

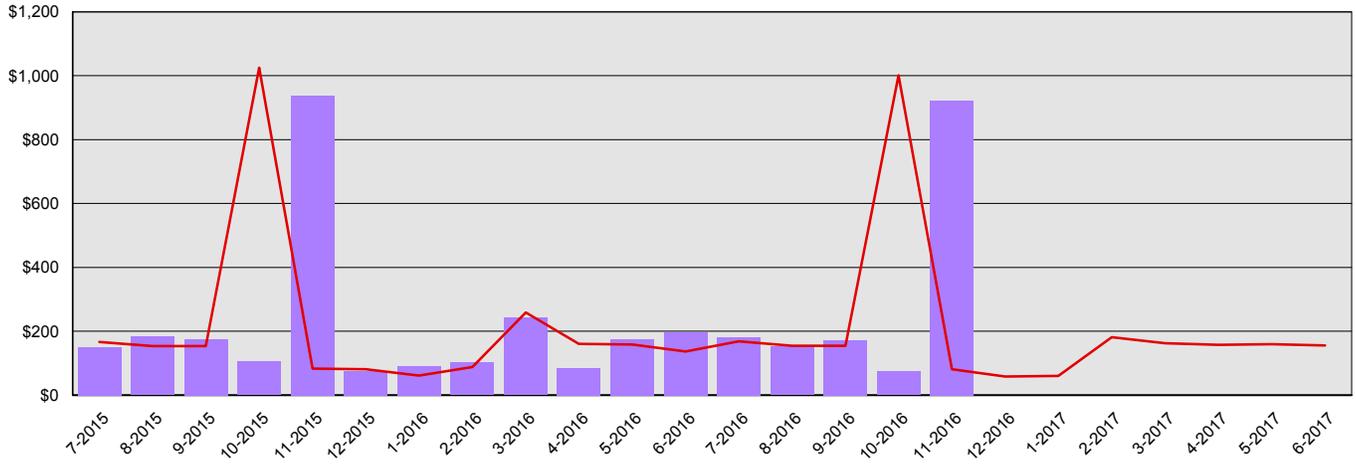
# Horse Racing Commission

## Summary Financial Report for 2015-17 Biennium to Date

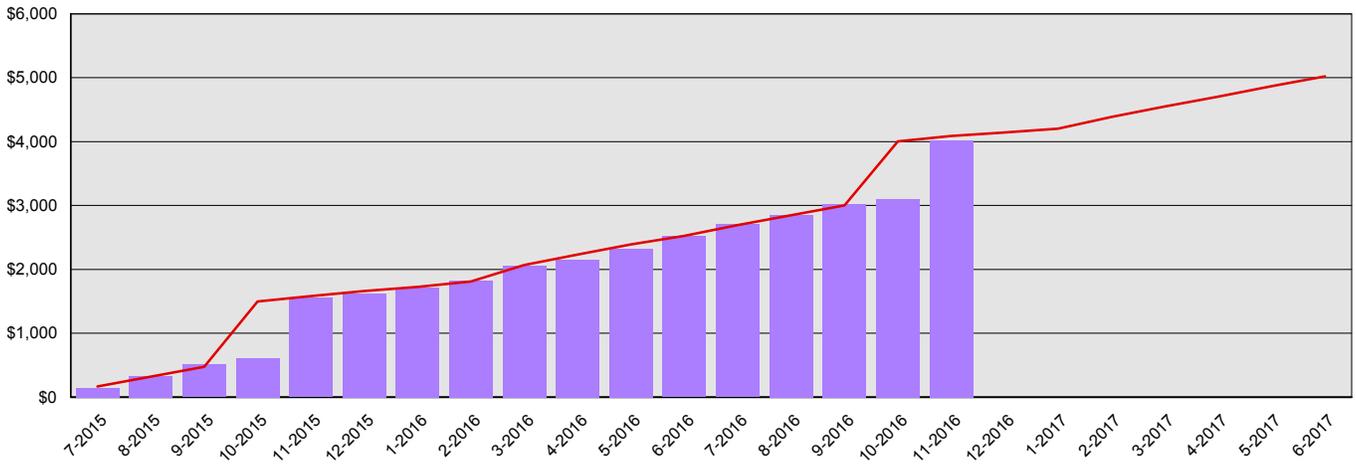
Dollars in Thousands

|                            |                       |                       |
|----------------------------|-----------------------|-----------------------|
| All Funds Variance to Date | \$64 Underexpenditure | 1.6% Underexpenditure |
|----------------------------|-----------------------|-----------------------|

**Monthly Planned vs. Actual Expenditures - All Funds**



**Planned vs. Actual Cumulative Expenditures - All Funds**



Actuals (Vertical Bars)



Estimates (line)



**Horse Racing Commission**  
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Dollars in Thousands

**Program/Fund Expenditure Detail**

| <b>Expenditures by Program</b>    | <b>Estimate<sup>1</sup></b> | <b>Actual</b>  | <b>Variance</b> | <b>% Var.</b> |
|-----------------------------------|-----------------------------|----------------|-----------------|---------------|
| Racing Supervision and Regulation | \$4,086                     | \$4,022        | \$64            | 1.6%          |
| <b>Total</b>                      | <b>\$4,086</b>              | <b>\$4,022</b> | <b>\$64</b>     | <b>1.6%</b>   |
|                                   |                             |                |                 |               |
| <b>Expenditure by Fund Group</b>  | <b>Estimate<sup>1</sup></b> | <b>Actual</b>  | <b>Variance</b> | <b>% Var.</b> |
| Other Funds Non-Appropriated      | \$1,927                     | \$1,768        | \$159           | 8.3%          |
| Other Funds State                 | \$2,159                     | \$2,254        | (\$95)          | -4.4%         |
| <b>Total</b>                      | <b>\$4,086</b>              | <b>\$4,022</b> | <b>\$64</b>     | <b>1.6%</b>   |
|                                   |                             |                |                 |               |
| <b>FTEs by Program</b>            | <b>Estimate<sup>1</sup></b> | <b>Actual</b>  | <b>Variance</b> | <b>% Var.</b> |
| Racing Supervision and Regulation | 13.7                        | 14.0           | (0.3)           | -2.2%         |
| <b>Total</b>                      | <b>13.7</b>                 | <b>14.0</b>    | <b>(0.3)</b>    | <b>-2.2%</b>  |

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem

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**Revenue Detail**

| Fund   | Estimate <sup>1</sup> | Actual         | Variance      | % Var.       |
|--|-----------------------|----------------|---------------|--------------|
| Industrial Insurance Premium Refund Account                                  | \$0                   | \$2            | \$2           | 0.0%         |
| Horse Racing Commission Operating Account                                    | \$2,159               | \$2,179        | \$20          | 0.9%         |
| Horse Racing Commission Washington Bred Owners Bonus Fund and Breeder Awards | \$1,485               | \$1,512        | \$27          | 1.8%         |
| Special Personnel Litigation Revolving Account                               | \$45                  | \$45           | \$0           | 0.0%         |
| Horse Racing Commission Class C Purse Fund Account                           | \$112                 | \$29           | (\$83)        | -74.1%       |
| <b>Total</b>   | <b>\$3,801</b>        | <b>\$3,767</b> | <b>(\$34)</b> | <b>-0.9%</b> |

**Revenue by Fund Group**

| Fund Group        | Estimate <sup>1</sup> | Actual         | Variance      | % Var.       |
|-------------------|-----------------------|----------------|---------------|--------------|
| Other Funds State | \$3,800               | \$3,767        | (\$33)        | -0.9%        |
| <b>Total</b>      | <b>\$3,800</b>        | <b>\$3,767</b> | <b>(\$33)</b> | <b>-0.9%</b> |

**Fund Balances Showing Deficits** <sup>2</sup>

| Fund   | BTD Balance | Proj. Balance |
|--|-------------|---------------|
| Horse Racing Commission Class C Purse Fund Account | \$71        | (\$31)        |

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Negative Variance - Denotes Possible Problem