

Remote Sellers Commission
FY 2020-21 Budget to Actual (as of 7.6.21)

		Budgeted	Actual to Date	Total Over/(Under)	% of Budget Used
Revenues					
	1% Commission Fee	\$ 2,700,000.00	\$ 3,005,513.38	\$ 305,513.38	111.32%
Expenditures					
	Personnel	\$ 370,000.00	\$ 313,467.44	\$ (56,532.56)	84.72%
	Travel	\$ 9,000.00	\$ 798.00	\$ (8,202.00)	8.87%
	Operating	\$ 63,300.00	\$ 49,458.83	\$ (13,841.17)	78.13%
	IT	\$ 41,600.00	\$ 41,535.00	\$ (65.00)	99.84%
	Equipment (non-IT)	\$ 4,500.00	\$ 2,488.01	\$ (2,011.99)	55.29%
	Software	\$ 5,000.00	\$ 5,045.66	\$ 45.66	100.91%
	Telephones	\$ 1,700.00	\$ 390.16	\$ (1,309.84)	22.95%
	Payroll Services	\$ 500.00	\$ -	\$ (500.00)	0.00%
	Rent/Bldg costs	-	\$ -		0.00%
	LDR Staff Support	\$ 10,000.00	\$ -	\$ (10,000.00)	0.00%
	Supplies	\$ 1,000.00	\$ 75.46	\$ (924.54)	7.55%
	Banking Fees	\$ 2,000.00		\$ (2,000.00)	0.00%
	Professional Services	\$ 51,000.00	\$ 7,635.00	\$ (43,365.00)	14.97%
	Legal/Policy Services	\$ 25,000.00	\$ 3,035.00	\$ (21,965.00)	12.14%
	Financial Services	\$ 26,000.00	\$ 4,600.00	\$ (21,400.00)	17.69%
	System Development/Maintenance	\$ 638,810.42	\$ 517,431.24	\$ (121,379.18)	81.00%
	Avenu Annual	\$ 95,450.00	\$ 95,450.00	\$ -	100.00%
	Avenu Development	\$ 543,360.42	\$ 421,981.24	\$ (121,379.18)	77.66%
	TOTAL EXPENDITURES	\$ 1,135,110.42	\$ 888,865.97	\$ (246,244.45)	78.31%