

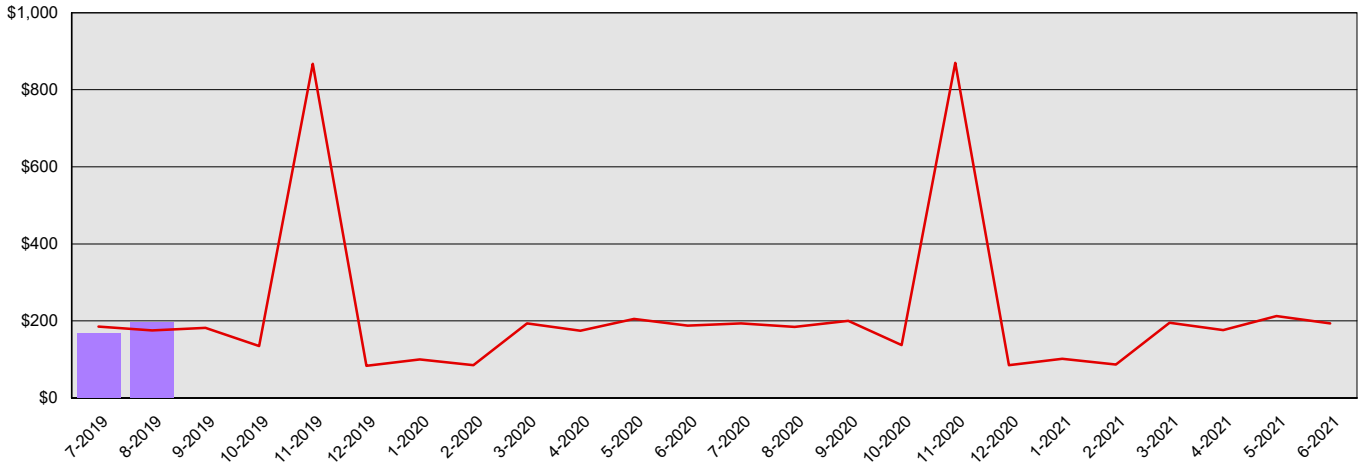
Horse Racing Commission

Summary Financial Report for 2019-21 Biennium to Date

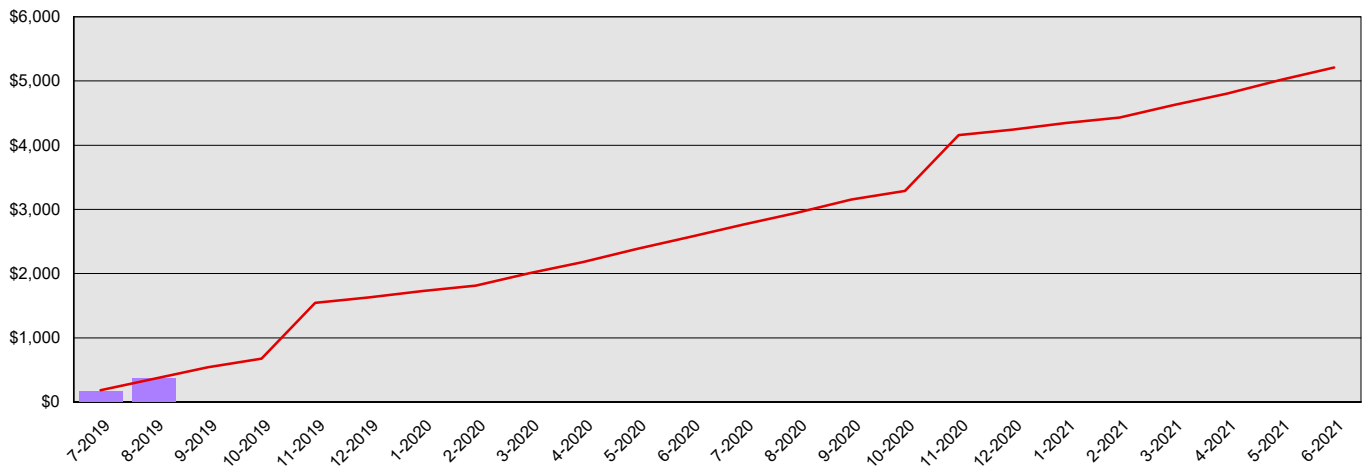
Dollars in Thousands

All Funds Variance to Date	\$3 Overexpenditure	0.8% Overexpenditure
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Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars)



Estimates (line)



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Dollars in Thousands

Program/Fund Expenditure Detail

Expenditures by Program	Estimate¹	Actual	Variance	% Var.
Racing Supervision and Regulation	\$361	\$364	(\$3)	-0.8%
Total	\$361	\$364	(\$3)	-0.8%
Expenditure by Fund Group	Estimate¹	Actual	Variance	% Var.
Other Funds Non-Appropriated	\$361	\$364	(\$3)	-0.8%
Total	\$361	\$364	(\$3)	-0.8%
FTEs by Program	Estimate¹	Actual	Variance	% Var.
Racing Supervision and Regulation	20.8	16.8	4.0	19.2%
Total	20.8	16.8	4.0	19.2%

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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Fund	Revenue Detail			
	Estimate ¹	Actual	Variance	% Var.
Horse Racing Commission Operating Account	\$296	\$279	(\$17)	-5.7%
Horse Racing Commission Washington Bred Owners Bonus Fund and Breeder Awards	\$143	\$161	\$18	12.6%
Horse Racing Commission Class C Purse Fund Account	\$17	\$14	(\$3)	-17.6%
Total	\$456	\$454	(\$2)	-0.4%

Fund Group	Revenue by Fund Group			
	Estimate ¹	Actual	Variance	% Var.
Other Funds State	\$456	\$453	(\$3)	-0.7%
Total	\$456	\$453	(\$3)	-0.7%

Fund	Fund Balances Showing Deficits ²	
	BTD Balance	Proj. Balance
Horse Racing Commission Operating Account	(\$83)	(\$281)
Horse Racing Commission Washington Bred Owners Bonus Fund and Breeder Awards	\$161	(\$140)
Horse Racing Commission Class C Purse Fund Account	\$14	(\$23)

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

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Negative Variance - Denotes Possible Problem