

2020-21 Proposed Budget
Louisiana Sales and Use Tax Commission for Remote Sellers

Revenues

1% Commission Fee	\$	2,700,000.00
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Expenditures

Personnel	\$	370,000.00
Travel	\$	-
Operating	\$	63,300.00
IT	\$	41,600.00
Equipment (non-IT)	\$	4,500.00
Software	\$	5,000.00
Telephones	\$	1,700.00
Payroll Services	\$	500.00
Rent/Building costs	-	
LDR Staff Support	\$	10,000.00
Supplies	\$	1,000.00
Professional Services	\$	51,000.00
Legal/Policy Services	\$	25,000.00
Financial Services	\$	26,000.00
System		
Development/Maintenance	\$	638,810.42
Avenu Annual	\$	95,450.00
Avenu Development	\$	543,360.42
TOTAL EXPENDITURES	\$	1,124,110.42

2021-22 Proposed Budget
Louisiana Sales and Use Tax Commission for Remote Sellers

Revenues

1% Commission Fee \$ 2,700,000.00

Expenditures

Personnel	\$ 900,000.00
Travel	\$ 5,000.00
Operating	\$ 201,700.00
IT	\$ 60,000.00
Equipment (non-IT)	\$ 4,500.00
Software	\$ 5,000.00
Telephones	\$ 2,200.00
Payroll Services	\$ 3,000.00
Rent/Bldg costs	\$ 117,000.00
LDR Staff Support	\$ 10,000.00
Supplies	\$ 5,000.00
Professional Services	\$ 205,000.00
Legal/Policy Services	\$ 130,000.00
Financial Services (audit, fin stmts)	\$ 75,000.00
System Development/Maintenance	\$ 345,450.00
Avenu Annual	\$ 95,450.00
Avenu Development	\$ 250,000.00
TOTAL EXPENDITURES	\$ 1,662,150.00

NOTES:

- Annual Revenue is based on \$225,000 from the 1% Commission fee. The current monthly average is \$254,810.
- Personnel costs for the 2020-21 budget include hiring an accountant and a compliance/tax officer position for 4 pay periods.
- Personnel costs for the 2021-22 budget are based on having 8 positions filled (Executive Director, 3 Tax Specialists, Accountant, Compliance Position/Tax Officer, Auditor, Compliance Supervisor)