

2020-21 Louisiana Sales and Use Tax Commission for Remote Sellers Proposed Budget			Actual as of 3/29/2021	Remaining Budget	Reimbursed to LDR	Outstanding to LDR
Revenues						
	1% Commission Fee	\$ 2,700,000.00	\$ 1,783,673.82	\$ 916,326.18		
Expenditures						
	Personnel	\$ 370,000.00	\$ 215,896.37	\$ 154,103.63	\$ 139,798.37	\$ 76,098.00
	Travel	\$ -				
	Operating	\$ 63,300.00	\$ 37,426.11	\$ 25,873.89	\$ 14,123.93	\$ 23,302.18
	IT	\$ 41,600.00	\$ 28,009.98	\$ 13,590.02	\$ 9,549.98	\$ 18,460.00
	Equipment (non-IT)	\$ 4,500.00	\$ 4,554.29	\$ (54.29)		\$ 4,554.29
	Software	\$ 5,000.00	\$ 4,666.76	\$ 333.24	\$ 4,573.95	\$ 92.81
	Telephones	\$ 1,700.00	\$ 195.08	\$ 1,504.92		\$ 195.08
	Payroll Services	\$ 500.00		\$ 500.00		
	Rent/Bldg costs	-				
	LDR Staff Support	\$ 10,000.00		\$ 10,000.00		
	Supplies	\$ 1,000.00	\$ 75.46	\$ 924.54		\$ 75.46
	Professional Services	\$ 51,000.00	\$ -	\$ 51,000.00	\$ -	\$ -
	Legal/Policy Services	\$ 25,000.00		\$ 25,000.00		
	Financial Services	\$ 26,000.00		\$ 26,000.00		
	System Development/Maintenance	\$ 638,810.42	\$ 476,181.24	\$ 162,629.18	\$ 316,525.00	\$ 159,656.24
	Avenu Annual	\$ 95,450.00	\$ 95,450.00	\$ -	\$ 95,450.00	\$ -
	Avenu Development	\$ 543,360.42	\$ 380,731.24	\$ 162,629.18	\$ 221,075.00	\$ 159,656.24
	TOTAL EXPENDITURES	\$ 1,124,110.42	\$ 729,579.18	\$ 394,531.24	\$ 470,447.30	\$ 259,131.88