



WASHINGTON STATE
**GAMBLING
COMMISSION**

Budget update

February 20, 2025

Presented by:

Kriscinda Hansen, CFO

Revenue over time by category

Revenue category	2023 Q3	2023 Q4	2024 Q1	2024 Q2	2024 Q3	2024 Q4
Commercial	\$ 1,345,972	\$ 1,375,701	\$ 1,482,088	\$ 1,795,829	\$ 1,649,333	\$ 1,661,240
Non-Profit	\$ 297,516	\$ 310,097	\$ 334,109	\$ 341,882	\$ 331,610	\$ 278,747
Manufacturers/Distributors/ Service Suppliers	\$ 218,538	\$ 165,685	\$ 205,589	\$ 183,613	\$ 240,782	\$ 186,101
Individual licenses	\$ 706,867	\$ 770,332	\$ 798,434	\$ 721,075	\$ 649,314	\$ 727,096
Other activities	\$ 103,148	\$ 161,178	\$ 102,261	\$ 201,723	\$ 156,129	\$ 186,714
Sports wagering	\$ 170,935	\$ 182,893	\$ 88,385	\$ 215,380	\$ 228,880	\$ 204,732
	\$ 2,842,975	\$ 2,965,886	\$ 3,010,866	\$ 3,459,502	\$ 3,256,047	\$ 3,244,630
Tribal reimbursement	\$ 206,392	\$ 1,314,380	\$ 808,367	\$ 845,775	\$ 832,349	\$ 832,175
Other sources	\$ 153,299	\$ 150,773	\$ 178,577	\$ 408,117	\$ 254,207	\$ 337,425
Total revenue	\$ 3,202,667	\$ 4,431,039	\$ 3,997,810	\$ 4,713,394	\$ 4,342,603	\$ 4,414,230



Revenue over time – Commercial, Manufacturer, Distributor, Service Supplier

License type	2023 Q3	2023 Q4	2024 Q1	2024 Q2	2024 Q3	2024 Q4
Punchboard/Pull-Tabs	\$ 1,000,260	\$ 959,990	\$ 1,004,671	\$ 1,195,788	\$ 1,094,078	\$ 1,118,657
Card Games - Non House-Banked	\$ 34,972	\$ 21,809	\$ 19,507	\$ 24,789	\$ 67,140	\$ 41,880
House-Banked Card Rooms	\$ 310,740	\$ 393,902	\$ 457,910	\$ 575,252	\$ 488,115	\$ 500,703
Manufacturer	\$ 139,239	\$ 106,815	\$ 133,849	\$ 126,163	\$ 134,535	\$ 112,483
Distributor	\$ 44,167	\$ 38,407	\$ 33,831	\$ 31,280	\$ 69,833	\$ 48,155
Service Supplier	\$ 34,307	\$ 20,463	\$ 37,634	\$ 26,060	\$ 36,154	\$ 25,463



Revenue over time – Non-profit

License type	2023 Q3	2023 Q4	2024 Q1	2024 Q2	2024 Q3	2024 Q4
Amusement Games	\$ 146	\$ 700	\$ 442	\$ 439	\$ 92	\$ 280
Bingo	\$ 19,315	\$ 21,396	\$ 16,946	\$ 22,056	\$ 20,663	\$ 18,128
Card Games - Non House-Banked	\$ 1,330	\$ 1,857	\$ 942	\$ 1,593	\$ 980	\$ 1,470
Combination License	\$ 420	\$ 560	\$ (140)	\$ 420	\$ 350	\$ 475
Fund-Raising Event	\$ 892	\$ 1,070	\$ 2,387	\$ 2,799	\$ 1,647	\$ 1,287
Punchboard/Pull-Tabs	\$ 161,289	\$ 156,835	\$ 151,953	\$ 149,513	\$ 168,625	\$ 118,190
Raffle	\$ 110,990	\$ 105,039	\$ 120,906	\$ 145,968	\$ 126,863	\$ 108,844
Raffle - Electronic	\$ 3,134	\$ 22,641	\$ 35,173	\$ 5,739	\$ 12,390	\$ 30,073
Raffle - Enhanced			\$ 5,500	\$ 13,355		



Revenue/expenditure comparison over time

	2023 Q3	2023 Q4	2024 Q1	2024 Q2	2024 Q3	2024 Q4
Revenue	\$ 3,202,667	\$ 4,431,039	\$ 3,997,810	\$ 4,713,394	\$ 4,342,603	\$ 4,414,230
Expenditures	\$ (3,766,682)	\$ (3,997,653)	\$ (3,967,243)	\$ (4,067,128)	\$ (3,888,809)	\$ (4,348,946)
Difference	\$ (564,015)	\$ 433,386	\$ 30,567	\$ 646,266	\$ 453,794	\$ 65,284

IT modernization expenditures are not included in this summary.

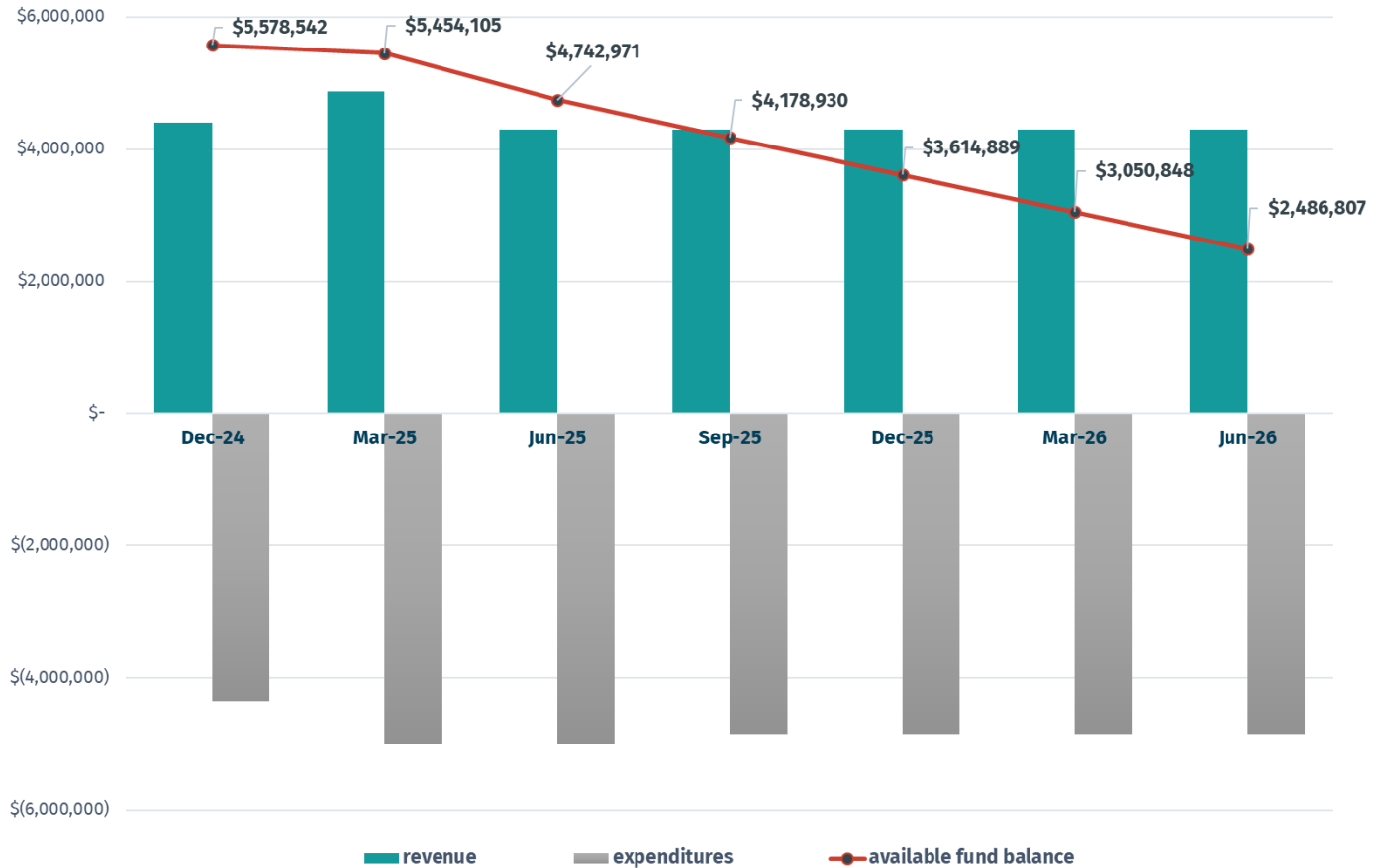


IT modernization costs

Polaris project	estimated costs	obligated (signed contracts)	actual costs	total available funds
Dedicated funds				\$ 9,100,000
bien 21-23 expenditures			\$ (124,936)	\$ 8,975,064
FY24 expenditures			\$ (733,913)	\$ 8,241,151
FY25/26 expenditures				
Personnel			\$ (37,038)	\$ 8,204,113
Carahsoft contract (implementor)		\$ (5,500,000)		\$ 2,704,113
Cimplesoft (previous contract)			\$ (243,485)	\$ 2,460,628
CimpleSoft project manager		\$ (216,244)	\$ (33,756)	\$ 2,210,628
CimpleSoft business analyst		\$ (519,840)	\$ (30,160)	\$ 1,660,628
QA contract		\$ (249,449)	\$ (70,551)	\$ 1,340,628
OCM contract	\$ (350,000)			\$ 990,628
software	\$ (250,000)			\$ 740,628
goods/services	\$ (27,905)		\$ (39,551)	\$ 673,172
Equipment			\$ (25,308)	\$ 647,864
Testing	\$ (100,000)			\$ 547,864
reserved for changes	\$ (500,000)			\$ 47,864



Projected available fund balance, 10% vacancy rate, preliminary



Questions

Kriscinda Hansen, Chief Financial Officer

