

CANNABIS COMMISSION
2021 PROPOSED BUDGET

	BUDGET 2020	PROPOSED 2021	+ / - \$ FROM 2020
FINES&FEES	(251,265)	(214,405)	36,860
FED&STATE	-	-	-
SALES	-	-	-
LEASES	-	-	-
MISC. INCOME	-	-	-
COST OF SALES	-	-	-
PAYROLL	129,321	116,388	(12,933)
PAYROLL TAXES	11,950	11,950	-
FRINGE BENEFITS	9,720	9,720	-
OFFICE EXPENSE	1,000	6,000	5,000
TRAVEL	7,934	7,141	(793)
SUPPLIES	5,000	4,500	(500)
EQUIPMENT COST	600	540	(60)
REPAIR & MAINTENANCE	-	-	-
FACILITIES RENT	7,200	6,480	(720)
FEES & SERV	600	540	(60)
SUBCONTRACTS	-	-	-
INSURANCE	10,000	9,000	(1,000)
COMMUNICATION	2,940	2,646	(294)
SOFTWARE	-	-	-
PROFESSIONAL/TECH	60,000	35,000	(25,000)
COMM ASSISTANCE	-	-	-
OTHER EXPENSE	-	-	-
TRAINING	5,000	4,500	(500)
Total	-	-	-

UNIT	DEPARTMENTS	Budget 2020	Proposed 2021	+ / - \$ FROM 2020
389	CANNABIS COMM EXPENSE	251,265	214,405	(36,860)
389	CANNABIS COMM REIMB. EXP.	(251,265)	(214,405)	36,860
	TOTAL	-	-	-

CANNABIS COMMISSION
2021 PROPOSED BUDGET

	General Fund	I.H.S.	B.I.A.	Other	Total Budget
FINES&FEES	(214,405)	-	-	-	(214,405)
FED&STATE	-	-	-	-	-
SALES	-	-	-	-	-
LEASES	-	-	-	-	-
MISC. INCOME	-	-	-	-	-
COST OF SALES	-	-	-	-	-
PAYROLL	116,388	-	-	-	116,388
PAYROLL TAXES	11,950	-	-	-	11,950
FRINGE BENEFITS	9,720	-	-	-	9,720
OFFICE EXPENSE	6,000	-	-	-	6,000
TRAVEL	7,141	-	-	-	7,141
SUPPLIES	4,500	-	-	-	4,500
EQUIPMENT COST	540	-	-	-	540
REPAIR & MAINTENANCE	-	-	-	-	-
FACILITIES RENT	6,480	-	-	-	6,480
FEES & SERV	540	-	-	-	540
SUBCONTRACTS	-	-	-	-	-
INSURANCE	9,000	-	-	-	9,000
COMMUNICATION	2,646	-	-	-	2,646
SOFTWARE	-	-	-	-	-
PROFESSIONAL/TECH	35,000	-	-	-	35,000
COMM ASSISTANCE	-	-	-	-	-
OTHER EXPENSE	-	-	-	-	-
TRAINING	4,500	-	-	-	4,500
Total	-	-	-	-	-

CANNABIS COMMISSION
 2021 PROPOSED BUDGET
 CANNABIS COMMISSION
 UNIT 389

	General Fund	I.H.S.	B.I.A.	Other	Total Budget
FINES&FEES	(214,405)	-	-	-	(214,405)
FED&STATE	-	-	-	-	-
SALES	-	-	-	-	-
LEASES	-	-	-	-	-
MISC. INCOME	-	-	-	-	-
COST OF SALES	-	-	-	-	-
PAYROLL	116,388	-	-	-	116,388
PAYROLL TAXES	11,950	-	-	-	11,950
FRINGE BENEFITS	9,720	-	-	-	9,720
OFFICE EXPENSE	6,000	-	-	-	6,000
TRAVEL	7,141	-	-	-	7,141
SUPPLIES	4,500	-	-	-	4,500
EQUIPMENT COST	540	-	-	-	540
REPAIR & MAINTENANCE	-	-	-	-	-
FACILITIES RENT	6,480	-	-	-	6,480
FEES & SERV	540	-	-	-	540
SUBCONTRACTS	-	-	-	-	-
INSURANCE	9,000	-	-	-	9,000
COMMUNICATION	2,646	-	-	-	2,646
SOFTWARE	-	-	-	-	-
PROFESSIONAL/TECH	35,000	-	-	-	35,000
COMM ASSISTANCE	-	-	-	-	-
OTHER EXPENSE	-	-	-	-	-
TRAINING	4,500	-	-	-	4,500
Total	-	-	-	-	-