
Dues and Memberships	5915-M-AD-10000	-	-	1,000	Professional licenses and association dues
Dues and Memberships	5915-S-GS-10000	-	-	2,000	Professional licenses and association dues
Education and Training	5917-A-00-10000	190	400	-	Conferences and continuing education costs
Education and Training	5917-A-AC-10000	2,944	2,000	2,000	Conferences and continuing education costs
Education and Training	5917-D-GE-10000	425	-	500	Conferences and continuing education costs
Education and Training	5917-E-00-10000	-	-	2,000	Conferences and continuing education costs
Education and Training	5917-E-AH-10000	-	-	500	Conferences and continuing education costs
Education and Training	5917-E-GL-10000	2,924	2,500	1,000	Conferences and continuing education costs

Education and Training	5917-I-IA-10000	1,243	200	500	Conferences and continuing education costs
Education and Training	5917-M-AD-10000	-	-	3,000	Conferences and continuing education costs
Education and Training	5917-S-GS-10000	-	-	1,000	Conferences and continuing education costs
Property Insurance	5925-C-SH-10000	1,447	2,000	1,500	For office equipment and vehicles Includes directors/officers liability
Liability Insurance	5930-C-SH-10000	63,635	53,000	63,000	annual premium
Over & Short -Claim Centers	5955-A-CC-10000	29	-	-	Claim Center Sales Shortages
Other Operating Expenses	5990-A-AC-10000	(92,439)	6,000	500	Other Expenses
Other Operating Expenses	5990-A-AT-10000	-	-	1,000	Other Expenses
Other Operating Expenses	5990-A-CC-10000	10	-	-	Other Expenses
Other Operating Expenses	5990-C-SH-10000	259	-	2,000	Other Expenses
Other Operating Expenses	5990-G-00-10000	1,000	2,000	-	Other Expenses
Other Operating Expenses	5990-I-IA-10000	-	-	500	Other Expenses
Totals		<u>1,231,212</u>	<u>1,370,000</u>	<u>1,420,000</u>	