

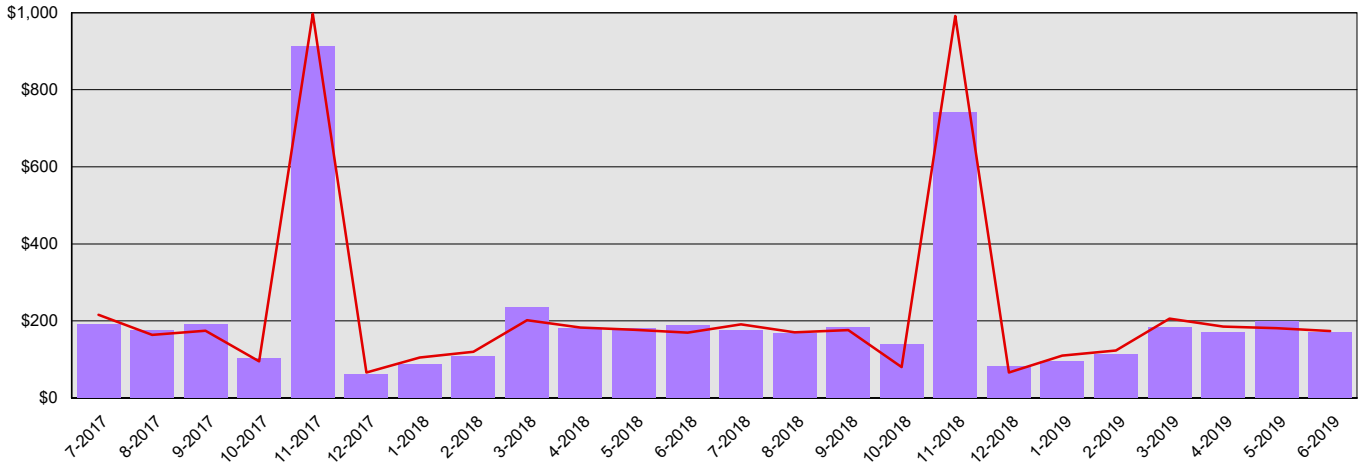
Horse Racing Commission

Summary Financial Report for 2017-19 Biennium to Date

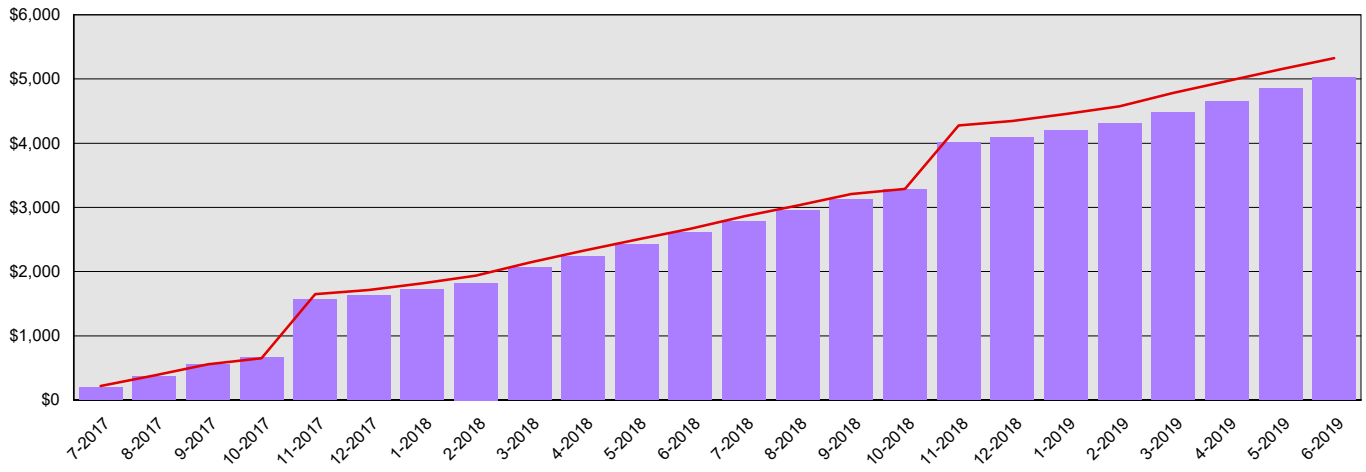
Dollars in Thousands

| | | |
|----------------------------|------------------------|-----------------------|
| All Funds Variance to Date | \$304 Underexpenditure | 5.7% Underexpenditure |
|----------------------------|------------------------|-----------------------|

Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars)



Estimates (line)



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| | | Program/Fund Expenditure Detail | | | |
|-----------------------------------|--------------|--|----------------|-----------------|---------------|
| Expenditures by Program | | Estimate¹ | Actual | Variance | % Var. |
| Racing Supervision and Regulation | | \$5,322 | \$5,018 | \$304 | 5.7% |
| | Total | \$5,322 | \$5,018 | \$304 | 5.7% |
| Expenditure by Fund Group | | Estimate¹ | Actual | Variance | % Var. |
| Other Funds Non-Appropriated | | \$5,322 | \$5,018 | \$304 | 5.7% |
| | Total | \$5,322 | \$5,018 | \$304 | 5.7% |
| FTEs by Program | | Estimate¹ | Actual | Variance | % Var. |
| Racing Supervision and Regulation | | 13.4 | 13.1 | 0.3 | 2.2% |
| | Total | 13.4 | 13.1 | 0.3 | 2.2% |

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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| | | Revenue Detail | | | |
|--|-----------------------------|-----------------------|-----------------|---------------|--|
| Fund | Estimate¹ | Actual | Variance | % Var. | |
| Horse Racing Commission Operating Account | \$3,256 | \$3,143 | (\$113) | -3.5% | |
| Horse Racing Commission Washington Bred Owners Bonus Fund and Breeder Awards | \$1,850 | \$1,478 | (\$372) | -20.1% | |
| Horse Racing Commission Class C Purse Fund Account | \$160 | \$148 | (\$12) | -7.5% | |
| Total | \$5,266 | \$4,769 | (\$497) | -9.4% | |

| | | Revenue by Fund Group | | | |
|-------------------|-----------------------------|------------------------------|-----------------|---------------|--|
| Fund Group | Estimate¹ | Actual | Variance | % Var. | |
| Other Funds State | \$5,266 | \$4,769 | (\$497) | -9.4% | |
| Total | \$5,266 | \$4,769 | (\$497) | -9.4% | |

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem