STATE OF ARKANSAS
ARKANSAS LOTTERY COMMISSION

Post Office Box 3238
Little Rock, Arkansas 72203-3238
Phone: (501) 683-2000
Fax: (501) 683-1878
http://myarkansaslottery.com

May 10, 2013

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: Proposed 2014 Annual Budget

Gentlemen:

On behalf of our agency and the Commissioners of the Arkansas Lottery Commission, please accept the attached Proposed Annual Budget pursuant to §§ 23-115-206(a)(10)(A). The following information is provided:

1. Summary/Budget Detail Schedules
2. Compensation and Benefits
3. Vacant Positions
4. Other Compensation Benefits
5. Administrative Expenses

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

Respectfully submitted,

Bishop Woosley
Director

Enclosures

cc: Mr. Ben Pickard, Chairman, Arkansas Lottery Commission

Arkansas Lottery Commission
Budget Detail Schedules
For the Fiscal Year Ending June 30, 2014

	2012 Audited	% of Revenue	2013 Budget	% of Revenue	2014 Budget	% of Revenue	Explanation for Change in Budget Amounts
Operating Revenues:							
Instant Games	$ 391,290,225	82.614%	$ 397,065,000	82.531%	$ 375,000,000	81.559%	Instant Game sales are forecast at the same levels as the fiscal 2013 actuals which are approximately $20 million below the F2013 budget
OnLine Games	$ 81,795,382	17.270%	$ 83,760,000	17.410%	$ 84,500,000	18.378%	Online game revenue is expected to increase slightly from fiscal 2013 budget due to introduction of a new Raffle game in fiscal 2014
Retailer application, fidelity	$ 538,584	0.114%	$ 530,000	0.110%	$ 530,000	0.115%	Retailer communication and licensing fees are expected to be about the same for F2014
Non Gaming Revenue	$ 15,038	0.003%	$ 5,000	0.001%	$ 10,000	0.002%	Other miscellaneous revenues
Less : Promotions Discount	$ 0	0.000%	$ (250,000)	-0.052%	$ (250,000)	-0.054%	
Total Operating Revenues	$ 473,639,229	100.000%	$ 481,110,000	100.000%	$ 459,790,000	100.000%	
Operating Expenses:							
Instant Game Prizes	$ 274,203,122	57.893%	$ 274,787,000	57.115%	$ 264,200,000	57.461%	Decreased instant games prizes awarded are proportionate to the decrease in instant game revenue
On-Line Game Prizes	$ 41,115,706	8.681%	$ 42,150,000	8.761%	$ 42,461,250	9.235%	Online Game prizes awarded are proportionate to the change in revenue
Retailer Commissions	$ 26,526,329	5.601%	$ 27,152,000	5.644%	$ 25,982,000	5.651%	No change in percentage paid to retailers. Decreased forecast is consistent with decrease in revenues.
Gaming Contract Costs	$ 24,308,153	5.132%	$ 24,990,000	5.194%	$ 23,664,250	5.147%	No change in percentage paid to gaming vendors. Lower budget amount due to overal decrease in ticket revenues
Staff Compensation & Benefits	$ 5,954,138	1.257%	$ 5,800,000	1.206%	$ 6,350,000	1.381%	2% COLA increase projected. Also included a merit bonus for F 2014 of 3%.
Marketing, Advertising & Promotions	$ 4,466,054	0.943%	$ 4,500,000	0.935%	$ 4,500,000	0.979%	Marketing and advertising, which is slightly less than 1% of sales, have been consistently budgeted at $4.5 million for the past four fscal years.
General and administrative expenses	$ 1,270,047	0.268%	$ 1,300,000	0.270%	$ 1,370,000	0.298%	Increase for F2014 is due to expected increases for lease costs and DIS fees.
Services Provided by Other Agencies:	$ 1,005,549	0.212%	$ 1,550,000	0.322%	$ 1,550,000	0.337%	Per the ADHE Interim Director, the F2014 administrative fee was budgeted at $1.3 million. An additional $250,000 was budgeted for Legislative Audit fees for the annual audit.
Legal and Professional Services	$ 107,651	0.023%	$ 95,000	0.020%	$ 25,000	0.005%	Decrease in the budget for legal and professional services is due to the termination of the contract for third party legal services and the hiring of a full time Chief Legal Counsel position
Capital asset depreciation	$ 182,159	0.038%	$ 200,000	0.042%	$ 185,000	0.040%	No significant purchases or retirements of deprciable assets are expected for F2014
Total Operating Expenses	$ 379,138,908	80.048%	$ 382,524,000	79.509%	$ 370,287,500	80.534%	
Operating Income	$ 94,500,321	19.952%	$ 98,586,000	20.491%	$ 89,502,500	19.466%	
Non-Operating Revenue (Expense):							
Interest Income	$ 352,431	0.074%	$ 320,000	0.067%	$ 240,000	0.052%	Based upon an average balance of approximately $40 million at 55 basis points
Other Non-Operating Income	$ 2,000,000	0.422%	$ -	0.000%	$ -	0.000%	
Income before Transfers	$ 96,852,752	20.449%	$ 98,906,000	20.558%	$ 89,742,500	19.518%	
Transfers To:							
Arkansas Department of Health Services	($ 200,000)	-0.042%	$ (200,000)	-0.042%	$ (200,000)	-0.043%	This amount is specified by statute
ADHE Education Trust Account	($ 97,510,280)	-20.587%	$ (98,500,000)	-20.473%	$ (89,500,000)	-19.465%	This is the amount of the expected transfer of Net Proceeds to ADHE for F2014
Change in Net Assets	($ 857,528)	-0.181%	$ 206,000	0.043%	$ 42,500	0.009%	

Arkansas Lottery Commission

Compensation & Benefits

Budget 2014

Employee	Career Grades	Position Title	Race	Gross	Soc_Sec_C	Medicare_C	APERS_C	Annual Gross	COLA % 2.00%	Budgeted Gross	Merit 3.00%	Adj Budgeted Gross	Annual Taxes	14.88% Annual APERS	Total Comp and Benefits
Ali K. Mustafa	C120	Marketing Sales Representative	OM	1,578.08	-97.84	-22.88	-224.72	$ 41,029.97	$ 820.60	$ 41,850.57	$ 1,255.52	$ 43,106.09	$ 3,297.62	$ 6,414.19	$ 52,817.89
Amber C. Fiser	C114	Graphic Specialist	CF	1,806.88	-112.03	-26.20	-257.30	$ 46,978.81	$ 939.58	$ 47,918.39	$ 1,437.55	$ 49,355.94	$ 3,775.73	$ 7,344.16	$ 60,475.83
Ana M. Rodriguez	C115	Administrative Analyst	OM	1,227.33	-76.09	-17.80	-174.77	$ 31,910.59	$ 638.21	$ 32,548.80	$ 976.46	$ 33,525.27	$ 2,564.68	$ 4,988.56	$ 41,078.51
Andrew J. Biernat	C120	Marketing Sales Representative	CM	1,578.08	-97.84	-22.88	-224.72	$ 41,029.97	$ 820.60	$ 41,850.57	$ 1,255.52	$ 43,106.09	$ 3,297.62	$ 6,414.19	$ 52,817.89
Angela D. Meredith	C120	Security Specialist	BF	1,735.88	-107.62	-25.17	-247.19	$ 45,132.96	$ 902.66	$ 46,035.62	$ 1,381.07	$ 47,416.69	$ 3,627.38	$ 7,055.60	$ 58,099.67
Anita J. Junior	N904	Product Developer	BF	2,812.15	-174.35	-40.78	-400.45	$ 73,116.00	$ 1,462.32	$ 74,578.32	$ 2,237.35	$ 76,815.67	$ 5,876.40	$ 11,430.17	$ 94,122.24
Anttwon D. Ross	C112	Administrative Support Specialist III	BM	1,230.77	-76.31	-17.85	-175.26	$ 32,000.00	$ 640.00	$ 32,640.00	$ 979.20	$ 33,619.20	$ 2,571.87	$ 5,002.54	$ 41,193.61
Audra L. McCaskill	C122	Claims Center Manager	BF	1,739.82	-107.87	-25.23	-247.75	$ 45,235.36	$ 904.71	$ 46,140.07	$ 1,384.20	$ 47,524.27	$ 3,635.61	$ 7,071.61	$ 58,231.49
Barbara G. Campbell	C120	Marketing Sales Representative	CF	1,435.85	-89.02	-20.82	-204.46	$ 37,332.00	$ 746.64	$ 38,078.64	$ 1,142.36	$ 39,221.00	$ 3,000.41	$ 5,836.08	$ 48,057.49
Bob C. Coleman Jr	C128	QA Systems Analyst	CM	2,121.38	-131.53	-30.76	-302.09	$ 55,156.00	$ 1,103.12	$ 56,259.12	$ 1,687.77	$ 57,946.89	$ 4,432.94	$ 8,622.50	$ 71,002.33
Charles E. Freeman	C120	Marketing Sales Representative	BM	1,566.42	-97.12	-22.71	-223.06	$ 40,726.80	$ 814.54	$ 41,541.34	$ 1,246.24	$ 42,787.58	$ 3,273.25	$ 6,366.79	$ 52,427.62
Christopher M. Pabin	C120	Payroll Specialist	CM	1,435.85	-89.02	-20.82	-204.46	$ 37,332.00	$ 746.64	$ 38,078.64	$ 1,142.36	$ 39,221.00	$ 3,000.41	$ 5,836.08	$ 48,057.49
Cindy L. Carlock	C120	Marketing Sales Representative	CF	1,578.08	-97.84	-22.88	-224.72	$ 41,029.97	$ 820.60	$ 41,850.57	$ 1,255.52	$ 43,106.09	$ 3,297.62	$ 6,414.19	$ 52,817.89
Clifton C. Rassmann	C128	QA Systems Analyst	OM	2,569.13	-159.29	-37.25	-365.84	$ 66,797.25	$ 1,335.95	$ 68,133.20	$ 2,044.00	$ 70,177.19	$ 5,368.56	$ 10,442.37	$ 85,988.11
Cynthia L. Burnett	C122	Claims Center Manager	CF	1,726.97	-107.07	-25.04	-245.92	$ 44,901.11	$ 898.02	$ 45,799.13	$ 1,373.97	$ 47,173.11	$ 3,608.74	$ 7,019.36	$ 57,801.21
Dean E. Heard	C120	Marketing Sales Representative	BF	1,554.75	-96.39	-22.54	-221.40	$ 40,423.62	$ 808.47	$ 41,232.09	$ 1,236.96	$ 42,469.06	$ 3,248.88	$ 6,319.40	$ 52,037.33
Debbie M. Stobaugh	C120	Marketing Sales Representative	CF	1,578.08	-97.84	-22.88	-224.72	$ 41,029.97	$ 820.60	$ 41,850.57	$ 1,255.52	$ 43,106.09	$ 3,297.62	$ 6,414.19	$ 52,817.89
Demetria P. King	C122	Accountant	BF	1,726.97	-107.07	-25.04	-245.92	$ 44,901.11	$ 898.02	$ 45,799.13	$ 1,373.97	$ 47,173.11	$ 3,608.74	$ 7,019.36	$ 57,801.21
Don S. Smith	C120	Marketing Sales Representative	CM	1,578.08	-97.84	-22.88	-224.72	$ 41,029.97	$ 820.60	$ 41,850.57	$ 1,255.52	$ 43,106.09	$ 3,297.62	$ 6,414.19	$ 52,817.89
Donald M. Brown	Q146U	Internal Auditor	CM	4,230.77	-262.31	-61.35	-602.46	$ 110,000.00	$ 2,200.00	$ 112,200.00	$ 3,366.00	$ 115,566.00	$ 8,840.80	$ 17,196.22	$ 141,603.02
Donna C. Brooks	C112	Claims Assistant	CF	1,060.22	-65.73	-15.37	-150.98	$ 27,565.68	$ 551.31	$ 28,116.99	$ 843.51	$ 28,960.50	$ 2,215.48	$ 4,309.32	$ 35,485.30
Eric L. Huffstutlar	C113	Computer Operator	CM	1,320.00	-81.84	-19.14	-187.97	$ 34,320.00	$ 686.40	$ 35,006.40	$ 1,050.19	$ 36,056.59	$ 2,758.33	$ 5,365.22	$ 44,180.14
Felicia R. Morehead	C112	Claims Assistant	BF	1,068.11	-66.22	-15.49	-152.10	$ 27,770.89	$ 555.42	$ 28,326.31	$ 849.79	$ 29,176.10	$ 2,231.97	$ 4,341.40	$ 35,749.47
Frederick M. Dunavant	C120	Marketing Sales Representative	CM	1,578.08	-97.84	-22.88	-224.72	$ 41,029.97	$ 820.60	$ 41,850.57	$ 1,255.52	$ 43,106.09	$ 3,297.62	$ 6,414.19	$ 52,817.89
Gwen N. Armbrust	C121	HR Generalist	CF	1,748.71	-108.42	-25.36	-249.02	$ 45,466.46	$ 909.33	$ 46,375.79	$ 1,391.27	$ 47,767.06	$ 3,654.18	$ 7,107.74	$ 58,528.98
Henry B. Gilmore Jr	C125	Application Support Specialist	BM	2,014.06	-124.87	-29.20	-286.80	$ 52,365.47	$ 1,047.31	$ 53,412.78	$ 1,602.38	$ 55,015.16	$ 4,208.66	$ 8,186.26	$ 67,410.08
James H. Springer	C121	Draw Manager	BM	846.15	-52.46	-12.27	-120.49	$ 22,000.00	$ 440.00	$ 22,440.00	$ 673.20	$ 23,113.20	$ 1,768.16	$ 3,439.24	$ 28,320.60
Jean C. Block	N910	Chief Legal Counsel	OM	4,038.46	-250.38	-58.56	-575.08	$ 105,000.00	$ 2,100.00	$ 107,100.00	$ 3,213.00	$ 110,313.00	$ 8,438.94	$ 16,414.57	$ 135,166.52
Jeffery C. Fitch	C120	Marketing Sales Representative	CM	1,566.42	-97.12	-22.71	-223.06	$ 40,726.80	$ 814.54	$ 41,541.34	$ 1,246.24	$ 42,787.58	$ 3,273.25	$ 6,366.79	$ 52,427.62
Jeremy K. Smith	C130	Network Engineer	CM	2,628.07	-162.94	-38.11	-374.24	$ 68,329.80	$ 1,366.60	$ 69,696.40	$ 2,090.89	$ 71,787.29	$ 5,491.73	$ 10,681.95	$ 87,960.96
Jerold K. Fetzer	N910	Chief Fiscal Officer	OM	3,769.23	-233.69	-54.65	-536.74	$ 98,000.00	$ 1,960.00	$ 99,960.00	$ 2,998.80	$ 102,958.80	$ 7,876.35	$ 15,320.27	$ 126,155.42
Joanna M. Bunten	N906	Advertising & Marketing Director	CF	3,041.62	-188.58	-44.10	-433.13	$ 79,082.00	$ 1,581.64	$ 80,663.64	$ 2,419.91	$ 83,083.55	$ 6,355.89	$ 12,362.83	$ 101,802.27
Justin D. Rogers	C117	Application Support Specialist	CM	1,240.35	-76.90	-17.99	-176.63	$ 32,249.00	$ 644.98	$ 32,893.98	$ 986.82	$ 33,880.80	$ 2,591.88	$ 5,041.46	$ 41,514.14
Justin M. Webb	C115	Administrative Analyst	CM	1,596.15	-98.96	-23.14	-227.29	$ 41,500.00	$ 830.00	$ 42,330.00	$ 1,269.90	$ 43,599.90	$ 3,335.39	$ 6,487.67	$ 53,422.96
Kenneth K. McCarthy	N904	Sales Training & Retail Coordinator	CM	3,138.46	-194.58	-45.51	-446.92	$ 81,600.00	$ 1,632.00	$ 83,232.00	$ 2,496.96	$ 85,728.96	$ 6,558.27	$ 12,756.47	$ 105,043.69
Lance T. Huey	N910	Security Director	CM	4,447.85	-275.77	-64.49	-633.37	$ 115,644.00	$ 2,312.88	$ 117,956.88	$ 3,538.71	$ 121,495.59	$ 9,294.41	$ 18,078.54	$ 148,868.54
La'Tonyalyn K. White	C120	Marketing Sales Representative	BF	1,578.08	-97.84	-22.88	-224.72	$ 41,029.97	$ 820.60	$ 41,850.57	$ 1,255.52	$ 43,106.09	$ 3,297.62	$ 6,414.19	$ 52,817.89
Linda G. Chambers	C120	Marketing Sales Representative	CF	1,578.08	-97.84	-22.88	-224.72	$ 41,029.97	$ 820.60	$ 41,850.57	$ 1,255.52	$ 43,106.09	$ 3,297.62	$ 6,414.19	$ 52,817.89
Lindsey E. Teague	C124	Promotions & Events Manager	CF	2,121.38	-131.53	-30.76	-302.09	$ 55,156.00	$ 1,103.12	$ 56,259.12	$ 1,687.77	$ 57,946.89	$ 4,432.94	$ 8,622.50	$ 71,002.33
Lisa Tater	N901	Regional Sales Manager	CF	2,550.00	-158.10	-36.98	-363.12	$ 66,300.00	$ 1,326.00	$ 67,626.00	$ 2,028.78	$ 69,654.78	$ 5,328.59	$ 10,364.63	$ 85,348.00
Maria C. Craig	C122	Accountant	CF	2,134.23	-132.32	-30.95	-303.91	$ 55,490.00	$ 1,109.80	$ 56,599.80	$ 1,697.99	$ 58,297.79	$ 4,459.78	$ 8,674.71	$ 71,432.29
Mark A. Olsen	C117	Graphic Web Coordinator	CM	1,538.46	-95.38	-22.31	-219.08	$ 40,000.00	$ 800.00	$ 40,800.00	$ 1,224.00	$ 42,024.00	$ 3,214.84	$ 6,253.17	$ 51,492.01
Mark D. Hearn	N901	Regional Sales Manager	BM	2,550.00	-158.10	-36.98	-363.12	$ 66,300.00	$ 1,326.00	$ 67,626.00	$ 2,028.78	$ 69,654.78	$ 5,328.59	$ 10,364.63	$ 85,348.00
Merrill M. Forte	C120	Marketing Sales Representative	BM	1,566.42	-97.12	-22.71	-223.06	$ 40,726.80	$ 814.54	$ 41,541.34	$ 1,246.24	$ 42,787.58	$ 3,273.25	$ 6,366.79	$ 52,427.62
Michael C. Smith	N919	IT Gaming Director	CM	5,884.62	-364.85	-85.33	-837.97	$ 153,000.00	$ 3,060.00	$ 156,060.00	$ 4,681.80	$ 160,741.80	$ 12,296.75	$ 23,918.38	$ 196,956.93
Michael J. Taylor	C112	Administrative Support Specialist III	CM	1,451.54	-90.00	-21.05	-206.70	$ 37,740.00	$ 754.80	$ 38,494.80	$ 1,154.84	$ 39,649.64	$ 3,033.20	$ 5,899.87	$ 48,582.71
Molly K. Harris	C120	Marketing Sales Representative	CF	1,566.42	-97.12	-22.71	-223.06	$ 40,726.80	$ 814.54	$ 41,541.34	$ 1,246.24	$ 42,787.58	$ 3,273.25	$ 6,366.79	$ 52,427.62
Nicole Cross	C113	Administrative Support Supervisor	BF	1,020.42	-63.27	-14.80	-145.31	$ 26,531.00	$ 530.62	$ 27,061.62	$ 811.85	$ 27,873.47	$ 2,132.32	$ 4,147.57	$ 34,153.36
Patricia D. Vick	C126	Paralegal	CF	2,114.76	-131.12	-30.66	-301.14	$ 54,983.75	$ 1,099.68	$ 56,083.43	$ 1,682.50	$ 57,765.93	$ 4,419.09	$ 8,595.57	$ 70,780.59
Paula K. O'Brien	C112	Claims Assistant	CF	1,068.11	-66.22	-15.49	-152.10	$ 27,770.89	$ 555.42	$ 28,326.31	$ 849.79	$ 29,176.10	$ 2,231.97	$ 4,341.40	$ 35,749.47

Arkansas Lottery Commission
Compensation & Benefits
Budget 2014

Employee	Career Grades	Position Title	Race	Gross	Soc_Sec_C	Medicare_C	APERS_C	Annual Gross	COLA % 2.00%	Budgeted Gross	Merit 3.00%	Adj Budgeted Gross	Annual Taxes	14.88% Annual APERS	Total Comp and Benefits
Rachel K. Dill	C117	Promotions/Spc Event Coordinator	CF	1,313.74	-81.45	-19.05	-187.08	$ 34,157.20	$ 683.14	$ 34,840.34	$ 1,045.21	$ 35,885.55	$ 2,745.24	$ 5,339.77	$ 43,970.57
Rebecca L. Clark	C122	Claims Center Manager	CF	1,726.97	-107.07	-25.04	-245.92	$ 44,901.11	$ 898.02	$ 45,799.13	$ 1,373.97	$ 47,173.11	$ 3,608.74	$ 7,019.36	$ 57,801.21
Rhonda L. Harris	C120	Marketing Sales Representative	CF	1,578.08	-97.84	-22.88	-224.72	$ 41,029.97	$ 820.60	$ 41,850.57	$ 1,255.52	$ 43,106.09	$ 3,297.62	$ 6,414.19	$ 52,817.89
Richard F. Roeben	C112	Claims Assistant	CM	1,388.54	-86.09	-20.13	-197.73	$ 36,101.95	$ 722.04	$ 36,823.99	$ 1,104.72	$ 37,928.71	$ 2,901.55	$ 5,643.79	$ 46,474.05
Rick G. Conrad	C120	Marketing Sales Representative	CM	1,578.08	-97.84	-22.88	-224.72	$ 41,029.97	$ 820.60	$ 41,850.57	$ 1,255.52	$ 43,106.09	$ 3,297.62	$ 6,414.19	$ 52,817.89
Robert B. Stebbins	N910	Sales Director	CM	3,629.43	-225.02	-52.63	-516.83	$ 94,365.30	$ 1,887.31	$ 96,252.61	$ 2,887.58	$ 99,140.18	$ 7,584.22	$ 14,752.06	$ 121,476.47
Robert L. Smith	C120	Marketing Sales Representative	OM	1,554.75	-96.39	-22.54	-221.40	$ 40,423.62	$ 808.47	$ 41,232.09	$ 1,236.96	$ 42,469.06	$ 3,248.88	$ 6,319.40	$ 52,037.33
Rosalynn R. Bogard	C110	Postal Courier	BF	1,236.47	-76.66	-17.93	-176.07	$ 32,148.14	$ 642.96	$ 32,791.10	$ 983.73	$ 33,774.84	$ 2,583.77	$ 5,025.70	$ 41,384.31
Rosibel Solano	C114	Graphic Specialist	OM	1,308.04	-81.10	-18.97	-186.26	$ 34,009.00	$ 680.18	$ 34,689.18	$ 1,040.68	$ 35,729.86	$ 2,733.33	$ 5,316.60	$ 43,779.79
Ryan A. Hackley	C112	Claims Assistant	CM	971.85	-60.25	-14.09	-138.39	$ 25,268.00	$ 505.36	$ 25,773.36	$ 773.20	$ 26,546.56	$ 2,030.81	$ 3,950.13	$ 32,527.50
Samuel L. Burks	C130	Sr. Database Administrator	CM	2,570.49	-159.37	-37.27	-366.04	$ 66,832.76	$ 1,336.66	$ 68,169.42	$ 2,045.08	$ 70,214.50	$ 5,371.41	$ 10,447.92	$ 86,033.82
Samuel W. Tatom Jr	C120	Marketing Sales Representative	CM	1,578.08	-97.84	-22.88	-224.72	$ 41,029.97	$ 820.60	$ 41,850.57	$ 1,255.52	$ 43,106.09	$ 3,297.62	$ 6,414.19	$ 52,817.89
Servando Garcia	C121	Draw Manager	OM	1,600.00	-99.20	-23.20	-227.84	$ 41,600.00	$ 832.00	$ 42,432.00	$ 1,272.96	$ 43,704.96	$ 3,343.43	$ 6,503.30	$ 53,551.69
Shaunta L. Hudson	C122	Accountant	BF	1,791.87	-111.10	-25.98	-255.16	$ 46,588.50	$ 931.77	$ 47,520.27	$ 1,425.61	$ 48,945.88	$ 3,744.36	$ 7,283.15	$ 59,973.38
Sherry S. Eckhart	C115	Licensing Specialist	OM	1,125.04	-69.75	-16.31	-160.21	$ 29,251.00	$ 585.02	$ 29,836.02	$ 895.08	$ 30,731.10	$ 2,350.93	$ 4,572.79	$ 37,654.82
Stephen L. Koch	C117	Publication Specialist	CM	1,569.23	-97.29	-22.75	-223.46	$ 40,800.00	$ 816.00	$ 41,616.00	$ 1,248.48	$ 42,864.48	$ 3,279.13	$ 6,378.23	$ 52,521.85
Susan D. Chamberlain	C115	Licensing Specialist	CF	1,846.15	-114.46	-26.77	-262.89	$ 48,000.00	$ 960.00	$ 48,960.00	$ 1,468.80	$ 50,428.80	$ 3,857.80	$ 7,503.81	$ 61,790.41
Susan D. Devecki	C120	Marketing Sales Representative	CF	1,578.08	-97.84	-22.88	-224.72	$ 41,029.97	$ 820.60	$ 41,850.57	$ 1,255.52	$ 43,106.09	$ 3,297.62	$ 6,414.19	$ 52,817.89
Teressa A. Holloway	C122	Accountant	BF	1,726.97	-107.07	-25.04	-245.92	$ 44,901.11	$ 898.02	$ 45,799.13	$ 1,373.97	$ 47,173.11	$ 3,608.74	$ 7,019.36	$ 57,801.21
Terry L. Williams	N901	Controller	CM	2,500.00	-155.00	-36.25	-356.00	$ 65,000.00	$ 1,300.00	$ 66,300.00	$ 1,989.00	$ 68,289.00	$ 5,224.11	$ 10,161.40	$ 83,674.51
Tewanda R. Kinchen	C113	Administrative Support Supervisor	BF	1,065.68	-66.07	-15.45	-151.75	$ 27,707.74	$ 554.15	$ 28,261.89	$ 847.86	$ 29,109.75	$ 2,226.90	$ 4,331.53	$ 35,668.18
Timothy A. Parrish	N903	Banking Claims & Licenses Manager	CM	2,758.08	-171.00	-39.99	-392.75	$ 71,710.08	$ 1,434.20	$ 73,144.28	$ 2,194.33	$ 75,338.61	$ 5,763.40	$ 11,210.39	$ 92,312.40
Tyler L. Pate	C128	IT Security Analyst	CM	2,588.25	-160.47	-37.53	-368.57	$ 67,294.50	$ 1,345.89	$ 68,640.39	$ 2,059.21	$ 70,699.60	$ 5,408.52	$ 10,520.10	$ 86,628.22
Undrea Ellis	C122	Accountant	BF	1,911.32	-118.50	-27.71	-272.17	$ 49,694.40	$ 993.89	$ 50,688.29	$ 1,520.65	$ 52,208.94	$ 3,993.98	$ 7,768.69	$ 63,971.61
Valerie N. Basham	C130	HR Manager	CF	2,532.50	-157.02	-36.72	-360.63	$ 65,845.08	$ 1,316.90	$ 67,161.98	$ 2,014.86	$ 69,176.84	$ 5,292.03	$ 10,293.51	$ 84,762.38
Wendi R. Nix	C120	Marketing Sales Representative	CF	1,726.97	-107.07	-25.04	-245.92	$ 44,901.11	$ 898.02	$ 45,799.13	$ 1,373.97	$ 47,173.11	$ 3,608.74	$ 7,019.36	$ 57,801.21
William B. Beall	C112	Administrative Support Specialist III	CM	971.85	-60.25	-14.09	-138.39	$ 25,268.00	$ 505.36	$ 25,773.36	$ 773.20	$ 26,546.56	$ 2,030.81	$ 3,950.13	$ 32,527.50
William B. Woosley	Q145U	Lottery Commission Director	CM	6,346.15	-393.4615385	-92.01923077	-903.6923077	$ 165,000.00	$ 3,300.00	$ 168,300.00	$ 5,049.00	$ 173,349.00	$ 13,261.20	$ 25,794.33	$ 212,404.53
William P. Lawson	C122	Accountant	CM	1,714.11	-106.27482	-24.854595	-244.089264	$ 44,566.86	$ 891.34	$ 45,458.20	$ 1,363.75	$ 46,821.94	$ 3,581.88	$ 6,967.11	$ 57,370.93
William W. Cotton	C120	Marketing Sales Representative	CM	1,578.08	-97.84	-22.88	-224.72	$ 41,029.97	$ 820.60	$ 41,850.57	$ 1,255.52	$ 43,106.09	$ 3,297.62	$ 6,414.19	$ 52,817.89
					TOTALS			$ 4,108,014.02	$ 82,160.30	$ 4,190,174.30	$ 125,705.23	$ 4,315,879.53	$ 330,164.78	$ 642,202.87	$ 5,288,247.19

Employer Health Premium		$ 348,000.00
Other Post Employment Benefits		$ 400,000.00
Unfilled/new positions		$ 308,400.00
Career Service bonuses		$ 6,500.00
subtotal		$ 6,351,147.19
TOTAL COMP AND BENEFITS		
Use for Budget		$6,350,000

BF=black female	13	
BM=black male	6	19
CF=caucasian fema	22	
CM=caucasian male	30	52
OM=other minority	9	9
	80	80

Vacant positions	Position Title	Base	Midpoint	Max
C112	Admin Support Specialist III	$ 26,824.00	$ 34,871.00	$ 42,918.00
C112	Admin Support Specialist III	$ 26,824.00	$ 34,871.00	$ 42,918.00
C112	Admin Support Specialist III	$ 26,824.00	$ 34,871.00	$ 42,918.00
C113	Computer Operator	$ 28,165.00	$ 36,614.00	$ 48,669.00
N901	SMB Project Coordinator	$ 65,000.00	$ 73,125.00	$ 81,250.00
N904	Security Deputy	$ 73,116.00	$ 82,256.00	$ 91,395.00
		$ 246,753.00	$ 296,608.00	$ 350,068.00
Employer taxes		$ 18,876.60	$ 22,690.51	$ 26,780.20
APERS		$ 36,716.85	$ 44,135.27	$ 52,090.12
Total budget		**$ 302,346.45**	**$ 363,433.78**	**$ 428,938.32**

Vacant positions	**Position Title**	**Base**	**COLA**	**Budgeted**	**Annual**	**APERS**	**Adj Budgeted**
			2%	**Gross**	**Taxes**	**14.88%**	**Gross**
C112	Admin Support Specialist III	$ 26,824.00	$ 536.48	$ 27,360.48	$ 2,093.08	$ 4,071.24	$ 33,524.80
C112	Admin Support Specialist III	$ 26,824.00	$ 536.48	$ 27,360.48	$ 2,093.08	$ 4,071.24	$ 33,524.80
C112	Admin Support Specialist III	$ 26,824.00	$ 536.48	$ 27,360.48	$ 2,093.08	$ 4,071.24	$ 33,524.80
C113	Computer Operator	$ 28,165.00	$ 563.30	$ 28,728.30	$ 2,197.71	$ 4,274.77	$ 35,200.79
N901	SMB Project Coordinator	$ 65,000.00	$ 1,300.00	$ 66,300.00	$ 5,071.95	$ 9,865.44	$ 81,237.39
N904	Security Deputy	$ 73,116.00	$ 1,462.32	$ 74,578.32	$ 5,705.24	$ 11,097.25	$ 91,380.82
		$ 246,753.00	$ 4,935.06	$ 251,688.06	$ 19,254.14	$ 37,451.18	$ 308,393.38

Other Compensation Benefits
Unemployment Experience Rate= .22% (paid quarterly)
Quarterly Salaries= $950,000 x .22%= $2,090 x 4= **$8,360**

Worker's Comp Experience Rate= 0% no work comp claims. This will be 0% until claims are filed

WC Premium Tax 2013= $4,285,000 x .000435= **$1,864.00** (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 R90. Comp and Benefits

Career Service is given to employees with at least 10 years of service. CELL R93. Comp and Benefits
9 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	Admin Support Specialist III	$ 26,824.00	$ 34,871.00	$ 42,918.00	
C112	Admin Support Specialist III	$ 26,824.00	$ 34,871.00	$ 42,918.00	
C112	Admin Support Specialist III	$ 26,824.00	$ 34,871.00	$ 42,918.00	
C113	Computer Operator	$ 28,165.00	$ 36,614.00	$ 48,669.00	
N901	SMB Project Coordinator	$ 65,000.00	$ 73,125.00	$ 81,250.00	
N904	Security Deputy	$ 73,116.00	$ 82,256.00	$ 91,395.00	
		$ 246,753.00	$ 296,608.00	$ 350,068.00	
Employer taxes		$ 18,876.60	$ 22,690.51	$ 26,780.20	
APERS		$ 36,716.85	$ 44,135.27	$ 52,090.12	
Total budget		**$ 302,346.45**	**$ 363,433.78**	**$ 428,938.32**	

Inactive Positions

Vacant pos	Position titles	Base	Midpoint	Max	Notes
N908	Procurement Director	$ 85,536.00	$ 96,228.00	$ 106,919.00	
N909	Executive Assistant	$ 88,957.00	$ 100,077.00	$ 111,196.00	
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	
N922	V.P. Gaming Operations	$ 180,524.00	$ 203,090.00	$ 225,655.00	
Q147U	Chief Operating Officer	$ 126,050.00		$ 315,125.00	This position is set by Lottery Act with a special salary allowance. See below.
		$ 773,575.00	$ 728,467.00	$ 1,124,530.00	
Employer taxes		$ 59,178.49	$ 55,727.73	$ 86,026.55	
APERS		$ 115,107.96	$ 108,395.89	$ 167,330.06	
Total budget		$ 947,861.45	$ 892,590.62	$ 1,377,886.61	

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.

Arkansas Lottery Commission
Detailed Schedule of General and Administrative Expenses
For Budget Fiscal 2014

	GL#-Cost Center	2012 Audited	2013 Budget	**Fiscal 2014 Budget**	Comments
Public Information Expense	5722-E-GL-00000	1,489	-	1,000	Legal postings in newspapers
Office Lease & Improvements	5750-C-SH-00000	399,568	380,000	425,000	Little Rock office includes annual rent increases
Jonesboro Lease & Office expen	5751-A-CC-00000	31,087	32,000	38,500	Lease ,utilities, security contract
Springdale Lease & Office expe	5753-A-CC-00000	38,326	36,000	40,000	Lease ,utilities, security contract
Camden Lease & Office expense	5754-A-CC-00000	19,973	20,200	26,000	Lease ,utilities, security contract
Office Parking	5755-C-SH-00000	19,029	18,000	20,000	LR building parking
Retailer background checks	5760-D-GE-00000	6,430	6,200	6,000	Background checks for new retailers
Equipment-Low Value	5810-C-SH-10000	26,656	50,000	45,000	IT infrastructure
Equipment-Low Value	5810-G-00-10000	2,139	30,000	10,000	Administrative & other
Equipment-Low Value	5810-I-IA-10000	-	-	2,500	Internal Audit
Equipment Lease	5830-C-SH-10000	27,787	27,400	26,000	Copiers and postage machine
Maintenance & Repairs	5840-C-SH-10000	6,795	10,000	12,000	Building maintenance
Lottery Vehicle expenses	5845-C-SH-10000	11,712	10,000	10,000	Vehicle gas, oil, maintenance
Office Administrative expense	5850-C-SH-00000	-	-	500	General Office expense
Postage & Freight	5850-C-SH-10000	13,785	12,500	12,000	Postage
Postage & Freight	5850-G-00-10000	665	1,000	-	
Office Supplies & Expense	5855-A-00-10000	-	-	500	Departmental Office Supplies costs
Office Supplies & Expense	5855-A-AC-10000	-	500	500	Departmental Office Supplies costs
Office Supplies & Expense	5855-A-CC-10000	-	500	1,200	Departmental Office Supplies costs
Office Supplies & Expense	5855-C-SH-10000	53,817	60,000	40,000	Common office supplies
Office Supplies & Expense	5855-E-00-10000	250	-	500	Departmental Office Supplies costs
Office Supplies & Expense	5855-G-00-10000	831	-	800	Departmental Office Supplies costs
Office Supplies & Expense	5856-C-SH-10000	-	-	4,000	Departmental Office Supplies costs
Software Costs	5870-A-00-20000	12,542	15,000	1,000	Data processing supplies & software
Data Processing supplies	5870-C-SH-10000	-	-	3,000	Data processing supplies & software
Data Processing support & Srvc	5870-C-SH-11000	4,308	6,000	15,000	Data processing supplies & software
Software Costs	5870-C-SH-20000	-	-	15,000	Data processing supplies & software

Telephone	5880-C-SH-10000	195,377	196,000	254,000	Paid to DIS for phones and Communications
Mobil Telephones	5881-C-SH-00000	43,711	40,000	38,000	Cell phones and air cards
Travel and Mileage expense	5905-A-00-10000	150	200	500	Assumes no increase in mileage rate
Travel and Mileage expense	5905-A-AC-10000	1,548	700	1,500	General travel reimbursements
Travel and Mileage expense	5905-A-AI-10000	239	400	1,000	General travel reimbursements
Travel and Mileage expense	5905-A-CC-10000	947	1,000	1,000	General travel reimbursements
Travel and Mileage expense	5905-D-GE-10000	9,529	5,600	3,000	MSR Mileage
Travel and Mileage expense	5905-E-00-10000	5,206	3,000	1,500	MSR Mileage
Travel and Mileage expense	5905-E-GL-10000	1,057	4,000	1,000	MSR Mileage
Travel and Mileage expense	5905-E-LF-10000	3,454	500	1,000	MSR Mileage
Travel and Mileage expense	5905-G-00-10000	4,554	2,000	2,000	General travel reimbursements
Travel and Mileage expense	5905-G-GI-10000	(379)	700	1,000	General travel reimbursements
Travel and Mileage expense	5905-I-IA-10000	704	1,000	4,500	Internal Audit Travel
Travel and Mileage expense	5905-M-AD-10000	117	1,400	2,500	General travel reimbursements
Travel and Mileage expense	5905-S-GS-10000	199,834	208,000	200,000	Primary ALC travel account for conferences and other trips
Commission Travel and Mileage	5910-E-EC-10000	10,893	12,000	10,000	Commision Mileage
Winner Travel Reimbursements	5913-S-GS-00000	85	500	500	Travel reimbursement for some ticket winners
Dues and Memberships	5915-A-00-10000	1,025	-	600	Professional licenses and association dues
Dues and Memberships	5915-A-AC-10000	2,036	1,700	1,000	Professional licenses and association dues
Dues and Memberships	5915-A-CC-10000	3,000	1,000	200	Professional licenses and association dues
Dues and Memberships	5915-C-SH-10000	-	3,000	18,000	Professional licenses and association dues
Dues and Memberships	5915-E-00-10000	17,840	17,000	100	Professional licenses and association dues
Dues and Memberships	5915-E-AH-10000	1,994	1,000	2,000	Professional licenses and association dues
Dues and Memberships	5915-E-GL-10000	1,004	-	300	Professional licenses and association dues
Dues and Memberships	5915-G-00-10000	750	800	300	Professional licenses and association dues

Dues and Memberships	5915-I-IA-10000	285	400	400	Professional licenses and association dues
Education and Training	5917-A-00-10000	1,915	2,700	400	Conferences and continuing education costs
Education and Training	5917-A-AC-10000	2,312	2,000	2,000	Conferences and continuing education costs
Education and Training	5917-E-GL-10000	2,235	3,200	2,500	Conferences and continuing education costs
Education and Training	5917-I-IA-10000	345	500	200	Conferences and continuing education costs
Property Insurance	5925-C-SH-10000	(1,447)	3,000	2,000	For office equipment and vehicles
Liability Insurance	5930-C-SH-10000	63,486	58,000	53,000	Includes directors/officers liability annual premium
Bad Debt Expense	5980-C-CS-10000	13,632	-	-	None expected for F2014
Other Operating Expenses	5990-A-AC-10000	4,339	6,000	6,000	Other
IT division expenditures	5990-A-CC-10000	73	4,000	-	
Other Operating Expenses	5990-C-SH-10000	851	2,000	-	
Other Operating Expenses	5990-G-00-10000	157	1,400	2,000	Other
Totals		1,270,047	1,300,000	1,370,000	