

Louisiana Sales and Use Tax Commission for Remote Sellers

	FY 2021-22 Budgeted	FY 2021-22 as of 3/31/22	Over(Under) Current Budget	FY 2022-23 Budget
Revenue				
1% Commission Administration Fee	\$ 2,940,000.00	\$ 3,175,762.41	\$ 235,762.41	\$ 1,969,832.31
Expense				
Operating Expenses				
Bank Service Charges	2,000.00	0.00	(2,000.00)	\$ 2,000.00
Professional Dues/Services	1,000.00	798.00	(202.00)	\$ 3,150.00
Equipment Expense	4,500.00	292.07	(4,207.93)	\$ 4,500.00
IT Services	62,000.00	64,750.00	2,750.00	\$ 42,735.60
Office Supplies	5,000.00	0.00	(5,000.00)	\$ 12,000.00
Postage				\$ 5,000.00
Payroll Expenses	3,000.00	1,400.00	(1,600.00)	\$ 2,500.00
Rent Expense	80,000.00	0.00	(80,000.00)	\$ 57,867.33
Furniture Expense	0.00	0.00	0.00	\$ 140,000.00
Software	5,000.00	4,563.33	(436.67)	\$ 6,700.00
Staff Support (LDR)	10,000.00	0.00	(10,000.00)	\$ -
Telephone Expense	3,350.00	900.92	(2,449.08)	\$ 3,060.00
Total Operating Expenses	\$ 175,850.00	\$ 72,704.32	(103,145.68)	\$ 279,512.93
Personnel Expenses				
Benefits	\$ 300,000.00	84,219.32	(215,780.68)	\$ 379,854.06
Salaries	\$ 600,000.00	167,664.07	(432,335.93)	\$ 724,912.32
Personnel Expenses - Other	\$ -	\$ -	\$ -	\$ -
Total Personnel Expenses	\$ 900,000.00	\$ 251,883.39	(648,116.61)	1,104,766.38
Professional Services				
Statistician	\$ -	\$ -	\$ -	\$ 15,000.00
Financial Services	\$ 75,000.00	\$ 4,600.00	(70,400.00)	\$ 75,000.00
Legal/Policy Services	\$ 130,000.00	\$ 15,100.84	(114,899.16)	\$ 130,000.00
Total Professional Services	\$ 205,000.00	\$ 19,700.84	(185,299.16)	220,000.00
Total Contract Audit Costs	\$ -	\$ -	0.00	300,000.00
System Development/Maintenance				
Avenu Annual	\$ 95,450.00	\$ 95,450.00	0.00	\$ 95,450.00
Avenu Development	\$ 250,000.00	\$ 76,056.00	(173,944.00)	\$ 234,000.00
Total System Development/Maintenance	\$ 345,450.00	\$ 171,506.00	(173,944.00)	329,450.00
Travel Expense	\$ 12,000.00	\$ 240.00	(11,760.00)	\$ 13,000.00
Legislative Auditor Fees				\$ 23,103.00
Total Expense	\$ 1,638,300.00	\$ 516,034.55	\$ (1,122,265.45)	\$ 1,969,832.31