

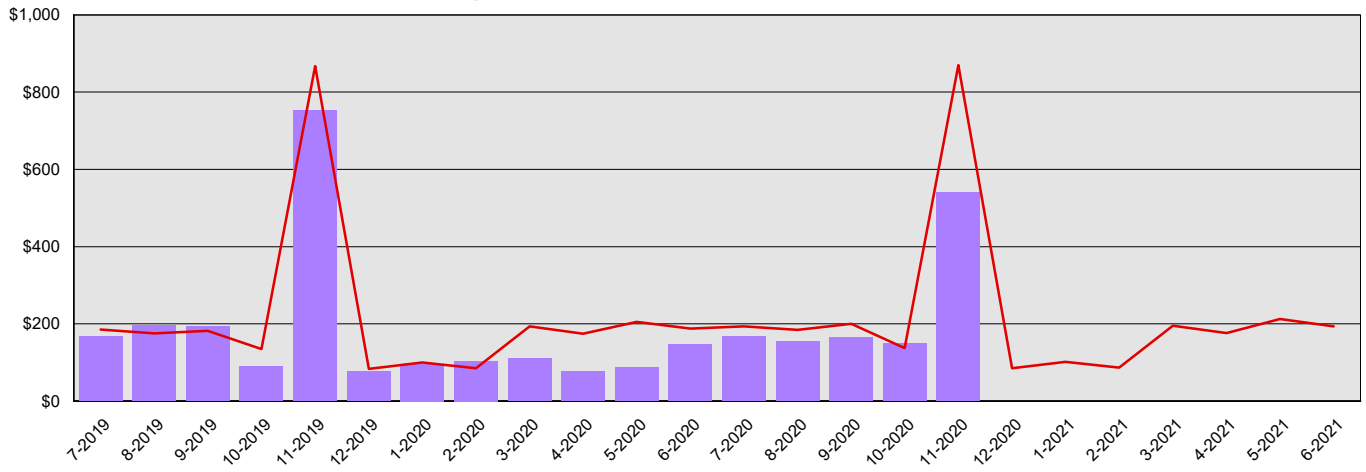
# Horse Racing Commission

## Summary Financial Report for 2019-21 Biennium to Date

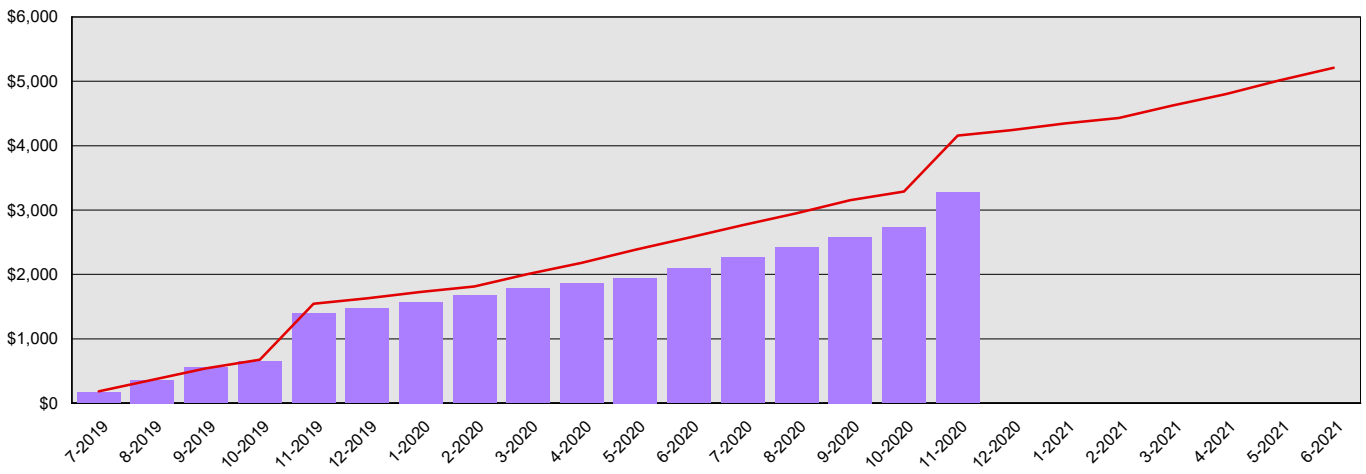
Dollars in Thousands

All Funds Variance to Date	\$887 Underexpenditure	21.3% Underexpenditure
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**Monthly Planned vs. Actual Expenditures - All Funds**



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



Actuals (Vertical Bars)



Estimates (line)



1/5/2021

Horse Racing Commission  
**Summary Financial Report for 2019-21 Biennium to Date**  
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		\$4,158	\$3,271	\$887	21.3%
	<b>Total</b>	<b>\$4,158</b>	<b>\$3,271</b>	<b>\$887</b>	<b>21.3%</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		\$4,158	\$3,271	\$887	21.3%
	<b>Total</b>	<b>\$4,158</b>	<b>\$3,271</b>	<b>\$887</b>	<b>21.3%</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	10.3	3.4	24.8%
	<b>Total</b>	<b>13.7</b>	<b>10.3</b>	<b>3.4</b>	<b>24.8%</b>

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem

# Horse Racing Commission

## Summary Financial Report for 2019-21 Biennium to Date

Dollars in Thousands

### Revenue Detail

<b>Fund</b>	<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
Industrial Insurance Premium Refund Account	\$0	\$17	\$17	0.0%
Horse Racing Commission Operating Account	\$2,199	\$1,785	(\$414)	-18.8%
Horse Racing Commission Washington Bred	\$1,216	\$923	(\$293)	-24.1%
Owners Bonus Fund and Breeder Awards				
Horse Racing Commission Class C Purse Fund Account	\$99	\$62	(\$37)	-37.4%
<b>Total</b>	<b>\$3,514</b>	<b>\$2,787</b>	<b>(\$727)</b>	<b>-20.7%</b>

### Revenue by Fund Group

<b>Fund Group</b>	<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
Other Funds State	\$3,514	\$2,787	(\$727)	-20.7%
<b>Total</b>	<b>\$3,514</b>	<b>\$2,787</b>	<b>(\$727)</b>	<b>-20.7%</b>

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

<b>Fund</b>	<b>BTB Balance</b>	<b>Proj. Balance</b>
Horse Racing Commission Operating Account	(\$354)	(\$343)
Horse Racing Commission Washington Bred	(\$186)	\$261
Owners Bonus Fund and Breeder Awards		
Horse Racing Commission Class C Purse Fund Account	\$63	(\$24)

<sup>1</sup> Estimates include the OFM Official Allotment plus Unanticipated Receipts

<sup>2</sup> Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem