

Looking Forward



THE FINANCIAL FUTURE OF VERMONT FISH & WILDLIFE



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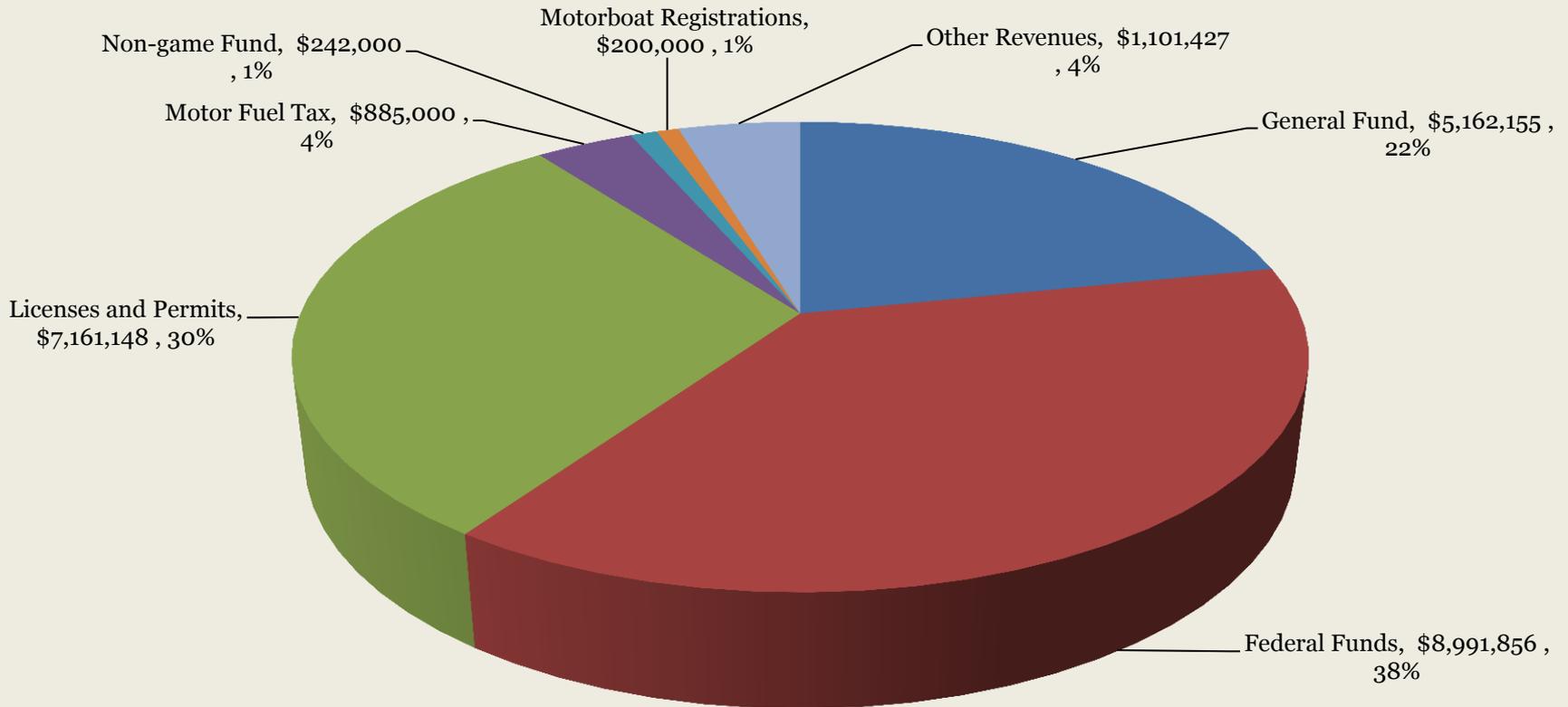


- Revenues by fund source
- Revenue trends
- Expenditures by type
- Fixed Costs
- Annual Funding Need

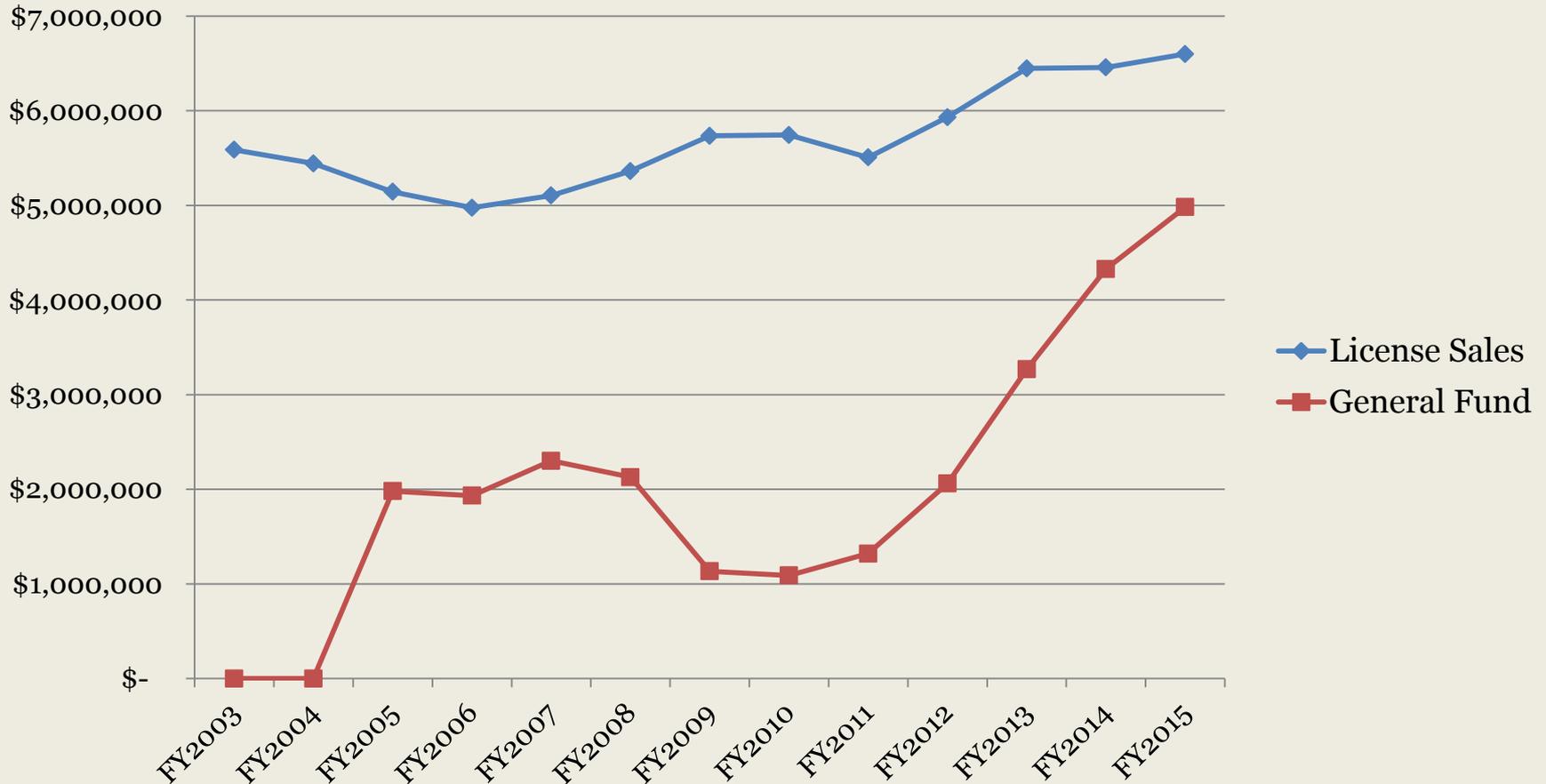
How is the Department funded?



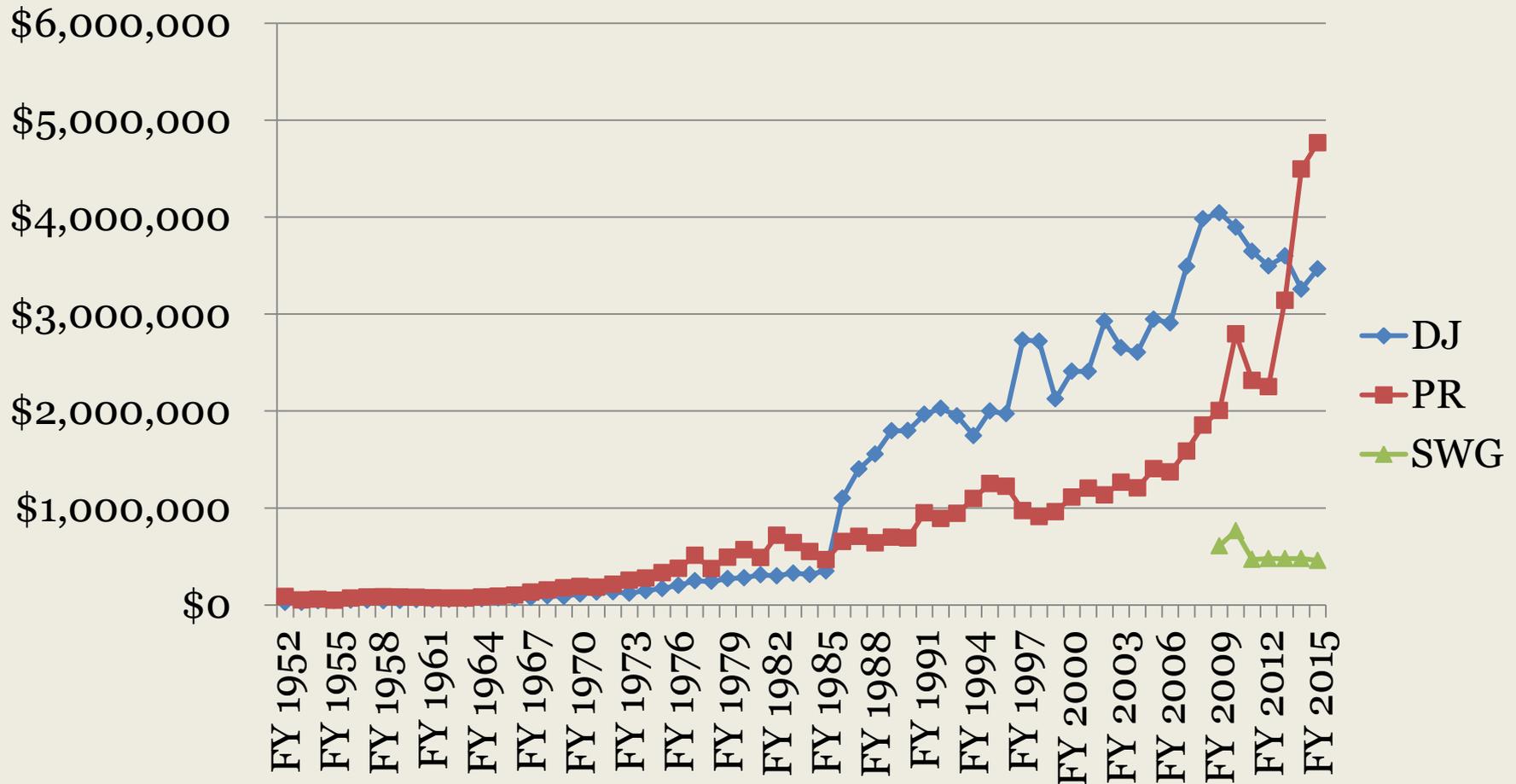
FY16 Budgeted Revenues



What are the trends for major revenue streams?



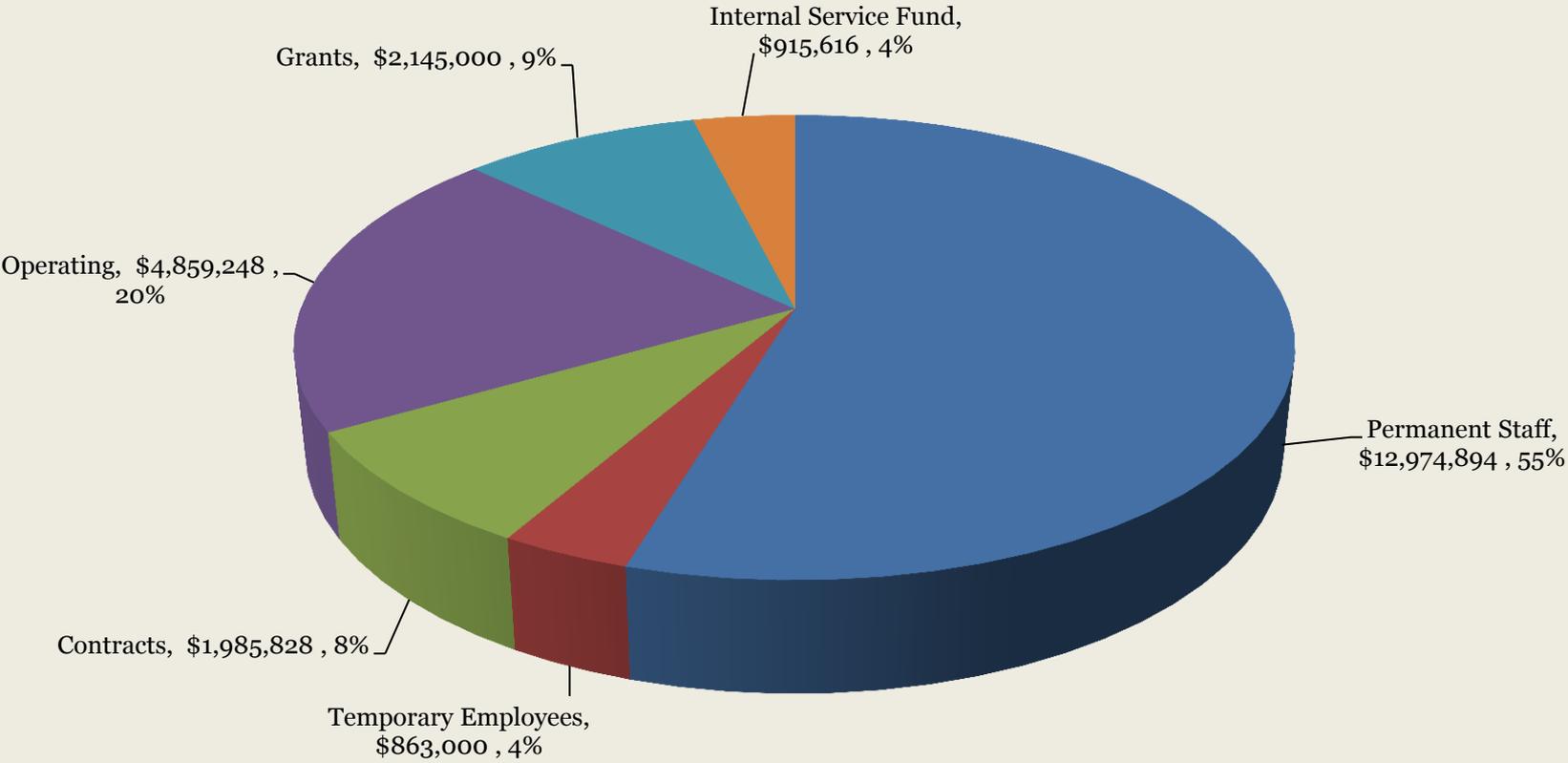
What are the trends for Federal apportionments?



Department Expenditures



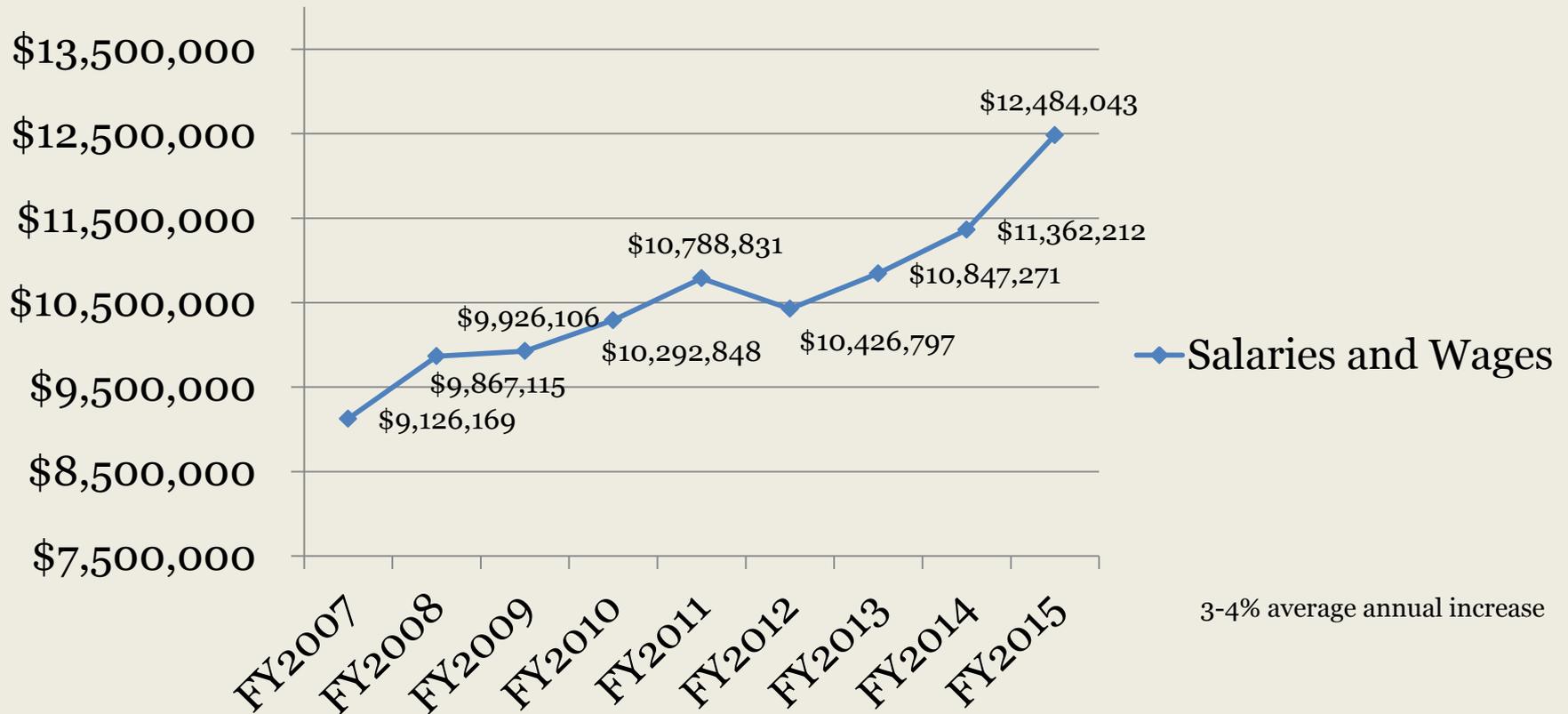
FY16 Budgeted Expenditures



Fixed Costs – Salary and Benefits



Salaries and Benefits

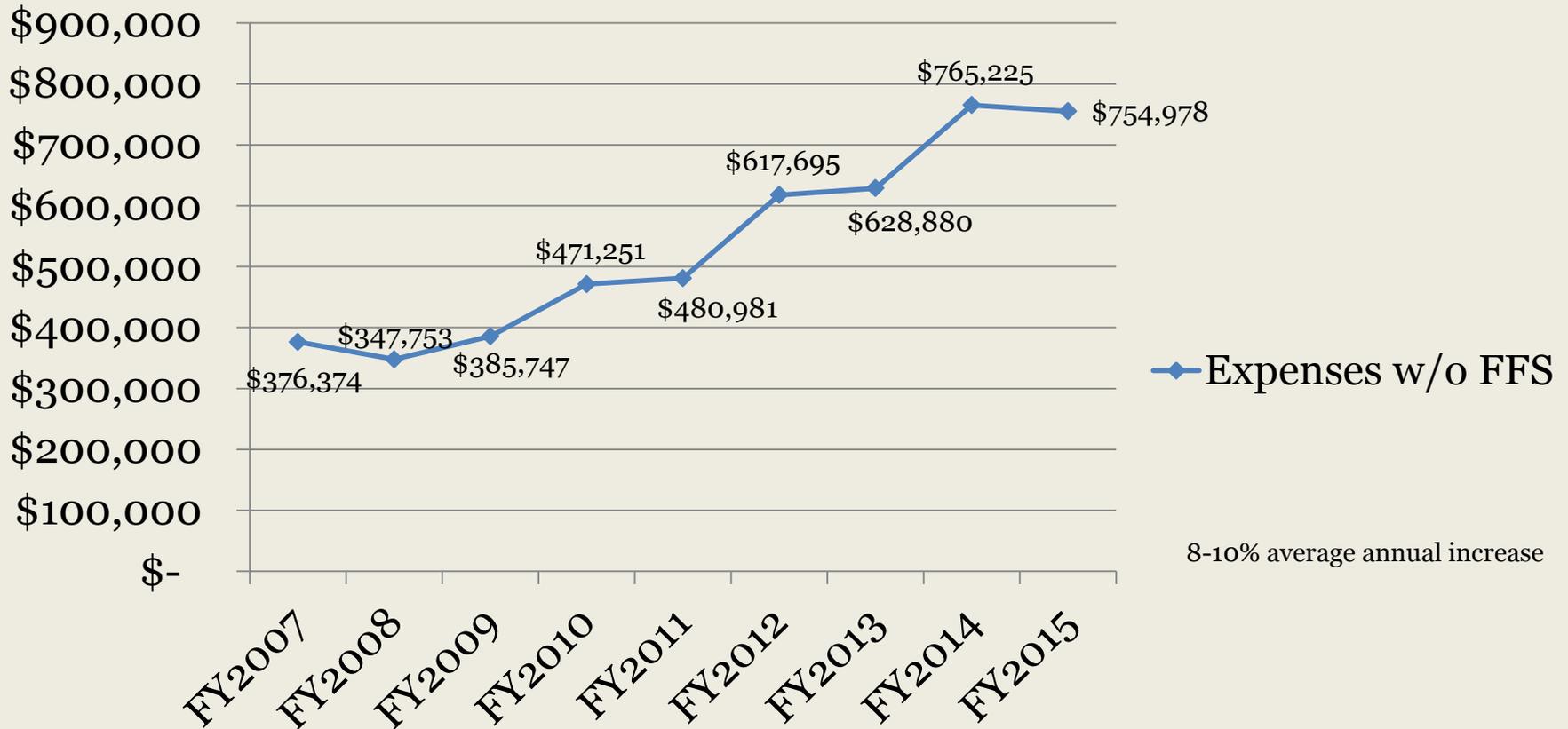


3-4% average annual increase

Fixed Costs – Internal Services



Expenses w/o FFS



Estimated Annual Funding Need



- Increase in annual expenditures
 - Annualized pay act = \$460,000
 - Internal Service Fund (ISF) = \$75,000
 - Operating = \$50,000
- Potential Revenues
 - General Fund
 - License funds through fee bill
 - Federal funds but dependent on excise tax and sequestration