



**MASSACHUSETTS GAMING COMMISSION  
PUBLIC MEETING# 346**

June 3, 2021  
10:00 a.m.

**VIA CONFERENCE CALL NUMBER: 1-973-854-6173  
PARTICIPANT CODE: 112 175 3845**



Massachusetts Gaming Commission



**NOTICE OF MEETING and AGENDA  
June 3, 2021**

**PLEASE NOTE:** Given the unprecedented circumstances resulting from the global Coronavirus pandemic, Governor Charles Baker issued an order to provide limited relief from certain provisions of the Open Meeting Law to protect the health and safety of individuals interested in attending public meetings. In keeping with the guidance provided, the Commission will conduct a public meeting utilizing remote collaboration technology. If there is any technical problem with our remote connection, an alternative conference line will be noticed immediately on our website: [MassGaming.com](http://MassGaming.com).

Pursuant to the Massachusetts Open Meeting Law, G.L. c. 30A, §§ 18-25, notice is hereby given of a meeting of the Massachusetts Gaming Commission. The meeting will take place:

**Thursday, June 3, 2021  
10:00 a.m.**

**Massachusetts Gaming Commission  
VIA CONFERENCE CALL NUMBER: 1-973-854-6173  
PARTICIPANT CODE: 112 175 3845**

All documents and presentations related to this agenda will be available for your review on the morning of June 3, 2021 by [clicking here](#).

**PUBLIC MEETING - #346**

1. Call to order
2. Approval of Minutes:
  - a. March 25, 2021
3. Administrative Update – Karen Wells, Executive Director
  - a. Communications Department Presentation – Austin Bumpus, Digital Communications Coordinator
  - b. Staff Recognition – Karen Wells, Executive Director
  - c. On-site Casino Updates – Loretta Lillios, Director of Investigations and Enforcement Bureau; Bruce Band, Assistant Director, Gaming Agents Division Chief
  - d. MGC Internal COVID Workspace Guidelines Discussion – Karen Wells, Executive Director



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4. Legal Division – Todd Grossman, General Counsel
  - a. Public Records Law Process Overview and NDA Discussion – Carrie Torrissi, Associate General Counsel; Todd Grossman, General Counsel; Karen Wells, Executive Director
  - b. Police Reform Bill – Commissioner Eileen O’Brien; Carrie Torrissi, Associate General Counsel
  
5. Investigations and Enforcement Bureau – Loretta Lillios, Director of Investigations and Enforcement Bureau
  - a. Plainridge Park Casino Qualifier – Determination of Suitability – Katherine Hartigan, Senior Enforcement Counsel **VOTE**
  
6. Finance Division – Derek Lennon, Chief Financial and Accounting Officer
  - a. MGC Budget Discussion – Commissioner Enrique Zuniga; Derek Lennon, CFAO; Agnes Beaulieu, Finance and Budget Office Manager; Doug O’Donnell, Revenue Manager
  
7. Community Affairs Division – Joseph Delaney, Community Affairs Division Chief
  - a. Community Mitigation Fund Workforce Application Updates - Joseph Delaney, Community Affairs Division Chief, Jill Griffin, Director of Diversity and Legislative Affairs; Crystal Howard, Program Manager; Mary Thurlow, Senior Program Manager **VOTE**
  - b. Community Mitigation Fund Application Summary Report – Joseph Delaney, Community Affairs Division Chief; Mary Thurlow, Senior Program Manager
  
8. Commissioner Updates
  
9. Other business – reserved for matters the Chair did not reasonably anticipate at the time of posting.
  
10. I certify that on this date, this Notice was posted as “Massachusetts Gaming Commission Meeting” at [www.massgaming.com](http://www.massgaming.com) and emailed to: [regs@sec.state.ma.us](mailto:regs@sec.state.ma.us), [melissa.andrade@state.ma.us](mailto:melissa.andrade@state.ma.us).

June 1, 2021

*Cathy Judd-Stein*, Chair

**Date Posted to Website:** June 1, 2021 at 10:00 a.m.



Massachusetts Gaming Commission



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## Massachusetts Gaming Commission Agenda Setting Meeting Minutes

**Date/Time:** March 25, 2021, 10:00 a.m.

**Place:** Massachusetts Gaming Commission  
VIA CONFERENCE CALL NUMBER: 1-646-741-5293  
MEETING ID: 112 488 7717

**Given the unprecedented circumstances, Governor Charles Baker issued an order to provide limited relief from certain provisions of the Open Meeting Law to protect the health and safety of the public and individuals interested in attending public meetings during the global Coronavirus pandemic. In keeping with the guidance provided, the Commission conducted this public meeting utilizing remote collaboration technology.**

### 00:00:27 Call to Order

Chair Cathy Judd-Stein called to order public meeting #340 of the Massachusetts Gaming Commission (“Commission”).

*The Chair confirmed a quorum for the meeting with a Roll Call. The following Commissioners were present:*

*Commissioner Cameron  
Commissioner O’Brien  
Commissioner Zuniga  
Chair Judd-Stein*

### 00:02:16 Approval of Minutes

*Commissioner O’Brien moved to approve the minutes from the Commission meeting of December 3, 2020, with the correction that page eight erroneously states she stepped out of the meeting twice but only came back once. Commissioner Cameron seconded the motion.*

*Roll Call Vote:*

*Commissioner Cameron: Aye.  
Commissioner O’Brien: Aye.  
Commissioner Zuniga: Aye.  
Chair Judd-Stein: Aye.*

*The motion passed unanimously.*

*Commissioner O'Brien moved to approve the minutes from the Commission meeting of December 17, 2020, with the corrections that page three states she and Commissioner Cameron provided remarks without specifying what they were, and that page six should state that she sought clarification that unused balances on Suffolk Downs race cards were not going to be treated as abandoned property, but rather as unclaimed tickets that go back into the race purse account. Commissioner Zuniga seconded the motion.*

*Roll Call Vote:*

*Commissioner Cameron: Aye.*

*Commissioner O'Brien: Aye.*

*Commissioner Zuniga: Aye.*

*Chair Judd-Stein: Aye.*

*The motion passed unanimously.*

## **Administrative Update**

### **00:06:54 On-site Casino Updates**

IEB Director Loretta Lillios and Assistant Director, Gaming Agents Division Chief Bruce Band provided an update regarding activities on-site at the casino properties. Director Lillios summarized that two weeks prior, the Commission had approved a fourth player position at blackjack-style tables and the reintroduction of craps, both of which were incumbent upon COVID-19 safety measures being in place. She stated that the gaming agents have been monitoring those efforts. Director Band noted that all three properties had maintained occupancy limits below the 40% limit imposed during this phase of the pandemic. Director Band noted that Encore Boston Harbor patrons had expressed an eagerness for poker to recommence. Commissioner Zuniga inquired whether Director Band was aware of other jurisdictions having reinstated poker, to which Director Band answered that many have, but there is no way to reinstate poker in the Commonwealth in a way that satisfies Covid-19-related requirements while maintaining profitability.

### **00:13:07 Gaming Agents Operation Update**

Director Band introduced Senior Supervising Gaming Agents Angela Smith from MGM Springfield, Luis Lozano from Encore Boston Harbor, and Andrew Steffen from Plainridge Park Casino to present on how their roles and the facilities themselves have changed throughout the pandemic. Ms. Smith provided a brief history on slot gaming in the country, how gaming floor design has changed from MGM Springfield's opening to today, and information regarding the essential inspections gaming agents perform to ensure safety. Mr. Steffen explained the technical upgrades they implemented to allow agents to work remotely and ensure casino safety. Finally, Mr. Lozano explained how winnings have been confiscated at all three casinos over the course of the past year due to winners being underage, Department of Revenue interceptions, and voluntary self-exclusions.

Commissioner Zuniga inquired about patron compliance with these new safety measures. All three supervising agents answered that patrons have provided positive feedback about the

carousel-style slot machines. Mr. Lozano added that patrons appreciate the plexiglass and social distancing, as well.

The commissioners thanked the agents for their flexibility and for having updated their casinos to meet pandemic safety guidelines so seamlessly.

#### **00:44:45 IAGR Conference Status Updates**

Commissioner Cameron updated the Commission on the International Association of Gaming Regulators (“IAGR”) conference, for which the Commission will host both IAGR and the International Masters of Gaming Law (“IMGL”) in September. She noted that it is expected that attendance will be greatly reduced, and that topics may include Indian tribe gaming, sports betting, and Ireland’s new regulator. She also noted that Executive Director Wells serves on the IAGR board.

Commissioner Zuniga asked if there were slots open for presenters, as there may be some MGC members that are interested. Commissioner Cameron stated that she believed some MGC members have signed up to present.

#### **00:54:10 Research and Responsible Gaming**

##### **MGM Springfield One-Year Public Safety Report**

Director of Research and Responsible Gaming Mark Vander Linden introduced his guest, Crime Analyst Christopher Bruce, to present on his research about public safety impacts of MGM and Encore on their surrounding areas.

With the disclaimer that these studies have not been conducted long enough to draw definite conclusions about relationships between casinos and general crime in their surrounding areas and that there is not enough appropriate data to which to compare his findings, Mr. Bruce shared trends he found in his studies. He posited that with more data collection, the relationships between these crimes and nearby casinos will become clearer. His research focused on data from when gaming establishments opened to present day. Mr. Bruce presented information related to crimes around MGM Springfield such as increases in shoplifting, drunk driving and liquor law violations, and fraud and identity theft, as well as data related to decreases in traffic collisions, domestic violence, and residential thefts.

Mr. Bruce hypothesized that the crowds drawn by casinos act as a natural deterrent to crime by virtue of decreasing the number of deserted areas where crime could otherwise happen.

Commissioner Cameron thanked the law enforcement representatives from the communities surrounding MGM for participating in the study and for staying involved in their communities. The other commissioners concurred. Commissioner Zuniga asked whether the crimes that occurred near the new pharmacy and gas station merited more surveillance and security in the area. Mr. Bruce answered that the crime there was not inconsistent with crimes that took place before the presence of this business.



Chair Judd-Stein emphasized Mr. Bruce's earlier point that the patrons drawn by casinos may collectively act as a barrier to crime. She questioned if there was a way to quantify and compare this "natural guardianship" to the effectiveness of all the additional law enforcement officers hired in anticipation of casinos. Mr. Bruce noted that the police departments may be able to answer that question better than he can.

Chair Judd-Stein inquired as to how many total drunk driving adjudications there were during the study. Mr. Bruce answered that he was planning a special report on drunk driving that may answer her questions better.

Mr. Bruce further presented information related to crimes in the geographic areas near Encore Boston Harbor, noting increases in statutory rape, prostitution, fraud, drugs, automobile accidents due to drunk driving, and general calls for service. Mr. Bruce noted, however, that there was no nexus between these regional increases and the casino.

Mr. Bruce noted that crashes and violent crime decreased in the areas surrounding both MGM Springfield and Encore Boston Harbor during the COVID-19 closures from May to June 2020.

Commissioner O'Brien commented that she agrees with Mr. Bruce's opinion that they should work on getting participation from more areas surrounding the casinos, particularly Cambridge. Commissioner Cameron expressed appreciation for law enforcement agencies who participate in the study. Detective Lieutenant of the Massachusetts State Police Brian Connors expressed his desire to continue working with Mr. Bruce.

[2:03:42](#)

### **Community Affairs**

Chief of Community Affairs Joe Delaney introduced representatives from MGM Springfield to explain their process of recalling furloughed staff during the pandemic as a follow-up to MGM's presentation at a previous Commission meeting in February during which concern around their recalling practices arose.

Commissioner O'Brien reminded the Commission of her concern around the decreased number of female employees at MGM as of their latest quarterly report and how it relates to the many women whom the pandemic has affected particularly severely due to issues around childcare. She also expressed her wish to ensure ease of transition back to the workforce for people of all diversity backgrounds.

Vice President of MGM Seth Stratton introduced MGM Senior Vice President of Labor Strategy Wendy Nutt and MGM Vice President of Human Resources Rick Jost. Mr. Stratton predicted that with the opening of their hotel would come higher numbers of female employees returning to their positions. Mr. Jost explained that if furloughed employees return upon MGM's first offer, all their benefits and seniority are restored. If employees return after the first offer but before the end of 2021, they retain most of their benefits and their seniority. What those employees may lose if they decline the first offer is their position seniority, as these positions

would need to be filled as soon as possible. Commissioner O'Brien requested more information about the seniority benefits an employee may lose. Mr. Jost answered that they may lose their top positions when bidding on available shifts. Ms. Nutt added that on-call employees may also lose priority status when offered shifts, and that employees may miss out on promotional opportunities. She also stated that an employee's corporate hire date affects their benefits eligibility. Commissioner O'Brien asked if the practice of basing an employee's seniority on their original hire date started during the pandemic. Mr. Jost clarified that employees previously had to be rehired within six months of having left in order to retain their corporate hire date, but this was changed during the pandemic. Commissioner O'Brien expressed concern with their policy of withdrawing some seniority benefits from those employees who do not come back upon MGM's first offer. Ms. Nutt explained that, as negotiated with the union, this practice was in place because restoring full seniority to an employee who had been out of the organization for months and who had not returned upon their first offer meant taking those seniority benefits from employees who had since gained them during those months.

Commissioner Cameron asked if they had changed other employee policies for the pandemic. Mr. Jost answered that their absence policy changed multiple times, considering the complications around childcare and employees staying home when sick.

Encore Senior Vice President Jacqui Krum noted that because of their different structure from MGM, they saw an increase in women in managerial roles and higher. Employees who were unable to return to work due to pandemic complications had been given a leave of absence that gets extended every 90 days as needed. They have also accommodated employees who needed flexible work schedules and allowed employees to work from home. Commissioner O'Brien asked Ms. Krum to elaborate on how seniority benefits work for returning employees. Ms. Krum explained that employees returning from leave regain the same seniority benefits. People who have been terminated due to their inability to return to essential urgent positions without a satisfactory reason lose seniority in terms of bidding. There was a vetting process for employees' reasons for their inability to return in order for Encore to try to work around Covid-related ones.

Chair Judd-Stein asked if the Springfield childcare facility had opened, to which Mr. Stratton answered that he believed they were, though he was not sure. Ms. Krum stated that the Encore childcare facility opened for their employees.

Plainridge Park Casino General Manager North Grounsell noted that he and PPC Vice President of Human Resources Kathy Lucas worked with the union to ensure their furloughed employees' ability for recall were extended and that they could retain their statuses. Ms. Lucas explained that they allowed furloughed or laid off employees the first opportunity to interview for positions and regularly share job openings with their employees. She anticipates that when they are able to open their restaurant and lounges, they will be able to bring back many female employees.

## **IEB Update**

[2:43:43](#)

### **Presentation of Investigative Findings for Qualifier**



IEB Director Loretta Lillios introduced Senior Enforcement Counsel Katherine Muxie-Hartigan, who presented to the Commission information about MGM Resorts International Senior Vice President and Chief Information Officer John Newman, qualifier candidate for MGM. She reviewed Mr. Newman's professional and military career. She then stated that the IEB recommends that the Commission find him suitable.

*Commissioner Cameron moved to find Mr. Newman suitable. Commissioner O'Brien seconded the motion.*

*Roll call vote:*

*Commissioner Cameron: Aye.*

*Commissioner O'Brien: Aye.*

*Commissioner Zuniga: Aye.*

*Chair Judd-Stein: Aye.*

*The motion passed unanimously.*

### **Report on IEB's Assessment of Civil Administrative Penalty on MGM Springfield**

Director Lillios introduced three recent incidents at MGM Springfield concerning underage individuals on the gaming floor, with one individual being served alcohol. She noted that security personnel granted the underage person entry despite either not checking ID or ID failing the electronic verification system. The IEB gave MGM an administrative penalty of an \$18,000 fine. MGM had prior similar incidents in 2019, though Director Lillios opined that MGM had improved their protocol to reduce this type of incident and that it was not a chronic problem. She conceded that the mask requirement during the current pandemic may have complicated the verification of identification on the gaming floor. She also commended MGM's compliance and agreeableness through these disciplinary actions. Commissioner O'Brien asked if it was the same security guard responsible for these oversights or if there were different ones for each case. Director Lillios answered that each case of underage entry was attributable to different security guards. Commissioner O'Brien then inquired about the reason the electronic ID system failed these underage people's IDs, to which Director Lillios answered that the system deemed them not valid. The commissioners agreed with giving a penalty to MGM.

### **3:02:39 Racing Division**

#### **Plainridge Park Racecourse Request for Approval of Racing Officials and Key Operating Personnel**

Director of Racing Dr. Alexandra Lightbown presented Plainridge Park Racecourse's request for approval of racing officials and key operating personnel and recommended approving all additions to operating personnel and racing officials.

*Commissioner Zuniga moved to approve the recommendations from PPC for operating personnel and officials. Commissioner Cameron seconded the motion.*

*Roll call vote:*

*Commissioner Cameron: Aye.*

*Commissioner O'Brien: Aye.*

*Commissioner Zuniga: Aye.*

*Chair Judd-Stein: Aye.*

*The motion passed unanimously.*

### **Plainridge Park Racecourse Request for Waiver of 205 CMR 3.12(6)-Qualifying Race Requirement**

Dr. Lightbown presented Plainridge Park Racecourse's request for waiver from the qualifying race requirement, which mandates that all horses not showing a satisfactory racing line during the previous 30 days go a qualifying mile in a race before being able to participate in a competitive race. Dr. Lightbown recommended approving the request for a waiver and to extend the number of days to 45.

*Commissioner Cameron moved to approve PPC's request for a waiver from the 30-day requirement described in 205 CMR 3.12 (7) and instead require all horses not showing a satisfactory racing line in the past 45 days to go a qualifying mile in a race before the judges. Commissioner Zuniga seconded the motion.*

*Roll call vote:*

*Commissioner Cameron: Aye.*

*Commissioner O'Brien: Aye.*

*Commissioner Zuniga: Aye.*

*Chair Judd-Stein: Aye.*

*The motion passed unanimously.*

[3:07:38](#)

### **Commissioner Updates**

Chair Judd Stein informed the Commission that she asked Commissioner O'Brien to review the new police reform law going into effect later in 2021 to see if the IEB is implicated in it as an agency of law enforcement.

Chair Judd-Stein stated that the Commission meeting would go into executive sessions and read the following language: "The Commission anticipates that it will meet in executive session in accordance with G.L. c.30A, §21(a)(7) to comply with G.L. c.23K, §21(a)(7) for the specific purpose of reviewing the past and future capital expenditures [described in 205 CMR 139.09], and any corresponding submitted multi-year plans, relative to Plainridge Park Casino, as discussion of this matter in public would frustrate the purpose of the statute and associated legal authorities. This matter is further governed by 205 CMR 139.02. The public session of the Commission meeting will not reconvene at the conclusion of the executive session."

*Commissioner Zuniga moved to move into executive session. Commissioner Cameron seconded the motion.*

*Roll call vote:*

*Commissioner Cameron: Aye.*

*Commissioner O'Brien: Aye.*

*Commissioner Zuniga: Aye.*

*Chair Judd-Stein: Aye.*

*The motion passed unanimously.*

Chair Judd-Stein read the following language: "The Commission anticipates that it will meet in executive session in accordance with G.L. c.30A, §21(a)(7) to comply with G.L. c.23K, §21(a)(7) for the specific purpose of reviewing the past and future capital expenditures [described in 205 CMR 139.09], and any corresponding submitted multi-year plans, relative to Encore Boston Harbor, as discussion of this matter in public would frustrate the purpose of the statute and associated legal authorities. This matter is further governed by 205 CMR 139.02. The public session of the Commission meeting will not reconvene at the conclusion of the executive session."

*Commissioner Zuniga moved to move into executive session. Commissioner O'Brien seconded the motion.*

*Roll call vote:*

*Commissioner Cameron: Aye.*

*Commissioner O'Brien: Aye.*

*Commissioner Zuniga: Aye.*

*Chair Judd-Stein: Aye.*

*The motion passed unanimously.*

Chair Judd-Stein read the following language: "The Commission anticipates that it will meet in executive session in accordance with G.L. c.30A, §21(a)(7) to comply with G.L. c.23K, §21(a)(7) for the specific purpose of reviewing the past and future capital expenditures [described in 205 CMR 139.09], and any corresponding submitted multi-year plans, relative to Encore Boston Harbor, as discussion of this matter in public would frustrate the purpose of the statute and associated legal authorities. This matter is further governed by 205 CMR 139.02. The public session of the Commission meeting will not reconvene at the conclusion of the executive session."

*Commissioner Zuniga moved to convene in executive session. Commissioner Cameron seconded the motion.*

*Roll call vote:*

*Commissioner Cameron: Aye.*

*Commissioner O'Brien: Aye.*

*Commissioner Zuniga: Aye.*  
*Chair Judd-Stein: Aye.*  
*The motion passed unanimously.*

**3:14:53**

### **List of Documents and Other Items Used**

1. Notice of Meeting and Agenda dated March 25, 2021
2. Draft Commission Meeting minutes dated December 3, 2020
3. Minutes from the Massachusetts Gaming Commission Meeting December 17, 2020
4. PowerPoint Presentation: Assessing the Impact of Gambling on Public Safety in Massachusetts: Updates on MGM Springfield and Encore Boston Harbor by Christopher W. Bruce
5. Report: Assessing the Impact of Gambling on Public Safety in Massachusetts Cities and Towns by Christopher W. Bruce dated March 24, 2021
6. Memorandum from Dr. Alexandra Lightbown to Commissioners dated March 25, 2021, titled Plainridge Key Operating Personnel and Racing Officials
7. Memorandum from Dr. Alexandra Lightbown to Commissioners dated March 25, 2021, titled Plainridge Waiver Request of 205 CMR 3:12 (6)



# ADMINISTRATIVE UPDATE

MGC COMMUNICATIONS THROUGH  
THE COVID-19 PANDEMIC

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JUNE 3, 2021





# COVID-19 PANDEMIC

- The MGC has utilized a dedicated webpage at [massgaming.com/covid19](https://massgaming.com/covid19) to provide Commission-related updates and advisories.
- The Communications Division has also uploaded each of the MGC's open meetings to our YouTube channel.
  - **55** open meetings from March 14, 2020 through June 1, 2021
  - **87** videos total from March 14, 2020 through June 1, 2021, when factoring in other meetings/uploads
- Average views per video went up **8%** year-over-year when comparing March-December in 2019 and 2020.
- Average views per video went up **10%** when comparing the nine-and-a-half months before the pandemic to the same timespan after the start of the pandemic.





# PRESS RELEASES

- **61** press releases distributed in 2020, with **51** released from the start of the pandemic to the end of the calendar year.
- **25** press releases distributed so far in 2021 as of June 1, 2021.
- Press releases shared through our website, emails, and social media platforms like Facebook, LinkedIn and Twitter.



# BLOG POSTS

- Not factoring in press releases, the Communications Division has published **44** blog posts since the start of the pandemic, covering a variety of topics including:
  - COVID-19-related updates
  - MGC-involved news and updates (Staffing updates, Requests for Public Comment, etc.)
  - Community Mitigation Fund
  - Research Agenda
  - Responsible Gaming Efforts
    - Responsible Gaming Education Week
    - Problem Gambling Awareness Month
  - Diversity and Legislative Affairs / Workforce, Supplier and Diversity Development
  - Racing Division
  - Licensee Efforts



MAY 05, 2021 BY MGC COMMUNICATIONS

Meeting Notification: MGC to hold public meeting on May 6, 2021; Conference Call Available

[Read More](#)



APRIL 30, 2021 BY MGC COMMUNICATIONS

MGC's Community Mitigation Fund Review Team continues work in virtual setting in 2021

[Read More](#)



APRIL 30, 2021 BY MGC COMMUNICATIONS

MGM Springfield Recognized for Leadership in Energy and Environment Design



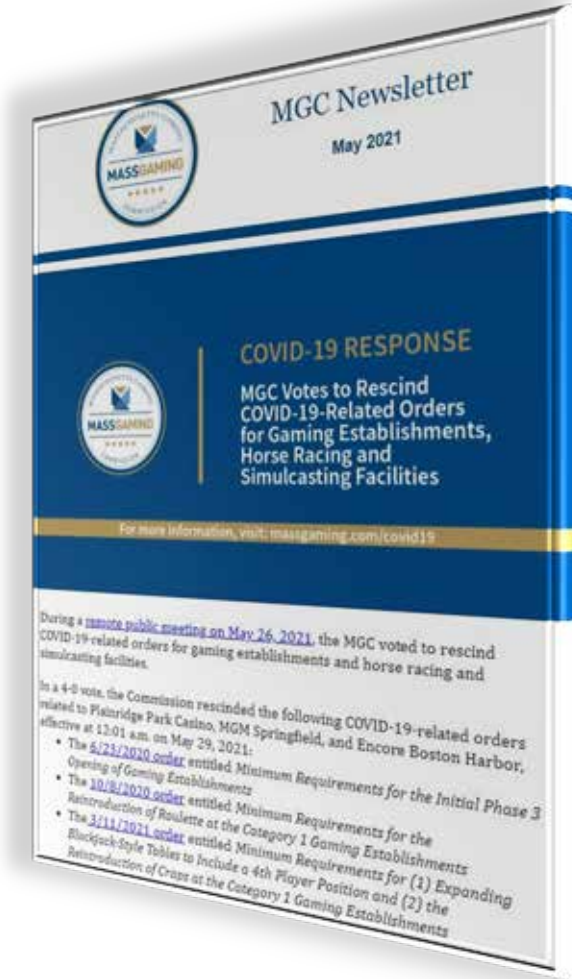
APRIL 28, 2021 BY MGC COMMUNICATIONS

A Request for Public Comment: Health and Pension Distribution from the Race Horse Development Fund



# NEWSLETTERS

- The Communications Division has released **14** newsletters since the start of the pandemic.
- Those newsletters have been sent out to more than **5,000** email addresses and distributed via a Constant Contact link to followers on social media who may not be subscribed to our mailing list.
- Average open rate is anywhere from **15%** to **20%**, with an average click rate of approximately **9%**.



# SOCIAL MEDIA

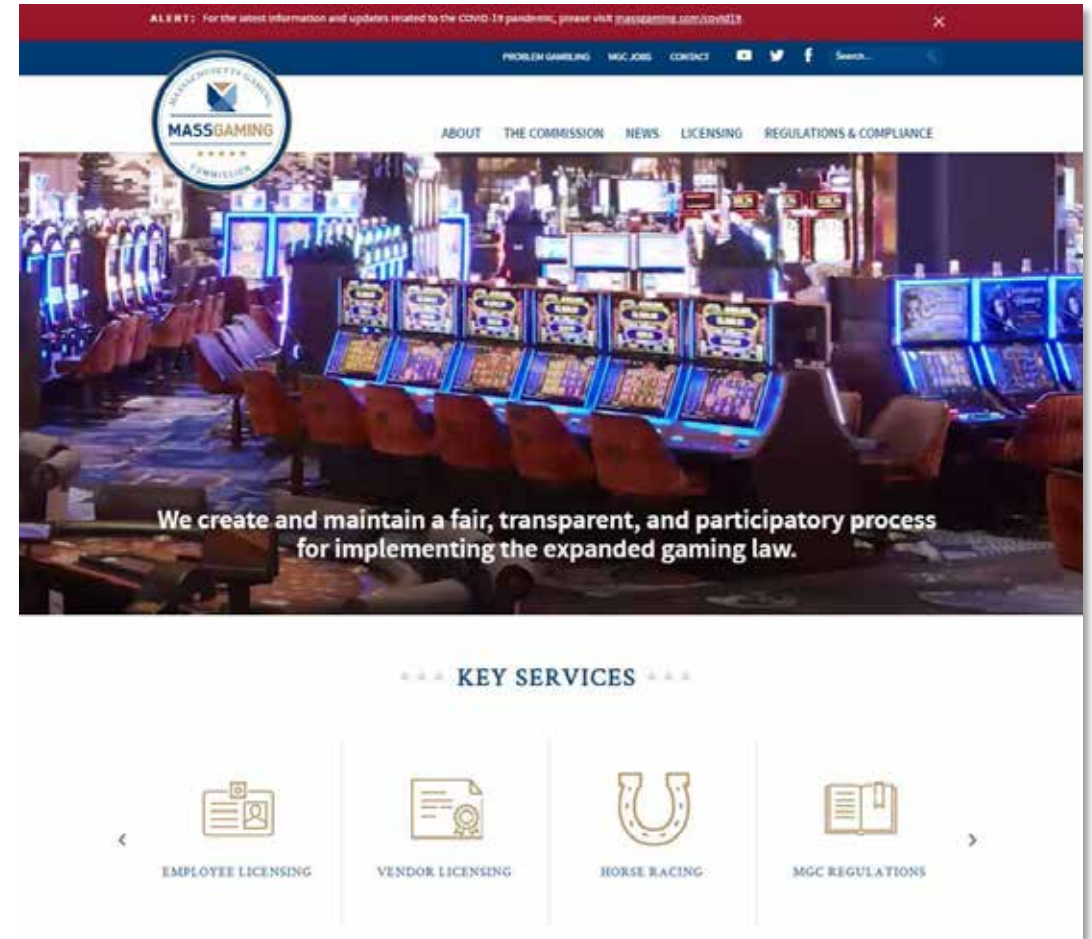
- The MGC has also continued to keep stakeholders informed via our social media platforms: Facebook, LinkedIn, and Twitter.
- In collaboration with the Massachusetts Council on Gaming and Health and the MGC's Research and Responsible Gaming Division, the Communications Division also maintains the GameSenseMA social media channels on Facebook, Instagram and Twitter.
  - Responsible gaming-related messaging is distributed almost every day.
  - Content includes graphics featuring GameSense Advisors, information about the 24-hour helpline, the Voluntary Self Exclusion Program, efforts during RGEW and PGAM, and more.





# WEBSITE

- The Communications Division also manages the MGC's website at [massgaming.com](http://massgaming.com), which houses:
  - Background information about the MGC and its various divisions
  - Information about the state's licensees
  - Meeting Notifications and Meeting Archives
  - Blog posts
  - Press releases
  - MGC's Research Agenda
  - Community Mitigation Fund
  - MGC in the News
  - Table Games Rules
  - Revenue Information





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 [MassGamingCommission](https://www.youtube.com/MassGamingCommission)





TO: Chair Cathy Judd-Stein, Commissioner Gayle Cameron, Commissioner Eileen O'Brien, and Commissioner Enrique Zuniga

FROM: Karen Wells, Executive Director, Derek Lennon CFAO and Trupti Banda, Human Resources Manager

DATE: June 1, 2021

RE: Internal MGC Covid Protocols

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Recently, DPH issued a revised mask advisory for citizens of the Commonwealth of Massachusetts, effective on May 29, 2021. As a result, the Executive Branch has updated guidelines for employees related to masks or face coverings in the workplace.

The HR team has reviewed the updated requirements released by the Executive branch, updated protocols from each of our casino licensees, and reached out to other organizations in the Northeast Human Resources Association (NEHRA) to find out how others are approaching their own re-opening processes.

We have identified the following potential approaches the MGC could take for our staff who are returning or have returned to the office.

1. Follow the Executive Branch:

Effective 5/29/2021, Executive Branch staff who are fully vaccinated will no longer be required to wear a mask or face covering while in the workplace.

Employees who are not fully vaccinated must continue to wear a mask or face covering at all times, except when they are in a private office alone.

Employees will not be required to submit proof of their vaccination status to forego use of a mask or face covering in the workplace.

However, employees who are reporting to work at another organizations facility, must comply with all policies and procedures related to the use of masks, social distancing, etc. in effect at that facility.



Massachusetts Gaming Commission

Employees who are not fully vaccinated and are seeking an accommodation for the mask requirement must meet with HR. These employees must have a mutually agreed upon accommodation prior to removing their mask or face covering in the workplace.

2. Follow the Licensees' Protocols:

The licensees have all created programs to incentivize employees to get their vaccines and submit proof of their vaccination status to the appropriate office at the casino. As a result, casino employees who have appropriately verified that they are fully vaccinated will no longer be required to wear a mask at the workplace.

Employees who are not fully vaccinated, or who have chosen not to submit proof of vaccination status will still be required to wear a mask while at the workplace.

3. Follow a more conservative approach – in line with feedback from Northeast Human Resources Association (NEHRA) members:

The majority of responses we received from other organizations in the NEHRA community were that as they slowly start to return staff to their workplaces, they will continue to require the use of masks or face coverings while moving around the office and in common areas, regardless of vaccination status.

These organizations are not requiring vaccines or proof of vaccines, nor are they asking staff to voluntarily provide proof of vaccination status currently.

The NEHRA organizations that responded to our request are continuing to monitor guidance from the CDC and local public health authorities, and some are asking for input from their employees to assist in further planning for broader reopening of their office spaces.

**Recommendation**

Staff recommends that the MGC follow the Governor's updated policy to be consistent with state agencies across the Commonwealth. However, we recognize that individual employees may have personal concerns about the change in policy. As such, we also recommend that the MGC communicate to employees that if anyone has individual reservations about any new protocols that they contact HR or the Executive Director so that we may consider all requested Covid adjustments. We also note that it would be helpful to seek input from staff groups who are frequently or regularly in the office to gauge their comfort level regarding the updated safety procedures. With the Commission's approval, the HR department will send around a survey in the next five to seven days to applicable staff to solicit feedback on the new policy to bring back to the Commission at the next public meeting for discussion. We recommend that the option the Commission chooses today to be implemented immediately and reviewed at the next Commission meeting on June 17, 2021.



Massachusetts Gaming Commission



# THE MASSACHUSETTS PUBLIC RECORDS LAW: AN OVERVIEW

TODD GROSSMAN – GENERAL COUNSEL

CARRIE TORRISI – ASSOCIATE GENERAL COUNSEL

June 3, 2021

# MASSACHUSETTS PUBLIC RECORDS LAW GENERALLY

**Massachusetts Public Records Law, G.L. c. 66; G.L. c. 4, § 7(26)**

**Public Access Regulations, 940 CMR 32.00**

The law presumes that all records in the possession, custody, or control of a public agency are public documents and must be disclosed pursuant to a request unless they fall within a specific exemption or are protected by the attorney-client privilege.

“Public record” includes written documents, photographs, videos, emails, text messages, voicemails, databases, etc.

# COMMONLY USED EXEMPTIONS

## G.L. C. 4, § 7(26)

**Statutory**: Applies to records that are specifically or by necessary implication exempted from disclosure by statute.

**Privacy**: Applies to personnel and medical files or information and other materials or data relating to a specifically named individual, the disclosure of which may constitute an unwarranted invasion of personal privacy.

**Deliberative Process**: Applies to agency memoranda or letters relating to policy positions being developed by the agency (but does not apply to reasonably completed factual studies or reports on which the development of such policy positions has been or may be based).

**Personal Notes**: Applies to notebooks and other materials prepared by an employee of the MGC which are personal to them and not maintained as part of the files of the agency.

**Investigatory**: Applies to investigatory materials necessarily compiled out of the public view by law enforcement or other investigatory officials, the disclosure of which would probably so prejudice the possibility of effective law enforcement that such disclosure would not be in the public interest.

# NON-DISCLOSURE AGREEMENTS

## **Non-Disclosure Agreements (NDAs)**

The Commission has entered into NDAs with its licensees to protect material or information that the licensee considers a trade secret or believes would be detrimental to the licensee if it were made public.

Material covered by an NDA is exempt from public disclosure pursuant to the statutory exemption to the Public Records Law, G.L. c. 4, § 7(26)(a) and G.L. c. 23K, § 21(a)(7).

Upon receipt of a request, the legal department reviews any relevant NDA to determine if the requested information falls within its scope.

If it determines that such information does, the legal department notifies the respective licensee of the request and withholds the document/information, citing the Statutory Exemption to the Public Records Law along with the relevant section of the NDA.



# ATTORNEY-CLIENT PRIVILEGE

## Documents Protected by the Attorney-Client Privilege

Confidential communications between governmental entities and their legal counsel undertaken for the purpose of obtaining legal advice or assistance are protected under the ordinary rules of the attorney-client privilege.

*Suffolk Construction Co. v. Division of Capital Asset Management, 449 Mass. 444 (2007)*

Where a record is withheld based on a claim of the attorney-client privilege, the legal department provides a detailed description of the record, including the names of the author and recipients and the subject matter of the withheld information.

# CHANGES TO THE PUBLIC RECORDS LAW IN 2017

The Public Records Law and its Regulations were updated with changes effective January 1, 2017. Key changes included:

- Requiring agencies to designate a Records Access Officer responsible for coordinating responses to requests and reporting certain information to the Secretary of State on an annual basis
- Changing the required response timeframe from ten *calendar* days to ten *business* days
- Setting new parameters for the assessment of fees
- Requiring certain information to be included in any response letter not immediately providing records
- Requiring a privilege log for any documents withheld or redacted based on a claim of attorney-client privilege

# RESPONDING TO PUBLIC RECORDS REQUESTS

The Commission must respond to all public records requests within ten business days of receipt.

If records are produced and any documents are withheld or redacted, the response letter must specifically identify the information and/or documents that were withheld and the applicable exemptions.

If any documents are withheld or redacted based on a claim of attorney-client privilege, a detailed log must be included with the response.

# RESPONDING TO PUBLIC RECORDS REQUESTS

If records are *not* being produced within ten business days, the response *must*:

- Confirm receipt of the request;
- Identify any public records sought that are not within our possession, custody, or control and identify the agency or municipality that may be in possession, custody, or control of the records (if known);
- Identify any records that we intend to withhold and provide the reasons for such withholding, including specific exemptions;
- Identify any public records that we intend to produce and provide a detailed statement describing why the magnitude or difficulty of the request unduly burdens the other responsibilities of the agency and therefore requires additional time;
  - If additional time is required, identify a reasonable timeframe in which we will produce the records sought, provided that the timeframe must either: (1) not exceed 15 business days following the initial receipt of the request, or (2) be agreed to by the requestor [*more to come in next slides*];
- Include an itemized, good faith estimate of any fees that may be charged [*more to come in next slides*]; AND
- Include a statement informing the requestor of their right to appeal.



# ASSESSING FEES

## Generally

- Fees may only be assessed if the MGC responded to the request within ten business days
- We may not charge for the first four hours of search, segregation, redaction, or reproduction time and may not charge more than \$25 per hour

**Fees for Segregation and Redaction Time** may only be charged if such segregation and/or redaction is “required by law” or approved by the Secretary of State through a fee petition.

- Segregation and redaction under the attorney-client privilege has been found to be “required by law,” as well as any information found in statutes that explicitly indicate that certain records or information are not public information (*e.g.*, CORI)

**Fees for Copies:** The MGC may charge \$0.05 for single and double-sided black and white paper copies or printouts. When the request is for materials that are not susceptible to ordinary means of reproduction, the actual cost of reproduction may be assessed.

# PETITIONS TO THE SECRETARY OF STATE: FEE PETITION

## **Petition to Assess Fees**

If segregation or redaction is not “required by law,” the MGC may submit a petition to assess a fee to the Supervisor of Records.

Any fee petition must be made within ten business days of receipt of the request and does not affect the MGC’s obligation to respond to the request within ten business days of receipt.

The Supervisor of Records may approve a petition to assess a fee for time spent segregating or redacting if the Supervisor determines that:

- (a) the request is for a commercial purpose, or
- (b) the fee represents an actual good faith representation by the agency to comply with the request; the fee is necessary such that the request could not have been prudently completed without the redaction or segregation; and the amount of the fee is reasonable and not designed to limit, deter, or prevent access to requested public records.

The MGC must respond to the requestor within five business days of receiving a determination from the Supervisor of Records on such petition.



# PETITIONS TO THE SECRETARY OF STATE: TIME EXTENSION PETITION

## **Petition for Extension of Time**

If the response cannot be provided within 15 business days following receipt of the request *AND* the requestor does not agree to a response date beyond that timeframe, the MGC may petition for an extension of time within which to respond.

A petition must be submitted within 20 business days of receipt of the request *OR* within 10 business days after receipt of a determination by the Supervisor that the requested record constitutes a public record.

A copy of the petition must be provided to the requestor.



# APPEALS

- A requestor who is denied access to any requested information may appeal to the Supervisor of Records within 90 days of the date of the response
- The Supervisor must issue a determination within 10 business days of receipt of the appeal
- The determination will typically either close the matter, note that the agency will be providing a supplemental response, or direct the agency to take some action
- If a custodian does not comply with an order, the Supervisor may notify the Office of the Attorney General for enforcement
- A requestor aggrieved by the Supervisor's determination may obtain judicial review only through an action in Superior Court seeking relief in the nature of certiorari under G.L. c. 249 § 4 and G.L. c. 66, §10A
- Notwithstanding the ability to appeal to the Supervisor, a requestor may also file a civil action to enforce the requirements of the Public Records Law in Superior Court



# PROPOSED CHANGES TO PUBLIC ACCESS REGULATIONS, 950 CMR 32.00

- Clarify computation of time throughout the regulations
- Set deadline of February 1<sup>st</sup> for annual reporting requirements
- Allow a records custodian to aggregate requests and assess appropriate fees if the custodian believes that a requestor has filed a series of requests for public records solely to avoid payment of fees
- Provide that the Supervisor shall issue a written determination on petitions from a records custodian (for an extension of time or to assess fees) within five business days following receipt of the petition



# NONDISCLOSURE AGREEMENT

## PURSUANT TO 205 CMR 139.02

This Nondisclosure Agreement (hereinafter, “agreement”) is dated as of December 20, 2018, between the Massachusetts Gaming Commission (hereinafter, “Commission”), and Wynn MA, LLC, (hereinafter, “gaming licensee”).

### RECITALS

**WHEREAS**, all documents submitted by a gaming licensee to the Commission or obtained by the Commission in accordance with 205 CMR 139.00 have been deemed by the Commission to have been submitted pursuant to a gaming related investigation to ensure compliance with G.L. c. 23K and 205 CMR, adherence to the principles articulated in G.L. c.23K, §1, and/or to ensure the ongoing suitability of gaming licensees in Massachusetts; and

**WHEREAS**, pursuant to G.L. c.23K, §21(a)(7) any information or reports, or parts thereof, that are required to be filed or otherwise submitted to or obtained by the Commission, the IEB, or their respective agents, in accordance with 205 CMR 139.00 that contain material or information that the gaming licensee considers a trade secret or believes would be detrimental to the gaming licensee if it were made public may be identified as confidential by the gaming licensee; and

**WHEREAS**, pursuant to G.L. c.23K, §21(a)(7) , 205 CMR 103.08, and 205 CMR 139.02 the gaming licensee may request that the Commission enter into a written nondisclosure agreement under the terms of which the Commission agrees not to release the specified material or information publicly, in response to a request for public records or otherwise, and will assert the statutory exemption, G.L. c.4, §7(26)(a), and/or any other applicable exemptions, and withhold the applicable materials in response to any request for such record or information; and

**WHEREAS**, the agreement may provide for coverage for specific materials or information, or categories of materials or information, which will be, or are likely to be, submitted to or obtained by the commission on more than one occasion;

**NOW THEREFORE**, the Commission and the gaming licensee agree to the following:

1. **Subject Information and Materials.** This agreement shall apply to the following information and materials submitted to or obtained by the Commission from the gaming licensee:

#	INFORMATION/MATERIAL (including any limits on non-disclosure)	AUTHORITY (205 CMR, license condition, etc.)
1	Annual business plan	138.05(10)
2	<ul style="list-style-type: none"><li>• Internal audit reports prepared by gaming licensee’s internal audit department or its independent accountant or auditor.</li><li>• Information or materials contained in Commission audits conducted in accordance with 205 CMR 139.08 to the extent they relate to surveillance, security, internal control procedures, financial materials not otherwise publicly disclosed under federal law, and any other information or materials for which an NDA has been approved.</li></ul>	140.05(3)(c)
3	Board of Director meeting minutes	139.05(12)
4	Capital expenditure plan (subject to the provision of adequate information to allow the Commission to publicly review the plan for approval).	139.09

5	Compliance and Audit Committee meeting minutes	138.04(2)(g) & (h) 139.05(12)
6	Progress plans, reports, and related documentation, including contracts, regarding compliance with construction commitments and environmental mitigation that contain interim assessments and/or opinions of the gaming licensee regarding compliance by the gaming licensee and/or status of the measure. This does not include information that is discussed publicly before the Commission. This provision shall sunset upon the issuance of the Operation Certificate by the Commission to the gaming licensee.	135.04
7	Non-construction related documents describing the gaming licensee's pre-opening strategy and plans and/or describing potential compliance issues regarding the project including any interim analysis, opinions, and assessments offered by the gaming licensee or their agents. This does not include information that is discussed publicly before the Commission. This provision shall sunset upon the issuance of the Operation Certificate by the Commission to the gaming licensee.	135.00
8	<u>Daily</u> revenue numbers	139.04(6) 140.03(2)
9	Daily surveillance log	141.05(6)
10	Data derived from gaming licensee's player card loyalty program (subject to paragraph 6 below)	139.05(6)
11	Federal and state tax returns	139.05(4)
12	Subject to proper identification by gaming licensee (see paragraph 3 below), financial statements and disclosures outside of what is publicly available via SEC filings (not including attested statement required in accordance with 205 CMR 139.06(2)).	139.06(1) 139.06(2) 139.07
13	Those parts of floor plans of Encore Boston Harbor depicting sensitive areas of the gaming establishment including the cage, count room, main bank, back of the house, and armored car areas.	205 CMR 151.02
14	Those parts of an incident report generated by the gaming licensee that implicate or incorporate surveillance, security, or internal control procedures in any way (redaction to be utilized in lieu of complete withholding, where possible).	139.04(7)
15	Information on salaries, wages, and bonuses to individuals or to specific job titles (not including salary ranges or benefits based on category of job).	139.04(1)
16	Reports on Macau operations that are required to be filed in any U.S. jurisdiction.	License condition Section 2, provision 31
17	Main bank closeout reports/variance reports	138.00
18	Marketing materials prior to their use in the public domain that the Commission may request to see in advance of their use in Massachusetts.	142.02
19	Quarterly report covering all complimentary services	139.05(7)
20	Daily figures contained in a tax compliance packet	140.00
21	Soft count variances	138.00
22	Statistics on drop, handle and win by individual game or specific categories of games	139.04(6)
23	All information on the <i>Slot Machine Master List</i> including actual or theoretical payback percentage by machine.	145.01
24	System of Internal controls and standard operating procedures.	138.02 139.04(14)
25	Name of an underage individual or an individual on the VSE list contained in an underage or voluntary self-exclusion compliance report, and to the extent surveillance, security, or internal control procedures are incorporated in such a compliance report in any way (redaction to be utilized in lieu of complete withholding, where possible). Additionally, the names on the gaming licensee's <i>do not market</i> list.	139.05(5)

26	Value of promotional credits offered or used	139.05(5) & (7)
27	Amount of disbursements to individual vendors (not the identity of the vendor)	138.06(2)
28	Those parts of a report of violations or suspected violations of G.L. c. 23K or 205 CMR submitted by the gaming licensee to the Commission that implicate or incorporate surveillance, security, or internal control procedures in any way (redaction to be utilized in lieu of complete withholding, where possible).	139.04(7)
29	W2-G/1042-S report	142.02
30	Video recordings, audio recordings, and photographs obtained from Encore Boston Harbor's surveillance system by any means.	205 CMR 141.02
31	Compliance Binder. Typically updated quarterly, the binder is prepared on a corporate-wide basis by Wynn Resorts, Ltd. for the corporate compliance committee members and other associated executives, and is comprised of documents containing assessments, summaries, and action items relative to potential and actual regulatory and legal issues. (Wynn MA, LLC shall remain responsible for ensuring all information required to be submitted in accordance with 205 CMR 115.01(4) and other applicable sources be submitted under separate cover as otherwise required.).	205 CMR 115.01(d) for certain parts.

2. **Approval of Designation.** The gaming licensee has declared by way of application that it considers the information and materials identified in paragraph 1 above to contain a trade secret and/or that it would be detrimental to the gaming licensee if those materials were made public. The Commission agrees that the information and materials constitute a trade secret and/or that it would be detrimental to the gaming licensee if that information and material were made public and are entitled to confidential treatment under 205 CMR 103.00 and 139.02 and agrees to enter into this agreement in an effort to protect the information and materials from public disclosure.
3. **Identification of Information and Materials.** The gaming licensee agrees to clearly mark all information and materials subject to this agreement that are submitted to the Commission with the letters "NDA-CONFIDENTIAL" and to include, where possible, a cover page with the submission indicating that the information and materials are subject to this agreement.
4. **Requests for Public Records.** The Commission agrees that it will not voluntarily publicly disclose any information or materials that are the subject of this agreement whether by way of a response to a request for public records or otherwise. In the event that the Commission receives a request for the disclosure of any such materials or information it will deny the request, withhold the materials, and assert the statutory exemption, G.L. c.4, §7(26)(a), and/or any other applicable exemptions to the public records law.
5. **Notification and Waiver.** The Commission will make reasonable efforts to notify the gaming licensee of any request for the public disclosure of any information or materials that are the subject of this agreement. Notwithstanding this agreement, the gaming licensee may, by written approval, agree to the public release of any such information or materials in response to a public records request or upon request by the Commission.
6. **Use by the Commission.** Nothing contained in this agreement shall be construed so as to prevent the Commission from making use of any information or material provided by the gaming licensee or otherwise as part of an investigation, disciplinary matter, or in any other manner deemed necessary by the Commission. For example, the Commission will make use of the gaming licensee's customer tracking data collected or generated by loyalty programs, player tracking software, player card systems, online gambling transactions or any other information system in the manner provided by St. 2011, c. 194, section 97.
7. **Liability.** The Commission will utilize best efforts and employ all reasonable measures to ensure that any information or materials that are the subject of this agreement are not publicly disclosed. In the event of a public release in violation of this agreement, however, the gaming licensee agrees to hold harmless the Commonwealth of Massachusetts, the Commission, its employees and agents, in either professional or personal capacities from liability and any claims for damages of any kind.

8. **Disclosures to Governmental Entities.** It shall not be a breach of this agreement for the Commission to provide information as directed by an order of any court or governmental agency of competent jurisdiction. If the Commission determines that it is legally obligated to disclose information or materials that are the subject of this agreement, the Commission shall not be under any obligation to notify the gaming licensee if in doing so, in its sole discretion, it determines that the integrity of a governmental investigation or other matter would be compromised. The Commission will disclose only such information as is legally required, and will notify the court or governmental agency of the existence of this agreement.
9. **Information Sharing with other Jurisdictions.** It shall not be a breach of this Agreement for the Commission to provide information regarding applicants or licensees to law enforcement entities or gaming authorities and other domestic, federal or foreign jurisdictions, including the Federal Bureau of Investigation in accordance with G.L. c.23K, §6(e) whether by way of Memorandum of Understanding or otherwise.
10. **Subpoenas.** In the event the Commission is served with a subpoena or other process from a person other than a governmental entity for any information or materials that are the subject of this agreement, the Commission shall promptly notify the gaming licensee in writing and forward a copy of the subpoena in order that the gaming licensee may initiate efforts to quash the subpoena or otherwise oppose production of such information or materials. However, while the Commission itself may elect to do so, it shall be under no obligation to file any motion to quash or otherwise oppose the request for production.
11. **Modification and Amendment.** This agreement may be amended or modified only with the mutual written consent of the parties. The Commission may revisit the Approval of Designation for any information or material included in accordance with paragraphs 1 & 2 of this agreement and 205 CMR 103.12 at its discretion. Further, the Commission may require, after review of submitted information and documentation or otherwise, the agreement be modified if it determines that specific information or materials submitted or to be submitted are not clearly addressed in paragraph 1 of this agreement.
12. **Cumulative Obligations.** This agreement is intended to supplement and clarify the Commission's obligations under the public records laws of the Commonwealth, G.L. c.66, §10. Nothing in this agreement shall be interpreted so as to supersede such obligations.
13. **Entire Agreement.** This agreement constitutes the entire agreement between the Commission and the gaming licensee relating to the matters discussed herein and supersedes all prior oral and written understandings with respect to the provision of such information or materials.
14. **Term and Termination.** This agreement shall remain in place until otherwise terminated.
15. **Non-waiver.** Any failure by either party to enforce the other party's strict performance of any provision of this agreement will not constitute a waiver of its right to subsequently enforce such provision or any other provision of this agreement.
16. **Governing Law; etc.** This agreement will be governed by the laws of the Commonwealth of Massachusetts. If a provision of this agreement is held invalid under any applicable law, such invalidity will not affect any other provision of this agreement that can be given effect without the invalid provision. Further, all terms and conditions of this agreement will be deemed enforceable to the fullest extent permissible under applicable law, and, when necessary, the court is requested to reform any and all terms or conditions to give them such effect.
17. **Dispute resolution.** The parties agree to engage in all reasonable efforts to resolve any disputes arising from this agreement by mutual agreement. In the event the parties are unable to resolve such a dispute, a neutral single arbitrator shall be engaged to resolve the matter.

The parties have executed this agreement on the date first written above.

<p style="text-align: center;"><u>WYNN MA, LLC</u></p> <p>By: <i>Jacqui Krum</i></p> <p>Print name: Jacqui Krum</p> <p>Title: Senior Vice President and General Counsel</p>	<p style="text-align: center;"><u>MASSACHUSETTS GAMING COMMISSION</u></p> <p>By: <i>Ed R. Bedrosian Jr.</i></p> <p>Print Name: Edward R. Bedrosian Jr.</p> <p>Title: <i>Executive Director, Massachusetts Gaming</i></p>
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## MASSACHUSETTS GAMING COMMISSION

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**To:** Chair Judd-Stein and Commissioners Cameron, O'Brien, and Zuniga  
**From:** Karen Wells and Derek Lennon  
**Date:** June 3, 2021  
**Re:** Fiscal Year 2022 (FY22) Budget Recommendations

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### Summary

The Massachusetts Gaming Commission's (MGC) initial Fiscal Year 2022 (FY22) budget and assessment projections are composed of the following:

#### Gaming

- \$27.12M for gaming regulatory costs, including funding for 93.69 full-time equivalents (FTEs) and 3 contract positions;
- \$2.26M assessment from the Commonwealth indirect costs;
- \$3.56M assessment for the Office of the Attorney General's (AGO) gaming operations, inclusive of Massachusetts State Police (MSP) assigned to the AGO;
- \$75K for the Alcohol and Beverage Control Commission (ABCC); resulting in,
- \$33.02M total funding of the Gaming Control Fund.

#### Racing

- \$2.65M for racing regulatory costs, including funding for 8.31 FTEs;
- \$209.18K assessment from the Commonwealth for indirect costs;
- \$2.86M combined total of regulated racing costs.

#### Community Mitigation Fund

- \$274.5K for grant review and sub-recipient monitoring costs, including funding for 2 FTEs

#### Public Health Trust Fund

- \$6.49M for the research and responsible gaming agenda, inclusive of 3 FTEs. The Commission's research and responsible gaming office will be funded by the Public Health Trust Fund (PHTF)

#### Total Budget

The total budget presented today, excluding racing capital and promotional trust funds that benefit licensees and grants from the Community Mitigation Fund, is \$42.65M and funds 107 FTEs and 3 contract employees.



Massachusetts Gaming Commission

Fund	Grouping Name	Fiscal Year 22 Budget	FTEs	Contractors
10500001 Gaming Control Fund	MGC Regulatory Costs	27,121,388.55	93.69	3.00
	Indirect	2,261,055.34		
	Office of Attorney General and AGO MSP	3,568,005.61		
	Alcohol and Beverage Control Commission	75,000.00		
Gaming Control Fund Total		33,025,449.50		
MGC Mass Racing Development and Oversight Trust	MGC Regulatory Costs	2,652,475.07	8.31	-
	Indirect	209,178.18		
MGC Mass Racing Development and Oversight Trust Total		2,861,653.25		
10500004 Community Mitigation	MGC Regulatory Costs	274,523.90	2.00	
Community Mitigation Total		274,523.90		
40001101 Public Health Trust Fund	Research and Responsible Gaming/PHTF	6,493,372.73	3.00	-
Public Health Trust Fund Total		6,493,372.73		
		42,654,999.38	107.00	3.00

### Gaming Control Fund Regulatory vs. Statutory Costs

It is important to distinguish among the different components of the proposed budget for FY22 and understand the difference between regulatory and statutory costs. The composition of the Gaming Control Fund budget can be broken up into two areas. The first area comprises the regulatory costs of the Massachusetts Gaming Commission to regulate category 1 and 2 facilities. These regulatory costs are directly within control of the Gaming Commission. The second area comprises statutory costs that are assessments contained in the Expanded Gaming Act but are not within the budgetary discretion of the Gaming Commission. The statutory costs are the responsibility of our licensees to pay. The majority of this memorandum focuses on the regulatory costs of the MGC. Below is a summary of the ~\$5.9M statutorily required costs:

- \$3.56M for the costs of the Attorney General's Office (C. 12 § 11M),
- \$75K for the Alcoholic Beverage Control Commission (C. 10 § 72A), and
- \$2.26M for Commonwealth of Massachusetts Assessed Indirect Costs (ANF Bulletin 5).

The Commission's regulatory FY22 budget projections total \$27.12M, and fund 11 divisions. The funding level of each division, along with the change from the previous year, is laid out in further detail later in this memorandum.

### Gaming Control Budget FY22 Compared to FY21

The MGC's currently approved FY21 budget for the Gaming Control Fund is \$32.9M. The MGC is recommending an FY22 budget of \$33.02M, which is a 0.36% increase over the currently approved FY21 budget. The FY22 \$33.02M recommendation includes both regulatory and statutory costs. However, it excludes Research and Responsible Gaming (\$6.49M), due to it being funded from the Public Health Trust Fund. For clarity purposes, the Gaming Control Fund and the Public Health Trust Fund will be compared separately in the rest of this memorandum. The MGC's regulatory costs funded by the Gaming Control Fund decreased by ~1.13% from \$27.43M in FY21 to \$27.12M in FY22, while the statutorily required costs increased by 7.79% from \$5.47M in FY21 to \$5.90M in FY22. The Commission's Research and Responsible Gaming Office increased by 40.34% from \$4.62M in FY21 to \$6.49M in FY22. The table below summarizes significant changes by regulatory vs statutorily required costs between fiscal years:



Massachusetts Gaming Commission

Fund	Grouping Name	Fiscal Year 21	Fiscal Year 22	Variance	% Change
Gaming Control Fund 10500001					
	MGC Regulatory Costs	27,430,954.18	27,121,388.55	(309,565.63)	-1.13%
Statutorily Required Costs					
	Indirect	2,015,652.30	2,261,055.34	245,403.04	12.17%
	Office of Attorney General and AGO MSP	3,386,948.80	3,568,005.61	181,056.81	5.35%
	Alcohol and Beverage Control Commission	75,000.00	75,000.00	-	0.00%
Statutorily Required Costs Total					
		5,477,601.10	5,904,060.95	426,459.85	7.79%
Gaming Control Fund Total					
		32,908,555.28	33,025,449.50	116,894.22	0.36%
Public Health Trust Fund					
	Research and Responsible Gaming/PHTF	4,626,750.00	6,493,372.73	1,866,622.73	40.34%
Public Health Trust Fund Total					
		4,626,750.00	6,493,372.73	1,866,622.73	40.34%
Gaming and Statutory Funding Total					
		37,535,305.28	39,518,822.23	1,983,516.95	5.28%

The chart below breaks the costs above out in more detail, by object class, within each grouping:

Fund	Grouping Name	Object Class	object_class_name	Fiscal Year 2021	Fiscal Year 2022	Variance	% Change	Explanation
10500001 Gaming Control Fund								
	MGC Regulatory Costs	AA	REGULAR EMPLOYEE COMPENSATION	6,590,683.08	7,391,959.00	801,275.92	12.16%	COLAs, raises and backfills included this year
		BB	REGULAR EMPLOYEE RELATED EXPEN	4,561.40	43,700.00	39,138.60	858.04%	Travel is expected this year but still reduced from FY20 levels
		CC	SPECIAL EMPLOYEES	231,950.00	205,000.00	(26,950.00)	-11.62%	Contract assistance in communications team no longer required
		DD	PENSION & INSURANCE RELATED EX	2,475,142.82	2,744,582.97	269,440.15	10.89%	Increase in payroll
		EE	ADMINISTRATIVE EXPENSES	428,328.44	523,003.92	94,675.48	22.10%	Travel and Training is expected this year, but still reduced from FY20 levels
		FF	FACILITY OPERATIONAL EXPENSES	-	20,000.00	20,000.00	#DIV/0!	
		GG	ENERGY COSTS AND SPACE RENTAL	1,318,586.22	1,333,102.02	14,515.80	1.10%	
		HH	CONSULTANT SVCS (TO DEPTS)	1,820,169.83	816,629.00	(1,003,540.83)	-55.13%	Independent monitor expenses budgeted as incurred
		JJ	OPERATIONAL SERVICES	9,960,644.70	9,717,737.15	(242,907.55)	-2.44%	
		KK	EQUIPMENT PURCHASE	57,500.00	59,500.00	2,000.00	3.48%	
		LL	EQUIPMENT LEASE- MAINTAIN/REPAR	44,994.25	40,494.25	(4,500.00)	-10.00%	
		NN	INFRASTRUCTURE:	20,000.00	25,000.00	5,000.00	25.00%	
		PP	STATE AID/POL SUB	150,000.00	175,000.00	25,000.00	16.67%	
		UU	IT Non-Payroll Expenses	4,328,393.44	4,025,680.24	(302,713.20)	-6.99%	One-time assistance for cloud migration not included
	MGC Regulatory Costs Total			27,430,954.18	27,121,388.55	(309,565.63)	-1.13%	
	Indirect	EE	ADMINISTRATIVE EXPENSES	2,015,652.30	2,261,055.34	245,403.04	12.17%	
	Office of Attorney General and AGO MSP	JJ	OPERATIONAL SERVICES	976,948.80	937,971.46	(38,977.34)	-3.99%	
		OO	(blank)	2,410,000.00	2,630,034.15	220,034.15	9.13%	
	Office of Attorney General and AGO MSP Total			3,386,948.80	3,568,005.61	181,056.81	5.35%	
	Alcohol and Beverage Control Commission	OO	(blank)	75,000.00	75,000.00	-	0.00%	
Gaming Control Fund Total								
				32,908,555.28	33,025,449.50	116,894.22	0.36%	



### Massachusetts Gaming Commission

Fund	Grouping Name	Object Class	object_class_name	Fiscal Year 2021	Fiscal Year 2022	Variance	% Change	Explanation
40001101	Public Health Trust Fund					-		
	Research and Responsible Gaming/PHTF	AA	REGULAR EMPLOYEE COMPENSATION	212,145.42	300,984.03	88,838.61	41.88%	Annualization of research manager
		BB	REGULAR EMPLOYEE RELATED EXPEN	10,000.00	5,000.00	(5,000.00)	-50.00%	
		DD	PENSION & INSURANCE RELATED EX	80,594.05	118,888.70	38,294.65	47.52%	Annualization of research manager
		EE	ADMINISTRATIVE EXPENSES	319,389.54	352,500.00	33,110.46	10.37%	Indirect expenses
		FF	FACILITY OPERATIONAL EXPENSES	1,000.00	1,000.00	-	0.00%	
		HH	CONSULTANT SVCS (TO DEPTS)	2,851,750.00	3,090,000.00	238,250.00	8.35%	GameSense contract increase and GameSense promotional increase.
		JJ	OPERATIONAL SERVICES	10,000.00	10,000.00	-	0.00%	
		PP	STATE AID/POL SUB	1,139,870.99	2,613,000.00	1,473,129.01	129.24%	Follow-up to baseline study
		UU	IT Non-Payroll Expenses	2,000.00	2,000.00	-	0.00%	
	Research and Responsible Gaming/PHTF Total			4,626,750.00	6,493,372.73	1,866,622.73	40.34%	

### FY22 Regulatory Budget Development Process and Recommendations

In FY22, the MGC will continue allocating funds to each division/bureau and tracking contractual commitments, expenditures, and salaries against each division/bureau budget. The Commission will be using the expense budget feature in the Massachusetts Management and Accounting Reporting System (MMARS) to establish these budgets and automate the process of tracking each budget to actual expenditures and commitments.

The MGC's Office of Finance met with each division/bureau head within the MGC and developed spending and revenue projections that are best estimate representations of what will be needed in FY22 to operate the Commission, as well as what can be expected for revenue based on the Commission's current fee structures. These requests were then reviewed by the CFAO, the Executive Director, and the Treasurer of the Commission. A third review was conducted by representatives of the current gaming licensees (Penn, Encore, and MGM) in a virtual meeting on April 29, 2021. The meeting included a comprehensive review of the Commission's budget at a line-item level, as well as a review of each division's staffing levels by employee and anticipated hires.

The following section of this memorandum is a summary by appropriation of spending anticipated for: the MGC Regulatory costs of the Gaming Control Fund, the Community Mitigation Fund, the Racing Oversight and Development Fund, and the Public Health Trust Fund. Immediately following each summary is a chart that demonstrates significant variances between FY21 and FY22 for each division/bureau. Attachment B to this document provides a view of each division's budget by object class, object code, and then specific budget item. This same information can be found in Attachment C, but the view is ordered first by object class, then object code, then division, and finally by specific budget item.

#### 10500001 Gaming Control Trust Fund

The MGC Regulatory portion of the Gaming Control Trust funds 11 divisions/bureaus. Each division's/bureau's costs of providing regulatory oversight to expanded gaming are built into the spending figures in the table below, which represents, at a macro level, the anticipated spending. This item funds 93.69 FTEs and 3 contract positions. The overall regulatory spending decreased by 1.13%% from \$27.43M in FY21 to \$27.12 in FY22. Most of the decreased costs come from backing out the costs of the independent monitor, and reductions to the anticipated spending in the GEU.



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Those reductions are offset by backfilling vacant positions as well as budgeting for COLAs and raises in FY22.

Below is a chart that compares each division by the currently approved FY21 budget and the proposed FY22 budget, for the Regulatory portion of the Gaming Control Fund, along with a brief explanation for any significant funding variances. Further details for budgets by each division are provided in attachments B and C:

Fund	Grouping Name	Unit	Unit Name	Fiscal Year 2021	Fiscal Year 2022	Variance	% Change	Explanation
10500001	Mass. Gaming Commission							
	MGC Regulatory Costs	1000	Finance and Administration	2,198,556.19	2,348,584.88	150,028.69	6.82%	Travel, backfill and contract escalators
		1100	Human Resources	407,172.74	725,554.95	318,382.21	78.19%	COLAs and Raises
		1200	Legal	1,375,743.27	1,154,051.07	(221,692.20)	-16.11%	Minimum requirement for litigation
		1300	Executive Director	487,691.63	580,665.06	92,973.43	19.06%	
		1400	Information Technology	5,237,287.64	5,167,470.01	(69,817.63)	-1.33%	
		1500	Commissioners	1,737,412.78	1,018,037.91	(719,374.87)	-41.40%	Independent monitor budgeted as incurred
		1600	Workforce and Supplier Diversity	471,753.90	502,499.35	30,745.45	6.52%	
		1800	Communications	444,415.75	349,340.07	(95,075.68)	-21.39%	
		1900	Ombudsman	274,900.71	133,768.06	(141,132.65)	-51.34%	Shift to Community Mitigation Fund
		5000	Investigations and Enforcement Bureau	14,841,774.01	14,855,998.87	14,224.86	0.10%	
		7000	Licensing Division	575,464.68	649,103.00	73,638.32	12.80%	Backfills annualized
	All	All Divisions		(621,219.12)	(363,684.68)	257,534.44	-41.46%	Turnover savings of \$250K and fringe benefits built in.
	MGC Regulatory Costs Total			27,430,954.18	27,121,388.55	(309,565.63)	-1.13%	
	Indirect	2000	MGC Indirect	2,015,652.30	2,261,055.34	245,403.04	12.17%	
	Office of Attorney General and AGO MSP	9000	Office of the Attorney General	3,386,948.80	3,568,005.61	181,056.81	5.35%	
	Alcohol and Beverage Control Commission	9001	(blank)	75,000.00	75,000.00	-	0.00%	
	Mass. Gaming Commission Total			32,908,555.28	33,025,449.50	116,894.22	0.36%	

### 10500003 Racing Development and Oversight Trust Fund

This item funds the operations of the Racing division. Most of the funding from this appropriation is payroll, seasonal payroll, and fringe related costs. Costs of the division are payroll (seasonal, and full time), fringe costs, drug and laboratory testing, ISA to DPH, and purchased client services for economic hardship payments, eighth pole payments, and the jockey guild. In addition, the costs of the Massachusetts State Police associated with regulating racing is charged to this item, salaries of support staff at the MGC (Finance, HR, Legal and IT), and the Commonwealth assessed indirect costs.

Below is a chart that compares the currently approved FY21 budget and the proposed FY22 budget for the Racing Oversight and Development Fund, along with a brief explanation for any large discrepancies. Further details for budgets by each division are provided in attachments B and C:



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Fund	Grouping Name	Unit	Unit Name	Fiscal Year 2021	Fiscal Year 2022	Variance	% Change	Explanation
10500003 MGC Mass Racing Development and Oversight Trust								
	MGC Regulatory Costs	1000	Finance and Administration	274,597.28	312,270.44	37,673.16	13.72%	Backfills and New Hires
		1100	Human Resources	69,314.21	70,342.22	1,028.01	1.48%	
		1200	Legal	35,148.04	29,260.84	(5,887.20)	-16.75%	
		1300	Executive Director	26,165.73	9,515.11	(16,650.62)	-63.64%	
		1400	Information Technology	82,733.42	203,650.57	120,917.15	146.15%	Backfills and New Hires
		1500	Commissioners	82,593.91	86,434.90	3,840.99	4.65%	
		1800	Communications	16,021.01	16,258.61	237.60	1.48%	
		3000	Racing Division	1,897,254.65	1,920,576.30	23,321.65	1.23%	
		7000	Licensing Division	4,105.20	4,166.08	60.88	1.48%	
	MGC Regulatory Costs Total			2,487,933.45	2,652,475.07	164,541.62	6.61%	
	Indirect	2000	MGC Indirect	195,328.00	209,178.18	13,850.18	7.09%	
	Indirect Total			195,328.00	209,178.18	13,850.18	7.09%	
MGC Mass Racing Development and Oversight Trust Total				2,683,261.45	2,861,653.25	178,391.80	6.65%	

### 10500004 Community Mitigation Fund

In a public meeting on December 27, 2020, the Commission approved Regulations for the Community Mitigation Fund (205 CMR 153). 205 CMR 153.05 allows the Commission to expend funds for the administration and oversight of the program. The regulation requires the Commission to annually approve a budget not to exceed 10% of the funds available in the fund for the fiscal year. The proposed budget, as shown in the chart below, would fund 2 FTEs, in-state travel for subrecipient monitoring purposes, and the development/maintenance of a grant management database.

Fund	Grouping Name	Object Class	object_class_name	Fiscal Year 2021	Fiscal Year 2022	Variance	% Change	Explanation
10500004 Community Mitigation								
	MGC Regulatory Costs	AA	REGULAR EMPLOYEE COMPENSATION	115,304.12	156,872.17	41,568.05	36.05%	Annualization of payroll
		BB	REGULAR EMPLOYEE RELATED EXPEN	2,500.00	2,500.00	-	0.00%	
		DD	PENSION & INSURANCE RELATED EX	43,804.03	61,964.51	18,160.48	41.46%	Annualization of payroll
		EE	ADMINISTRATIVE EXPENSES	16,530.41	20,687.22	4,156.81	25.15%	
		GG	ENERGY COSTS AND SPACE RENTAL	2,400.00	2,500.00	100.00	4.17%	
		UU	IT Non-Payroll Expenses	100,000.00	30,000.00	(70,000.00)	-70.00%	One-time build of database
	MGC Regulatory Costs Total			280,538.56	274,523.90	(6,014.66)	-2.14%	
Community Mitigation Total				280,538.56	274,523.90	(6,014.66)	-2.14%	

### 40001101 Public Health Trust Fund

The Research and Responsible Gaming (RRG) office of the MGC is a statutorily required component of the MGC and was funded from the Public Health Trust Fund beginning in FY20. Through a collaborative process with DPH and EOHHS, the MGC's RRG will continue to be funded from the PHTF in FY22. Funding for the office has been increased by 40.34% from an approved FY21 budget of \$4.62M to an FY22 proposal of \$6.49M, with most of the increases restoring cuts to the Game Sense program and funding a follow-up research project to the baseline study. Below is a chart comparing FY21 to the FY22 proposal.



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Fund	Grouping Name	Unit	Unit Name	Fiscal Year 2021	Fiscal Year 2022	Variance	% Change	Explanation
40001101 Public Health Trust Fund								
	Research and Responsible Gaming/PHTF	AA	REGULAR EMPLOYEE COMPENSATION	212,145.42	300,984.03	88,838.61	41.88%	Annualization of research manager
		BB	REGULAR EMPLOYEE RELATED EXPEN	10,000.00	5,000.00	(5,000.00)	-50.00%	
		DD	PENSION & INSURANCE RELATED EX	80,594.05	118,888.70	38,294.65	47.52%	Annualization of research manager
		EE	ADMINISTRATIVE EXPENSES	319,389.54	352,500.00	33,110.46	10.37%	Indirect expenses
		FF	FACILITY OPERATIONAL EXPENSES	1,000.00	1,000.00	-	0.00%	
		HH	CONSULTANT SVCS (TO DEPTS)	2,851,750.00	3,090,000.00	238,250.00	8.35%	GameSense contract increase and GameSense promotional increase.
		JJ	OPERATIONAL SERVICES	10,000.00	10,000.00	-	0.00%	
		PP	STATE AID/POL SUB	1,139,870.99	2,613,000.00	1,473,129.01	129.24%	Follow-up to baseline study
		UU	IT Non-Payroll Expenses	2,000.00	2,000.00	-	0.00%	
Public Health Trust Fund Total				4,626,750.00	6,493,372.73	1,866,622.73	40.34%	

### Exposures in the FY22 Budget Proposal

FY22 was another challenging budget to develop. We were hoping to be able to present a steady-state budget, however, due to the impacts of COVID-19, the FY22 budget does have some potential exposures. The following are a brief list of exposures:

- Funded the minimum required by our insurance policy for litigation costs in the legal budget.
- Funded MSP overtime at the FY21 funding levels.
- Reduced Gaming Agent Division FTE count from 38 FTEs pre-pandemic to 33 FTEs
- Cut travel and training budget to ~50% of FY20 pre-pandemic funding level.

### Assessment on Licensees

Chapter 23K §56 (a)-(c) define how the MGC will fund its annual costs related to Gaming/non-racing activities. This chapter was further defined through 205 CMR 121.00. Section 56 (a) requires that the Commission assess a \$600 per machine fee to each licensee for every slot machine approved to be used in the facility on July 1. Staff would then combine the slot fees with any other fees we were projecting to generate in the fiscal year (primarily licensing fees) to determine the total fee revenue for the Gaming Control Fund. Section 56 (c) directs the Commission to determine the difference between the projected budget and the projected fees, and assess that difference on licensees in proportion to each licensee's share of the total gaming positions.

Casinos have been operating at reduced capacities and under varying restrictions since July 2020. The Governor's Emergency Declaration will expire on June 15<sup>th</sup>. Licensees, as well as staff, are working through the details of adding capacity and gaming positions back to the gaming establishments. Therefore, the numbers in the chart below are estimates and will be used to generate a bill so the Commission can begin the fiscal year. When final numbers are determined, staff will revise the figures to reflect the actual gaming positions as of July 1, 2021.



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Licensor	Slots	Table Games	Table Gaming Positions*	Total Gaming Positions*	Percentage of Gaming Positions	Annual Gaming Control Fund Assessment	Annual PHTF Assessment
MGM	1,701	52	338	2,039	30.07%	8,818,058.34	1,503,687.32
Encore	2,575	180	1,158	3,733	55.06%	16,144,096.02	2,752,949.85
Penn	939	-	-	1,008	14.87%	4,359,295.15	743,362.83
<b>TOTAL</b>	<b>5,215</b>	<b>232</b>	<b>1,496</b>	<b>6,780</b>	<b>100.00%</b>	<b>29,321,449.50</b>	<b>5,000,000.00</b>

Section 56 (e) requires the Commission to annually assess a minimum of \$5M on licensees to be deposited into the Public Health Trust Fund in the same proportion as the annual assessment for the Gaming Control Fund.

### Timing of Payments

For the last quarter of FY20 and the entirety of FY21, licensees have been paying the assessments for the PHTF and the Gaming Control Fund monthly. This request was made of the Commission, and the Commission approved, due to the hardships casinos in Massachusetts experienced during the COVID-19 pandemic. Staff is recommending the Commission resume the practice of making an annual slot fee determination with the passing of the budget and requiring payment within the first 30 days of the fiscal year. Staff is also recommending that the Commission resume a quarterly payment schedule for the annual assessments (with the first quarterly payment due within 30 days of July 1).

### Conclusion

Staff is proposing an FY22 Gaming Control Fund budget of \$33.02M requiring a \$29.3M assessment on licensees, a Research and Responsible Gaming budget funded from the Public Health Trust Fund of \$6.49M and an additional annual assessment of \$5M from licensees to be deposited in the PHTF, a Community Mitigation Fund administration and oversight budget of \$274.5K, and an FY22 Racing Oversight and Development Fund budget of \$2.86M. Staff is recommending posting this memorandum and attachments for public comment and returning at the next Commission meeting to vote on an FY22 budget for the Massachusetts Gaming Commission.

#### Attachments:

- Attachment A: FY22 Listing of Accounts Spending and Revenue
- Attachment B: Next Year Budget All Departments for Commission
- Attachment C: Next Year Budget by Object Class for Commission



Massachusetts Gaming Commission



Attachment A Listing of Accounts Spending and Revenue

Row Labels	Initial Projection
<b>10500001--Gaming Control Fund</b>	
<b>MGC Regulatory Cost</b>	
AA REGULAR EMPLOYEE COMPENSATION	7,391,959.00
BB REGULAR EMPLOYEE RELATED EXPEN	43,700.00
CC SPECIAL EMPLOYEES	205,000.00
DD PENSION & INSURANCE RELATED EX	2,744,582.97
EE ADMINISTRATIVE EXPENSES	523,003.92
FF PROGRAM, FACILITY, OPERATIONAL SUPPIES	20,000.00
GG ENERGY COSTS AND SPACE RENTAL	1,333,102.02
HH CONSULTANT SVCS (TO DEPTS)	816,629.00
JJ OPERATIONAL SERVICES	9,717,737.15
KK Equipment Purchase	59,500.00
LL EQUIPMENT LEASE-MAINTAIN/REPAR	40,494.25
NN NON-MAJOR FACILITY MAINTENANCE REPAIR	25,000.00
PP STATE AID/POL SUB/OSD	175,000.00
TT PAYMENTS & REFUNDS	-
UU IT Non-Payroll Expenses	4,025,680.24
<b>MGC Regulatory Cost Subtotal:</b>	<b>\$ 27,121,388.55</b>
<b>EE--Indirect Costs</b>	<b>\$ 2,261,055.34</b>
<b>Office of Attorney General</b>	
ISA to AGO	\$ 2,630,034.15
TT Reimbursement for AGO 0810-1024	\$ -
AGO State Police	\$ 937,971.46
<b>Office of Attorney General Subtotal:</b>	<b>\$ 3,568,005.61</b>
<b>ISA to ABCC</b>	<b>\$ 75,000.00</b>
<b>Gaming Control Fund Total Costs</b>	<b>\$ 33,025,449.50</b>
<b>Revenue Projections</b>	
Revenues	Initial Projection
Gaming Control Fund Beginning Balance 0500	\$ -
EBH Security Fees 0500/Monitoring	\$ -
IEB Background/Investigative Collections 3000	\$ 150,000.00
Category/Region Collection Fees 0500	\$ -
Phase 1 Refunds 0500	\$ -
Phase 2 Category 1 Collections (restricted) 0500	\$ -
Region C Phase 1 Investigation Collections 0500	\$ -
Region C Phase 2 Category 1 Collections 0500	\$ -
Grant Collections (restricted) 0500	\$ -
Region A slot Machine Fee 0500	\$ 1,545,000.00
Region B Slot Machine Fee 0500	\$ 1,020,600.00
Slots Parlor Slot Machine Fee 0500	\$ 563,400.00

Attachment A Listing of Accounts Spending and Revenue

Gaming Employee License Fees (GEL) 3000	\$	75,000.00
Key Gaming Executive (GKE) 3000	\$	10,000.00
Key Gaming Employee (GKS) 3000	\$	15,000.00
Non-Gaming Vendor (NGV) 3000	\$	10,000.00
Vendor Gaming Primary (VGP) 3000	\$	225,000.00
Vendor Gaming Secondary (VGS) 3000	\$	15,000.00
Gaming School License (GSB)/(LIQ)	\$	15,000.00
Gaming Service Employee License (SER) 3000	\$	25,000.00
Subcontractor ID Initial License (SUB) 3000	\$	-
Temporary License Initial License (TEM) 3000	\$	10,000.00
Assessment for PHTF	\$	5,000,000.00
Transfer PHTF Assessment to PHTF	\$	(5,000,000.00)
Veterans Initial License (VET) 3000	\$	-
Transfer of Licensing Fees to CMF 0500		
Assessment 0500	\$	29,321,449.50
Misc/MCC Grant	\$	25,000.00
Misc/Bank Interest 0500	\$	-
<b>Grand Total</b>	<b>\$</b>	<b>33,025,449.50</b>

Row Labels	Budget Projections	
	Initial Projection	
<b>4000-1101 Research and Responsible Gaming/Public Health Trust Fund</b>		
AA REGULAR EMPLOYEE COMPENSATION		300,984.03
BB REGULAR EMPLOYEE RELATED EXPEN		5,000.00
CC SPECIAL EMPLOYEES		0
DD PENSION & INSURANCE RELATED EX		118,888.70
EE ADMINISTRATIVE EXPENSES		352,500.00
FF PROGRAMMATIC FACILITY OPERATONAL SUPPLIES		1,000.00
HH CONSULTANT SVCS (TO DEPTS)		3,090,000.00
JJ OPERATIONAL SERVICES		10,000.00
MM PURCHASED CLIENT/PROGRAM SVCS		-
PP STATE AID/POL SUB		2,613,000.00
UU IT Non-Payroll Expenses		2,000.00
<b>Research and Responsible Gaming/Public Health Trust Fund</b>		
<b>Subtotal:</b>	<b>\$</b>	<b>6,493,372.73</b>

Revenues	Revenue Projections	
	Initial Projection	
Public Health Trust Fund ISA	\$	6,493,372.73

Attachment A Listing of Accounts Spending and Revenue

Row Labels		Initial Projection
<b>1050002</b>		
TT LOANS AND SPECIAL PAYMENTS		\$ -
RSF		
		<b>Revenue Projections</b>
RSF	Revenues	Initial Projection
Greyhound Balance Forward Simulcast 7200		\$ -
Plainridge Greyhound Import Simulcast 7200		\$ 18,000.00
Raynham Greyhound Import Simulcast 7200		\$ 95,000.00
Suffolk Greyhound Import Simulcast 7200		\$ -
TVG Greyhound Import Simulcast 7200		\$ -
TWS Greyhound Import Simulcast 7200		\$ -
Wonderland Greyhound Import Simulcast 7200		\$ 2,500.00
		<b>\$ 115,500.00</b>

Row Labels		Initial Projection
<b>1050003</b>		
AA REGULAR EMPLOYEE COMPENSATION		806,691.79
BB REGULAR EMPLOYEE RELATED EXPEN		1,750.00
CC SPECIAL EMPLOYEES		450,000.00
DD PENSION & INSURANCE RELATED EX		318,643.25
EE ADMINISTRATIVE EXPENSES		42,385.00
FF PROGRAMMATIC FACILITY OPERATONAL SUPPLIES		42,000.00
HH CONSULTANT SVCS (TO DEPTS)		25,000.00
JJ OPERATIONAL SERVICES		795,090.03
KK EQUIPMENT PURCHASES		-
LL EQUIPMENT LEASE-MAINTAIN/REPAR		915.00
MM PURCHASED CLIENT/PROGRAM SVCS		155,000.00
NN INFRASTRUCTURE:		-
TT LOANS AND SPECIAL PAYMENTS		-
UU IT Non-Payroll Expenses		15,000.00
EE --Indirect Costs		\$ 209,178.18
ISA to DPH		
<b>Grand Total</b>		<b>\$ 2,861,653.25</b>
		<b>Revenue Projections</b>
Revenues		Initial Projection
Racing Oversight and Development Balance Forward 0131		\$ -
Plainridge Assessment 4800		\$ 48,131.00
Plainridge Daily License Fee 3003		\$ 108,600.00
Plainridge Occupational License 3003/3004		\$ 50,000.00
Plainridge Racing Development Oversight Live 0131		\$ 20,000.00
Plainridge Racing Development Oversight Simulcast 0131		\$ 115,000.00
Raynham Assessment 4800		\$ 47,639.00
Raynham Daily License Fee 3003		\$ 87,000.00

Attachment A Listing of Accounts Spending and Revenue

Raynham Racing Development Oversight Simulcast 0131	\$	125,000.00
Suffolk Assessment 4800	\$	653,334.00
Suffolk Commission Racing Development Oversight Simulcast 0131	\$	75,000.00
Suffolk Daily License Fee 3003	\$	78,000.00
Suffolk Occupational License 3003/3004	\$	5,000.00
Suffolk Racing Development Oversight Live 0131	\$	-
Suffolk TVG Commission Live 0131	\$	-
Suffolk TVG Commission Simulcast 0131	\$	650,000.00
Suffolk Twin Spires Commission Live 0131	\$	-
Suffolk Twin Spires Commission Simulcast 0131	\$	220,000.00
Suffolk Xpress Bet Commission Live 0131	\$	-
Suffolk Xpress Bet Commission Simulcast 0131	\$	120,000.00
Suffolk NYRA Bet Commission Live 0131	\$	-
Suffolk NYRA Bet Commission Simulcast 0131	\$	130,000.00
Transfer to General Fund 10500140 0000	\$	-
Wonderland Assessment 4800	\$	894.00
Wonderland Daily License Fee 3003	\$	60,000.00
Wonderland Racing Development Oversight Simulcast 0131	\$	5,000.00
Plainridge fine 2700	\$	10,000.00
Suffolk Fine 2700	\$	-
Plainridge Unclaimed wagers 5009	\$	200,000.00
Suffolk Unclaimed wagers 5009	\$	300,000.00
Raynham Unclaimed wagers 5009	\$	175,000.00
Wonderland Unclaimed wagers 5009	\$	5,000.00
Misc/Bank Interest 0131	\$	500.00
<b>Grand Total</b>		<b>\$3,289,098.00</b>

		Budget Projections
Row Labels		Initial Projection
<b>10500004</b>		
AA REGULAR EMPLOYEE COMPENSATION		156,872.17
BB REGULAR EMPLOYEE RELATED EXPEN		2,500.00
DD PENSION & INSURANCE RELATED EX		61,964.51
EE ADMINISTRATIVE EXPENSES		20,687.22
GG ENERGY COSTS AND SPACE RENTAL		2,500.00
UU IT Non-Payroll Expenses	\$	30,000.00
<b>Grand Total</b>		<b>\$274,523.90</b>

		Revenue Projections
Revenues		Initial Projection
Balance forward prior year	\$	-
<b>Grand Total</b>	\$	-

		Budget Projections
Row Labels		Initial Projection
<b>10500005</b>		

Attachment A Listing of Accounts Spending and Revenue

TT LOANS AND SPECIAL PAYMENTS (Race Horse Dev Fund)	
	Revenue Projections
Revenues	Initial Projection
Balance forward prior year 3003	
Race Horse Development Fund assessment 3003	\$ 20,000,000.00
<b>Grand Total</b>	<b>\$ 20,000,000.00</b>

10500008	
Row Labels	Initial Projection
Casino forfeited money MGC Trust MGL 267A S4	\$ -
<b>Grand Total</b>	<b>\$ -</b>

	Budget Projections
Row Labels	Initial Projection
<b>10500012/ P promo</b>	
TT LOANS AND SPECIAL PAYMENTS	\$ -

	Revenue Projections
Revenues	Initial Projection
Plainridge Import Harness Horse Simulcast 0131	\$ 15,000.00
Plainridge Racing Harness Horse Live 0131	\$ 3,000.00
Raynham Import Plainridge Simulcast 0131	\$ 5,000.00
Suffolk Import Plainridge Simulcast 0131	\$ 2,500.00
Plainridge Racecourse Promo Fund Beginning Balance 7205	\$ -
TVG Live 0131	\$ -
TVG Simulcast 0131	\$ 22,000.00
Twin Spires Live 0131	\$ -
Twin Spires Simulcast 0131	\$ 10,000.00
Xpress Bets Live 0131	\$ -
Xpress Bets Simulcast 0131	\$ 5,000.00
NYRA Live 0131	\$ -
NYRA Simulcast 0131	\$ 5,500.00
<b>Grand Total</b>	<b>\$ 68,000.00</b>

	Budget Projections
Row Labels	Initial Projection
<b>10500013/ P Cap</b>	
TT LOANS AND SPECIAL PAYMENTS	\$ -

	Revenue Projections
Revenues	Initial Projection
Plainridge Import Harness Horse Simulcast 0131	\$ 15,000.00
Plainridge Racing Harness Horse Live 0131	\$ 7,500.00

Attachment A Listing of Accounts Spending and Revenue

Raynham Import Plainridge Simulcast 0131	\$	6,500.00
Suffolk Import Plainridge Simulcast 0131	\$	1,500.00
Plainridge Capital Improvement Fund Beginning Balance 7205	\$	-
TVG Live 0131	\$	-
TVG Simulcast 0131	\$	22,000.00
Twin Spires Live 0131	\$	-
Twin Spires Simulcast 0131	\$	20,000.00
Xpress Bets Live 0131	\$	-
Xpress Bets Simulcast 0131	\$	8,500.00
NYRA Live 0131	\$	-
NYRA Simulcast 0131	\$	7,500.00
<b>Grand Total</b>		<b>\$88,500.00</b>

		Budget Projections	
Row Labels		Initial Projection	
<b>10500021/ S promo</b>			
TT LOANS AND SPECIAL PAYMENTS	\$		-
		Revenue Projections	
Revenues		Initial Projection	
Plainridge Import Suffolk Simulcast 0131	\$		25,000.00
Raynham Import Suffolk Simulcast 0131	\$		22,000.00
Suffolk Import Running Horse Simulcast 0131	\$		18,500.00
Suffolk Racing Running Horse Live 0131	\$		-
Suffolk Promotional Fund Beginning Balance 7205	\$		-
TVG Live 0131	\$		-
TVG Simulcast 0131	\$		210,000.00
Twin Spires Live 0131	\$		-
Twin Spires Simulcast 0131	\$		80,000.00
Xpress Bets Live 0131	\$		-
Xpress Bets Simulcast 0131	\$		50,000.00
NYRA Live 0131	\$		-
NYRA Simulcast 0131	\$		60,000.00
<b>Grand Total</b>			<b>\$465,500.00</b>

		Budget Projections	
Row Labels		Initial Projection	
<b>10500022/ S Cap</b>			
TT LOANS AND SPECIAL PAYMENTS	\$		-
		Revenue Projections	
Revenues		Initial Projection	
Plainridge Import Suffolk Simulcast 0131	\$		40,000.00
Raynham Import Suffolk Simulcast 0131	\$		75,000.00
Suffolk Import Running Horse Simulcast 0131	\$		42,000.00
Suffolk Racing Running Horse Live 0131	\$		-

Attachment A Listing of Accounts Spending and Revenue

Suffolk Capital Improvement Fund Beginning Balance 7205	\$	-
TVG Live 0131	\$	-
TVG Simulcast 0131	\$	525,000.00
Twin Spires Live 0131	\$	-
Twin Spires Simulcast 0131	\$	220,000.00
Xpress Bets Live 0131	\$	-
Xpress Bets Simulcast 0131	\$	110,000.00
NYRA Live 0131	\$	-
NYRA Simulcast 0131	\$	125,000.00
<b>Grand Total</b>		<b>\$1,137,000.00</b>

Row Labels	Budget Projections
<b>10500140</b>	
TT LOANS AND SPECIAL PAYMENTS	



# Next Year Budget All Departments for Commission

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1000	Finance and Administration							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Employee Salaries	\$422,438.09	\$434,875.04	\$12,436.95	2.94%
			<b>Obj Class Totals:</b>				<b>\$422,438.09</b>	<b>\$434,875.04</b>	<b>\$12,436.95</b>	<b>2.94%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		Travel	Out of State Travel	\$0.00	\$1,000.00	\$1,000.00	#Div/0!
		B02	In-State Travel		Travel	In-State Travel	\$0.00	\$1,000.00	\$1,000.00	#Div/0!
			<b>Obj Class Totals:</b>				<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>#Div/0!</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 37.53%	\$150,176.74	\$163,208.61	\$13,031.87	8.68%
					Taxes	Tax rate of 1.97%	\$10,307.49	\$8,567.04	(\$1,740.45)	-16.89%
			<b>Obj Class Totals:</b>				<b>\$160,484.23</b>	<b>\$171,775.65</b>	<b>\$11,291.42</b>	<b>7.04%</b>
		EE	ADMINISTRATIVE EXPENSES							
		E01	Office & Administrative Supplies		Supplies	Adoni Spring Water/Milhench	\$4,000.00	\$4,000.00	\$0.00	0.00%
					Supplies	Cam Office Supplies	\$9,500.00	\$9,500.00	\$0.00	0.00%
					Supplies	W.B. Mason/Veteran's Business Supply	\$42,000.00	\$40,000.00	(\$2,000.00)	-4.76%
		E02	Printing Expenses & Supplies		Printing	Millenium/RazzMTazz/MG Products	\$3,500.00	\$2,500.00	(\$1,000.00)	-28.57%
		E05	Postage Chargeback		Postage	ITD PAD Chargeback for postal Services	\$2,743.92	\$2,743.92	\$0.00	0.00%
		E06	Postage		Postage	Postage for Ashburton Mail Room	\$2,400.00	\$2,400.00	\$0.00	0.00%
					Postage	Postage for Pitney Bowes, Fed Ex, UPS	\$1,500.00	\$1,500.00	\$0.00	0.00%
		E12	Subscriptions, Memberships & Licensing Fees		Subscriptions	Go To Meeting	\$0.00	\$0.00	\$0.00	#Num!
		E15	Bottled Water		Water	Quench	\$1,500.00	\$1,500.00	\$0.00	0.00%
		E18	State Single Audit Chargeback		Chargeback	Chargeback Single State Audit	\$500.00	\$500.00	\$0.00	0.00%
		E19	Fees, Fines, Licenses, Permits & Chargebacks		Fees, Fines, Licensed, Chargebakcs	EZ Pass/Occupancy/Commissions	\$1,700.00	\$1,700.00	\$0.00	0.00%
		E20	Motor Vehicle Chargeback		OVM	Motorized Vehicle Chargeback--Lease of ford fusion	\$0.00	\$0.00	\$0.00	#Num!
		E22	Temp Use Space/Confer-Incidental Includes Reservation Fees		Laz Parking/VPNE	Parking at 33 Arch St.	\$27,000.00	\$40,000.00	\$13,000.00	48.15%
					Parking	NA	(\$6,000.00)	\$0.00	\$6,000.00	-100.00%
		E30	Credit Card Purchases		Credit Card	Credit Card Incidental Purchases	\$2,000.00	\$2,000.00	\$0.00	0.00%
		E41	Out Of State Travel Expen on Behalf of State Employ		Travel	Travel Agency Fees	\$0.00	\$0.00	\$0.00	#Num!

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1000	Finance and Administration							
		EE2	Conference, Training and Registration Fees	Conference Registrations	Conference Registrations	Registration Fees	\$0.00	\$750.00	\$750.00	#Div/0!
			<b>Obj Class Totals:</b>				<b>\$92,343.92</b>	<b>\$109,093.92</b>	<b>\$16,750.00</b>	<b>18.14%</b>
		GG	ENERGY COSTS AND SPACE RENTAL							
		G01	Space Rental	Office Lease	Office Lease	101 Federal St. 12 months	\$1,282,950.78	\$1,297,466.58	\$14,515.80	1.13%
		G03	Electricity	Electricity	Electricity	101 Federal St. 12 months	\$32,635.44	\$32,635.44	\$0.00	0.00%
		G05	Fuel For Vehicles	Gas	Gas	Wex Bank/Gulf	\$3,000.00	\$3,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$1,318,586.22</b>	<b>\$1,333,102.02</b>	<b>\$14,515.80</b>	<b>1.10%</b>
		HH	CONSULTANT SVCS (TO DEPTS)							
		H09	Attorneys/Legal Services	Insurance	Insurance	Comprehensive Insurance Policy	\$50,094.48	\$151,629.00	\$101,534.52	202.69%
		H19	Management Consultants	Outside Consultant	Outside Consultant	CPA Firm for Annual Audits consistent with Generally Accepted Auditing Standards	\$70,000.00	\$70,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$120,094.48</b>	<b>\$221,629.00</b>	<b>\$101,534.52</b>	<b>84.55%</b>
		JJ	OPERATIONAL SERVICES							
		J10	Auxiliary Financial Services	Auxiliary Financial Services	Auxiliary Financial Services	Credit Card Fees/BillMatrix	\$200.00	\$200.00	\$0.00	0.00%
		JJ2	Auxiliary Services	Shredding	Shredding	ProShred	\$1,615.00	\$1,615.00	\$0.00	0.00%
				Courier	Courier	USA Couriers	\$300.00	\$300.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$2,115.00</b>	<b>\$2,115.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		LL	EQUIPMENT LEASE-MAINTAIN/REPAR							
		L24	Motorized Vehicle Equipment Rental or Lease	Rental Cars	Rental Cars	Enterprise Car Rental	\$500.00	\$500.00	\$0.00	0.00%
		L25	Office Equipment Rental or Lease	Printing	Printing	Pitney Bowes	\$607.90	\$607.90	\$0.00	0.00%
		L26	Printing/Photocopy & Micrographics Equip Rent/Lease	Copier	Copier	Canon Financial Services Recurring Payments for 13th floor and IEB Per Click costs of \$2.5K	\$10,031.50	\$10,031.50	\$0.00	0.00%
		L46	Print, Photocopying & Micrograph Equipment Maint/Repair	Copier	Copier	Canon USA/Maintenance & Repair--Initial Contract Rate Ended	\$8,500.00	\$5,000.00	(\$3,500.00)	-41.18%
				Xerox Leases	Xerox Leases	Xerox Leases Recurring Payments of \$11.1K for 3 machines Per Click costs of \$3.2K (avg of this year)	\$14,354.85	\$14,354.85	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$33,994.25</b>	<b>\$30,494.25</b>	<b>(\$3,500.00)</b>	<b>-10.30%</b>
		NN	INFRASTRUCTURE:							
		N50	Non-Major Facility Infrastructure Maintenance and Repair	Repairs	Repairs	Office/Building Repairs	\$10,000.00	\$5,000.00	(\$5,000.00)	-50.00%
			<b>Obj Class Totals:</b>				<b>\$10,000.00</b>	<b>\$5,000.00</b>	<b>(\$5,000.00)</b>	<b>-50.00%</b>
		UU	IT Non-Payroll Expenses							
		U05	Information Technology (IT) Temp Staff Augmentation Profs	IT Consultants	IT Consultants	Diversity Consultants	\$25,000.00	\$25,000.00	\$0.00	0.00%

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change	
10500001	Mass. Gaming Commission										
	MGC Regulatory Costs										
		1000	Finance and Administration								
			U05	Information Technology (IT) Temp Staff Augmentation Profs	IT Consultants	Web penetration Testing	\$8,000.00	\$8,000.00	\$0.00	0.00%	
			U10	Information Tech (IT) Equipment Maintenance & Repair	Cable	Cable/Comcast	\$5,500.00	\$5,500.00	\$0.00	0.00%	
			<b>Obj Class Totals:</b>					<b>\$38,500.00</b>	<b>\$38,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>
			<b>Division/Bureau Totals:</b>					<b>\$2,198,556.19</b>	<b>\$2,348,584.88</b>	<b>\$150,028.69</b>	<b>6.82%</b>
		1100	Human Resources								
			AA	REGULAR EMPLOYEE COMPENSATION							
			A01	Salaries: Inclusive	Raises	3.9% COLA/Incentives/Equity Agency Wide	\$0.00	\$287,809.32	\$287,809.32	#Div/0!	
					Employee Compensation	Employee Salaries	\$176,949.59	\$181,896.51	\$4,946.92	2.80%	
			A13	Vacation-In-Lieu	Employee Compensation	Buyouts	\$40,000.00	\$40,000.00	\$0.00	0.00%	
			<b>Obj Class Totals:</b>					<b>\$216,949.59</b>	<b>\$509,705.83</b>	<b>\$292,756.24</b>	<b>134.94%</b>
			BB	REGULAR EMPLOYEE RELATED EXPEN							
			B02	In-State Travel	Travel	In State Travel	\$0.00	\$1,000.00	\$1,000.00	#Div/0!	
			<b>Obj Class Totals:</b>					<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>#Div/0!</b>
			DD	PENSION & INSURANCE RELATED EX							
			D09	Fringe Benefit Cost Recoupment	Fringe	Fringe rate of 37.53%	\$62,905.58	\$68,265.76	\$5,360.18	8.52%	
					Taxes	Tax rate of 1.97%	\$4,317.57	\$3,583.36	(\$734.21)	-17.01%	
			D15	Workers' Compensation Chargebacks	Worker's Comp Chargeback	Worker's Comp Chargeback	\$5,000.00	\$5,000.00	\$0.00	0.00%	
			<b>Obj Class Totals:</b>					<b>\$72,223.15</b>	<b>\$76,849.12</b>	<b>\$4,625.97</b>	<b>6.41%</b>
			EE	ADMINISTRATIVE EXPENSES							
			E12	Subscriptions, Memberships & Licensing Fees	Subscriptions	Human Resource Information System	\$5,000.00	\$5,000.00	\$0.00	0.00%	
					Subscriptions	Subscriptions, Memberships & Licensing Fees SHRM, NEHRA, The Partnership	\$20,000.00	\$20,000.00	\$0.00	0.00%	
			E19	Fees, Fines, Licenses, Permits & Chargebacks	Licenses	Fees, Fines, Licenses, Permits & Chargebacks for HRCMS and HRD	\$9,000.00	\$9,000.00	\$0.00	0.00%	
			E22	Temp Use Space/Confer-Incidental Includes Reservation Fees	Conference Incidentals	Conference Incidentals	\$0.00	\$0.00	\$0.00	#Num!	
			E30	Credit Card Purchases	Credit Card Charges	FIA Card	\$1,000.00	\$1,000.00	\$0.00	0.00%	
			EE2	Conference, Training and Registration Fees	Training	Conference, Training and Registration Fees	\$0.00	\$0.00	\$0.00	#Num!	
			EE9	Employee Recognition Chargeback	Employee Morale	Employee Recognition Program	\$5,000.00	\$5,000.00	\$0.00	0.00%	
			<b>Obj Class Totals:</b>					<b>\$40,000.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
			HH	CONSULTANT SVCS (TO DEPTS)							
			H09	Attorneys/Legal Services	Legal Consultants	Employment Laywers	\$5,000.00	\$5,000.00	\$0.00	0.00%	

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1100	Human Resources							
		H09	Attorneys/Legal Services		Worker's Comp	Workers Comp Litigation Fees	\$5,000.00	\$5,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		JJ	OPERATIONAL SERVICES							
		J46	Temporary Help Services		Temp Help	Temp help/interns/diversity	\$55,000.00	\$75,000.00	\$20,000.00	36.36%
		JJ2	Auxiliary Services		Testing	All One Health Resouces	\$3,000.00	\$3,000.00	\$0.00	0.00%
					HR Investigations	HR Investigations	\$10,000.00	\$10,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$68,000.00</b>	<b>\$88,000.00</b>	<b>\$20,000.00</b>	<b>29.41%</b>
			<b>Division/Bureau Totals:</b>				<b>\$407,172.74</b>	<b>\$725,554.95</b>	<b>\$318,382.21</b>	<b>78.19%</b>
		1200	Legal							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Employee Salaries	\$372,811.99	\$412,402.20	\$39,590.21	10.62%
			<b>Obj Class Totals:</b>				<b>\$372,811.99</b>	<b>\$412,402.20</b>	<b>\$39,590.21</b>	<b>10.62%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		Travel	Out of State Travel and Training	\$0.00	\$2,500.00	\$2,500.00	#Div/0!
		B02	In-State Travel		Travel	In State Travel	\$0.00	\$1,000.00	\$1,000.00	#Div/0!
		B05	Conference, Training, Registration and Membership Dues and L		Professional Licenses	Professional and Bar Licenses	\$0.00	\$1,000.00	\$1,000.00	#Div/0!
			<b>Obj Class Totals:</b>				<b>\$0.00</b>	<b>\$4,500.00</b>	<b>\$4,500.00</b>	<b>#Div/0!</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 37.53%	\$130,491.41	\$154,774.55	\$24,283.14	18.61%
					Taxes	Tax rate of 1.97%	\$11,139.87	\$8,124.32	(\$3,015.55)	-27.07%
			<b>Obj Class Totals:</b>				<b>\$141,631.28</b>	<b>\$162,898.87</b>	<b>\$21,267.59</b>	<b>15.02%</b>
		EE	ADMINISTRATIVE EXPENSES							
		E01	Office & Administrative Supplies		Supplies	Office Supplies	\$5,000.00	\$5,000.00	\$0.00	0.00%
		E12	Subscriptions, Memberships & Licensing Fees		Subscriptions	Subscriptions and Memberships Westlaw ABA (increased by 300/month)	\$11,000.00	\$15,000.00	\$4,000.00	36.36%
		E13	Advertising Expenses		Reg Advertising	Advertising of Regs and Meetings	\$10,000.00	\$10,000.00	\$0.00	0.00%
		E41	Out Of State Travel Expen on Behalf of State Employ		Conference, Training, Registration Fees	Conference, Training, Registration Fees	\$0.00	\$2,500.00	\$2,500.00	#Div/0!
					Travel	Conference/Trainings	\$0.00	\$1,000.00	\$1,000.00	#Div/0!
			<b>Obj Class Totals:</b>				<b>\$26,000.00</b>	<b>\$33,500.00</b>	<b>\$7,500.00</b>	<b>28.85%</b>
		HH	CONSULTANT SVCS (TO DEPTS)							
		H09	Attorneys/Legal Services		Outside Counsel	General Practice, Regulations, Laws, etc.	\$50,000.00	\$75,000.00	\$25,000.00	50.00%
					Outside Counsel	Labor Employment Law	\$40,000.00	\$25,000.00	(\$15,000.00)	-37.50%
					Legal	NA	\$300,000.00	\$0.00	(\$300,000.00)	-100.00%

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1200	Legal							
		H09	Attorneys/Legal Services		Litigation Defense	Outside Counsel Litigation Defense	\$400,000.00	\$400,000.00	\$0.00	0.00%
		H19	Management Consultants		Hearing Officer	Hearing Officer	\$40,000.00	\$40,000.00	\$0.00	0.00%
		<b>Obj Class Totals:</b>					<b>\$830,000.00</b>	<b>\$540,000.00</b>	<b>(\$290,000.00)</b>	<b>-34.94%</b>
		JJ	OPERATIONAL SERVICES							
		JJ1	Legal Support Services		Operational Services	Offsite Storage - \$50 per month charge if boxes are pulled	\$2,800.00	\$750.00	(\$2,050.00)	-73.21%
		<b>Obj Class Totals:</b>					<b>\$2,800.00</b>	<b>\$750.00</b>	<b>(\$2,050.00)</b>	<b>-73.21%</b>
		UU	IT Non-Payroll Expenses							
		U07	Information Technology (IT) Equipment		IT Equipment Purchase	Encrypted Flash Drives	\$2,500.00	\$0.00	(\$2,500.00)	-100.00%
		<b>Obj Class Totals:</b>					<b>\$2,500.00</b>	<b>\$0.00</b>	<b>(\$2,500.00)</b>	<b>-100.00%</b>
		<b>Division/Bureau Totals:</b>					<b>\$1,375,743.27</b>	<b>\$1,154,051.07</b>	<b>(\$221,692.20)</b>	<b>-16.11%</b>
		1300	Executive Director							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Employee Salaries	\$309,263.74	\$401,516.17	\$92,252.43	29.83%
		<b>Obj Class Totals:</b>					<b>\$309,263.74</b>	<b>\$401,516.17</b>	<b>\$92,252.43</b>	<b>29.83%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		Travel	Conferences Out of State	\$0.00	\$3,000.00	\$3,000.00	#Div/0!
		B02	In-State Travel		Travel	In-State Mileage and Reimbursements	\$0.00	\$2,050.00	\$2,050.00	#Div/0!
		<b>Obj Class Totals:</b>					<b>\$0.00</b>	<b>\$5,050.00</b>	<b>\$5,050.00</b>	<b>#Div/0!</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 37.53%	\$106,919.25	\$150,689.02	\$43,769.77	40.94%
					Taxes	Tax rate of 1.97%	\$10,570.04	\$7,909.87	(\$2,660.17)	-25.17%
		<b>Obj Class Totals:</b>					<b>\$117,489.29</b>	<b>\$158,598.89</b>	<b>\$41,109.60</b>	<b>34.99%</b>
		EE	ADMINISTRATIVE EXPENSES							
		E12	Subscriptions, Memberships & Licensing Fees		Memberships	NAGR	\$500.00	\$500.00	\$0.00	0.00%
		E30	Credit Card Purchases		Credit Card	Credit Card Purchases	\$5,000.00	\$5,000.00	\$0.00	0.00%
		EE2	Conference, Training and Registration Fees		Travel and Conf	NA	(\$65,000.00)	\$0.00	\$65,000.00	-100.00%
					Travel	NA	(\$4,561.40)	\$0.00	\$4,561.40	-100.00%
					Gaming Forum	Travel allocated to divisions	\$110,000.00	\$0.00	(\$110,000.00)	-100.00%
		<b>Obj Class Totals:</b>					<b>\$45,938.60</b>	<b>\$5,500.00</b>	<b>(\$40,438.60)</b>	<b>-88.03%</b>
		HH	CONSULTANT SVCS (TO DEPTS)							
		H19	Management Consultants		Strategic Consultant	General Consultant needs for Commissioners or Executive Director	\$10,000.00	\$10,000.00	\$0.00	0.00%
		<b>Obj Class Totals:</b>					<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1300	Executive Director							
		JJ	OPERATIONAL SERVICES							
		J50	Instructors/Lecturers/Trainers		Training	Catalant Jira Training	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
			<b>Obj Class Totals:</b>				<b>\$5,000.00</b>	<b>\$0.00</b>	<b>(\$5,000.00)</b>	<b>-100.00%</b>
			<b>Division/Bureau Totals:</b>				<b>\$487,691.63</b>	<b>\$580,665.06</b>	<b>\$92,973.43</b>	<b>19.06%</b>
		1400	Information Technology							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Employee Salaries	\$668,902.23	\$829,849.30	\$160,947.07	24.06%
			<b>Obj Class Totals:</b>				<b>\$668,902.23</b>	<b>\$829,849.30</b>	<b>\$160,947.07</b>	<b>24.06%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		Travel	Out of State Travel G2E/Gartner	\$0.00	\$1,250.00	\$1,250.00	#Div/0!
		B02	In-State Travel		Travel	In-state travel	\$0.00	\$2,500.00	\$2,500.00	#Div/0!
		B10	Exigent Job Related Expenses		Travel	Exigent Job Related Expenses	\$0.00	\$100.00	\$100.00	#Div/0!
		B11	Employer Refund of Non-Tax Benefits		Travel	Employer Refund of Non-Tax Benefits	\$0.00	\$300.00	\$300.00	#Div/0!
			<b>Obj Class Totals:</b>				<b>\$0.00</b>	<b>\$4,150.00</b>	<b>\$4,150.00</b>	<b>#Div/0!</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 37.53%	\$236,612.30	\$311,442.44	\$74,830.14	31.63%
					Taxes	Tax rate of 1.97%	\$17,503.67	\$16,348.03	(\$1,155.64)	-6.60%
			<b>Obj Class Totals:</b>				<b>\$254,115.97</b>	<b>\$327,790.47</b>	<b>\$73,674.50</b>	<b>28.99%</b>
		EE	ADMINISTRATIVE EXPENSES							
		E01	Office & Administrative Supplies		Supplies	Office and Administrative Supplies	\$500.00	\$200.00	(\$300.00)	-60.00%
		E02	Printing Expenses & Supplies		Printers	Printers @\$250/printer	\$1,000.00	\$300.00	(\$700.00)	-70.00%
		E12	Subscriptions, Memberships & Licensing Fees		Subscriptions	Pagefreezer	\$8,876.00	\$8,700.00	(\$176.00)	-1.98%
		E30	Credit Card Purchases		Credit Card	Credit Card Purchases; \$400 Domain GOV Renewal	\$3,000.00	\$1,000.00	(\$2,000.00)	-66.67%
		E41	Out Of State Travel Expen on Behalf of State Employ		Travel	Travel Agent Expenses	\$0.00	\$0.00	\$0.00	#Num!
		E42	In-State Travel & Related Expen on Behalf of State Employees		Travel Agent	In-State Travel and Related Expenses	\$0.00	\$0.00	\$0.00	#Num!
		EE2	Conference, Training and Registration Fees		Conference	Conference, Training and Registrations Fees	\$0.00	\$0.00	\$0.00	#Num!
			<b>Obj Class Totals:</b>				<b>\$13,376.00</b>	<b>\$10,200.00</b>	<b>(\$3,176.00)</b>	<b>-23.74%</b>
		GG	ENERGY COSTS AND SPACE RENTAL							
		G01	Space Rental		Data Center	Markley Data Center Costs (Rack Space \$10.8K, Electricity \$13.2K, and Fiber \$4K)	\$0.00	\$0.00	\$0.00	#Num!
			<b>Obj Class Totals:</b>				<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#Num!</b>
		JJ	OPERATIONAL SERVICES							



Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change	
10500001	Mass. Gaming Commission										
	MGC Regulatory Costs										
		1400	Information Technology								
		J50	Instructors/Lecturers/Trainers		Training	Technical Training not available on LinkedIn	\$0.00	\$5,000.00	\$5,000.00	#Div/0!	
		JJ1	Legal Support Services		Litigation	Target Litigation Backup	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%	
		<b>Obj Class Totals:</b>						<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		KK	EQUIPMENT PURCHASE								
		K07	Office Furnishings		Office Equipment	Creative Office Pavillion	\$5,000.00	\$5,000.00	\$0.00	0.00%	
		<b>Obj Class Totals:</b>						<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		LL	EQUIPMENT LEASE-MAINTAIN/REPAR								
		L24	Motorized Vehicle Equipment Rental or Lease		Rental Cars	Enterprise	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%	
		<b>Obj Class Totals:</b>						<b>\$1,000.00</b>	<b>\$0.00</b>	<b>(\$1,000.00)</b>	<b>-100.00%</b>
		NN	INFRASTRUCTURE:								
		N50	Non-Major Facility Infrastructure Maintenance and Repair		Facilities Maintenance	\$4,450 Annual Main & Support, Parts/HVAC monitoring; Viscom \$1,500 Building Security	\$10,000.00	\$10,000.00	\$0.00	0.00%	
		<b>Obj Class Totals:</b>						<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		UU	IT Non-Payroll Expenses								
		U01	Telecommunications Services Data		TELECOMMUNICAT IONS SERVICES DATA	Surveillance, CMS Primary/Backup Circuits, Lab Line, Windstream Services (VPN, LAN, WAN redundancy) etc	\$250,000.00	\$266,268.28	\$16,268.28	6.51%	
		U02	Telecommunications Services - Voice		TELECOMMUNICAT IONS SERVICES - VOICE	OfficeSuite (Voice, HD Meeting, WeConnect), Verizon Wireless, Multi-location fax lines	\$141,000.00	\$117,855.44	(\$23,144.56)	-16.41%	
		U03	Software & Information Technology Licenses (IT)		SOFTWARE & INFORMATION TECHNOLOGY LICENSES (IT)	Adobe, Sharepoint, O365, Azure, JIRA, MDM etc	\$125,000.00	\$401,420.71	\$276,420.71	221.14%	
		U04	Information Technology Chargeback		INFORMATION TECHNOLOGY CHARGEBACK	ITD/BCS Chargeback	\$182,653.00	\$97,931.00	(\$84,722.00)	-46.38%	
		U05	Information Technology (IT) Temp Staff Augmentation Profs		CMS - \$2,484,206.46	CMS - IGT Intelligen (PPC, MGM, EBH)	\$2,287,240.44	\$2,326,368.27	\$39,127.83	1.71%	
					Staff Augmentations Professionals	McInnis Consulting Jira Expert	\$250,000.00	\$10,000.00	(\$240,000.00)	-96.00%	
					CONSULTING - \$75,000	IT Consulting Support (TBD)	\$50,000.00	\$50,000.00	\$0.00	0.00%	
		U06	Information Technology (IT) Cabling		IT Cabling	Runs/Cabling	\$3,000.00	\$3,000.00	\$0.00	0.00%	
		U07	Information Technology (IT) Equipment		Cloud Migration	Prior Year Adjustment	\$250,000.00	\$0.00	(\$250,000.00)	-100.00%	
					IT Equipment	IT Equipment, emergency replacements (switches, routers, firewalls) etc	\$200,000.00	\$120,000.00	(\$80,000.00)	-40.00%	

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1400	Information Technology							
		U09	Information Technology (IT) Equip Rental Or Lease	Information Technology (IT) Equip Rental Or Lease	INFORMATION TECHNOLOGY (IT) EQUIP RENTAL OR LEASE	ACS Leases (Refresh)	\$105,000.00	\$76,200.00	(\$28,800.00)	-27.43%
		U10	Information Tech (IT) Equipment Maintenance & Repair	Information Tech (IT) Equipment Maintenance & Repair	IT Maintenance and Repair	Annual M&S Equipment/Services	\$50,000.00	\$106,436.54	\$56,436.54	112.87%
		U11	Information Technology (IT) Contract Services	Information Technology (IT) Contract Services	IT Contract Services	LMS, Gartner, Tallan Services	\$386,000.00	\$400,000.00	\$14,000.00	3.63%
			<b>Obj Class Totals:</b>				<b>\$4,279,893.44</b>	<b>\$3,975,480.24</b>	<b>(\$304,413.20)</b>	<b>-7.11%</b>
			<b>Division/Bureau Totals:</b>				<b>\$5,237,287.64</b>	<b>\$5,167,470.01</b>	<b>(\$69,817.63)</b>	<b>-1.33%</b>
		1500	Commissioners							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive	Salaries: Inclusive	Employee Compensation	Employee Compensation	\$621,767.83	\$664,292.41	\$42,524.58	6.84%
			<b>Obj Class Totals:</b>				<b>\$621,767.83</b>	<b>\$664,292.41</b>	<b>\$42,524.58</b>	<b>6.84%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel Reimbursements	Travel Reimbursements --In State (6 Commission Meetings a Year, Site Visits) --Out of Pocket Out of State Expenses	\$0.00	\$7,500.00	\$7,500.00	#Div/0!
			<b>Obj Class Totals:</b>				<b>\$0.00</b>	<b>\$7,500.00</b>	<b>\$7,500.00</b>	<b>#Div/0!</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 37.53%	\$221,038.46	\$249,308.94	\$28,270.48	12.79%
					Taxes	Tax rate of 1.97%	\$15,171.14	\$13,086.56	(\$2,084.58)	-13.74%
			<b>Obj Class Totals:</b>				<b>\$236,209.60</b>	<b>\$262,395.50</b>	<b>\$26,185.90</b>	<b>11.09%</b>
		EE	ADMINISTRATIVE EXPENSES							
		E02	Printing Expenses & Supplies	Printing Expenses & Supplies	Office Supplies	Lane Printing, etc.	\$200.00	\$200.00	\$0.00	0.00%
		E12	Subscriptions, Memberships & Licensing Fees	Subscriptions, Memberships & Licensing Fees	Subscriptions	Trade Journals	\$5,460.00	\$5,950.00	\$490.00	8.97%
		E22	Temp Use Space/Confer-Incidental Includes Reservation Fees	Temp Use Space/Confer-Incidental Includes Reservation Fees	75-101 Parking Garage	Parking 75-101	\$28,200.00	\$28,200.00	\$0.00	0.00%
					Meeting Space	Temporary Space \$1.2/mtg @ 6mtgs - \$2K meeting space @ MGM \$5k to stream	\$0.00	\$0.00	\$0.00	#Num!
		E30	Credit Card Purchases	Credit Card Purchases	Credit Card	Allowable Credit Card Expenses	\$7,500.00	\$7,500.00	\$0.00	0.00%
		E41	Out Of State Travel Expen on Behalf of State Employ	Out Of State Travel Expen on Behalf of State Employ	Travel Agency Fees	Travel	\$0.00	\$10,000.00	\$10,000.00	#Div/0!
		EE2	Conference, Training and Registration Fees	Conference, Training and Registration Fees	Registration Fees	Conference/Trainings	\$0.00	\$7,000.00	\$7,000.00	#Div/0!
			<b>Obj Class Totals:</b>				<b>\$41,360.00</b>	<b>\$58,850.00</b>	<b>\$17,490.00</b>	<b>42.29%</b>
		HH	CONSULTANT SVCS (TO DEPTS)							

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1500	Commissioners							
			H23	Program Coordinators	Monitor	Prior Year Adjustment	\$424,045.00	\$0.00	(\$424,045.00)	-100.00%
					Consultant	NA	\$391,030.35	\$0.00	(\$391,030.35)	-100.00%
			<b>Obj Class Totals:</b>				<b>\$815,075.35</b>	<b>\$0.00</b>	<b>(\$815,075.35)</b>	<b>-100.00%</b>
		JJ	OPERATIONAL SERVICES							
		J33	Photographic & Micrographic Services	Stenographer		Court Reports and Stenography \$2.1K/mtg-- Noelle checking with Todd - \$1500 a mtg	\$20,000.00	\$20,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		KK	EQUIPMENT PURCHASE							
		K07	Office Furnishings	Office Equipment		Office Furnishings	\$3,000.00	\$5,000.00	\$2,000.00	66.67%
			<b>Obj Class Totals:</b>				<b>\$3,000.00</b>	<b>\$5,000.00</b>	<b>\$2,000.00</b>	<b>66.67%</b>
		<b>Division/Bureau Totals:</b>					<b>\$1,737,412.78</b>	<b>\$1,018,037.91</b>	<b>(\$719,374.87)</b>	<b>-41.40%</b>
		1600	Workforce and Supplier Diversity							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive	Employee Compensation		Employee Salaries	\$207,445.39	\$208,243.26	\$797.87	0.38%
			<b>Obj Class Totals:</b>				<b>\$207,445.39</b>	<b>\$208,243.26</b>	<b>\$797.87</b>	<b>0.38%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel		Other Out of State Travel-Inclusive Airfare, Hotel, Lodging --Las Vegas Gaming Conference G2E	\$0.00	\$500.00	\$500.00	#Div/0!
		B02	In-State Travel	Travel		In-state Travel AOC as well as site visits of licensees	\$0.00	\$3,000.00	\$3,000.00	#Div/0!
			<b>Obj Class Totals:</b>				<b>\$0.00</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>#Div/0!</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment	Fringe		Fringe rate of 37.53%	\$73,746.84	\$78,153.70	\$4,406.86	5.98%
				Taxes		Tax rate of 1.97%	\$5,061.67	\$4,102.39	(\$959.28)	-18.95%
			<b>Obj Class Totals:</b>				<b>\$78,808.51</b>	<b>\$82,256.09</b>	<b>\$3,447.58</b>	<b>4.37%</b>
		EE	ADMINISTRATIVE EXPENSES							
		E02	Printing Expenses & Supplies	Printing		Printing of Reports and Best Practices	\$10,000.00	\$5,000.00	(\$5,000.00)	-50.00%
		E12	Subscriptions, Memberships & Licensing Fees	Administrative Expenses		Marketing Sponsorships of Diversity and Opportunity Events GNEMSCD, UMASS, Collette Philips	\$2,500.00	\$15,000.00	\$12,500.00	500.00%
		E22	Temp Use Space/Confer-Incidental Includes Reservation Fees	Conferences		Workforce/Diversity Meetings--Digital also	\$7,000.00	\$3,500.00	(\$3,500.00)	-50.00%
		E41	Out Of State Travel Expen on Behalf of State Employ	Travel		Travel Agent	\$0.00	\$0.00	\$0.00	#Num!
		EE2	Conference, Training and Registration Fees	Conference, Training Registration Fees		GNEMSDC, Umass, Colette Phillips	\$6,000.00	\$0.00	(\$6,000.00)	-100.00%

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1600	Workforce and Supplier Diversity							
			<b>Obj Class Totals:</b>				\$25,500.00	\$23,500.00	(\$2,000.00)	-7.84%
		HH	CONSULTANT SVCS (TO DEPTS)							
		HH3	Media Design, Editorial and Communication		Media Design	Impact Report Design	\$10,000.00	\$10,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				\$10,000.00	\$10,000.00	\$0.00	0.00%
		PP	STATE AID/POL SUB							
		P01	Grants To Public Entities		Grants	MCCA contibution to Workforce Development	\$25,000.00	\$25,000.00	\$0.00	0.00%
					Grants	Worforce Development and Diversity Grants --Business Technical Assistance --Women in Construction --Regional WF Collaborations	\$125,000.00	\$150,000.00	\$25,000.00	20.00%
			<b>Obj Class Totals:</b>				\$150,000.00	\$175,000.00	\$25,000.00	16.67%
			<b>Division/Bureau Totals:</b>				\$471,753.90	\$502,499.35	\$30,745.45	6.52%
		1800	Communications							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Regular Salaries	\$181,981.12	\$182,681.05	\$699.93	0.38%
			<b>Obj Class Totals:</b>				\$181,981.12	\$182,681.05	\$699.93	0.38%
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B02	In-State Travel		Travel Reimbursement	In-State Travel Reimbursement	\$0.00	\$2,250.00	\$2,250.00	#Div/0!
			<b>Obj Class Totals:</b>				\$0.00	\$2,250.00	\$2,250.00	#Div/0!
		CC	SPECIAL EMPLOYEES							
		C05	Contracted Student Interns		Intern	Student Intern-Co-op	\$0.00	\$0.00	\$0.00	#Num!
		C23	Management, Business Professionals & Admin Services		Contract	Prior Year Adjustment	(\$30,000.00)	\$0.00	\$30,000.00	-100.00%
					Contract Employee	Contract Employee	\$128,700.00	\$0.00	(\$128,700.00)	-100.00%
			<b>Obj Class Totals:</b>				\$98,700.00	\$0.00	(\$98,700.00)	-100.00%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 37.53%	\$64,694.29	\$68,560.20	\$3,865.91	5.98%
					Taxes	Tax rate of 1.97%	\$4,440.34	\$3,598.82	(\$841.52)	-18.95%
			<b>Obj Class Totals:</b>				\$69,134.63	\$72,159.02	\$3,024.39	4.37%
		EE	ADMINISTRATIVE EXPENSES							
		E02	Printing Expenses & Supplies		Printing	Printing	\$6,100.00	\$6,100.00	\$0.00	0.00%
		E12	Subscriptions, Memberships & Licensing Fees		Subscriptions	Subscriptions, Licensing, Memberships	\$38,000.00	\$35,650.00	(\$2,350.00)	-6.18%
			<b>Obj Class Totals:</b>				\$44,100.00	\$41,750.00	(\$2,350.00)	-5.33%

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1800	Communications							
		HH	CONSULTANT SVCS (TO DEPTS)							
		HH3	Media Design, Editorial and Communication		Website Design	Marketing & Website Design	\$25,000.00	\$25,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		JJ	OPERATIONAL SERVICES							
		JJ2	Auxiliary Services		Streaming	Streaming & Production of Public Meetings	\$23,000.00	\$23,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$23,000.00</b>	<b>\$23,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		KK	EQUIPMENT PURCHASE							
		K05	Office Equipment		Equipment Purchases	Photography/Streaming Equipment Net Zero Purchase	\$2,500.00	\$2,500.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		UU	IT Non-Payroll Expenses							
		U07	Information Technology (IT) Equipment		Database	Customer Relationship management tool	\$0.00	\$0.00	\$0.00	#Num!
			<b>Obj Class Totals:</b>				<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#Num!</b>
			<b>Division/Bureau Totals:</b>				<b>\$444,415.75</b>	<b>\$349,340.07</b>	<b>(\$95,075.68)</b>	<b>-21.39%</b>
		1900	Ombudsman							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Regular Employees	\$192,260.83	\$95,790.72	(\$96,470.11)	-50.18%
			<b>Obj Class Totals:</b>				<b>\$192,260.83</b>	<b>\$95,790.72</b>	<b>(\$96,470.11)</b>	<b>-50.18%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B02	In-State Travel		In State Travel Reimbursement	In-State Travel Reimbursement and Out of State --Visits to Other Licensee Sites	\$0.00	\$500.00	\$500.00	#Div/0!
			<b>Obj Class Totals:</b>				<b>\$0.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>#Div/0!</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe Rate of 37.53%	\$65,963.51	\$35,590.26	(\$30,373.25)	-46.05%
					Taxes	Tax rate of 1.97%	\$7,076.37	\$1,887.08	(\$5,189.29)	-73.33%
			<b>Obj Class Totals:</b>				<b>\$73,039.88</b>	<b>\$37,477.34</b>	<b>(\$35,562.54)</b>	<b>-48.69%</b>
		EE	ADMINISTRATIVE EXPENSES							
		E12	Subscriptions, Memberships & Licensing Fees		Subscriptions/Memberships	Instatrac subscription	\$4,600.00	\$0.00	(\$4,600.00)	-100.00%
		E22	Temp Use Space/Confer-Incidental Includes Reservation Fees		Conferences and Incidentals	Gaming Policy Advisory Committee	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
			<b>Obj Class Totals:</b>				<b>\$9,600.00</b>	<b>\$0.00</b>	<b>(\$9,600.00)</b>	<b>-100.00%</b>
		UU	IT Non-Payroll Expenses							
		U07	Information Technology (IT) Equipment		IT Software	Grant Software	\$0.00	\$0.00	\$0.00	#Num!
			<b>Obj Class Totals:</b>				<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#Num!</b>

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1900	Ombudsman							
		<b>Division/Bureau Totals:</b>					<b>\$274,900.71</b>	<b>\$133,768.06</b>	<b>(\$141,132.65)</b>	<b>-51.34%</b>
		5000	Investigations and Enforcement Bureau							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Employee Salaries	\$3,377,094.78	\$3,357,188.68	(\$19,906.10)	-0.59%
		A08	Overtime Pay		Overtime	Overtime for Gaming Agents.	\$70,000.00	\$100,000.00	\$30,000.00	42.86%
		<b>Obj Class Totals:</b>					<b>\$3,447,094.78</b>	<b>\$3,457,188.68</b>	<b>\$10,093.90</b>	<b>0.29%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		Travel	Out of state travel reimbursements for gaming enforcement agents and non-state police staff	\$0.00	\$7,500.00	\$7,500.00	#Div/0!
		B02	In-State Travel		Travel	In-state-travel reimbursements for gaming enforcement agents and non-state police staff	\$0.00	\$4,000.00	\$4,000.00	#Div/0!
		<b>Obj Class Totals:</b>					<b>\$0.00</b>	<b>\$11,500.00</b>	<b>\$11,500.00</b>	<b>#Div/0!</b>
		CC	SPECIAL EMPLOYEES							
		C23	Management, Business Professionals & Admin Services		Contract	Prior Year Adjustment	(\$70,000.00)	\$0.00	\$70,000.00	-100.00%
					Contract Employee	Contracted Civilian Investigators	\$203,250.00	\$205,000.00	\$1,750.00	0.86%
		<b>Obj Class Totals:</b>					<b>\$133,250.00</b>	<b>\$205,000.00</b>	<b>\$71,750.00</b>	<b>53.85%</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe Rate of 37.53%	\$1,197,482.79	\$1,259,952.92	\$62,470.13	5.22%
					Taxes	Tax rate of 1.97	\$85,475.52	\$66,136.62	(\$19,338.90)	-22.63%
					Taxes	Taxes on CC Employees 1.97%	\$8,131.30	\$4,038.50	(\$4,092.80)	-50.33%
		<b>Obj Class Totals:</b>					<b>\$1,291,089.61</b>	<b>\$1,330,128.04</b>	<b>\$39,038.43</b>	<b>3.02%</b>
		EE	ADMINISTRATIVE EXPENSES							
		E01	Office & Administrative Supplies		Supplies	Supplies	\$5,000.00	\$5,000.00	\$0.00	0.00%
		E12	Subscriptions, Memberships & Licensing Fees		Subscriptions	Lexis Nexis,Hire Authority, Nat.Student Loan Increase of \$500/month for GOLD Subscription Service	\$55,000.00	\$86,000.00	\$31,000.00	56.36%
		E20	Motor Vehicle Chargeback		Motor Vehcile Lease	OVM Chargeback	\$6,109.92	\$6,110.00	\$0.08	0.00%
		E30	Credit Card Purchases		Credit Card	Credit Card Purchases	\$15,000.00	\$15,000.00	\$0.00	0.00%
		E41	Out Of State Travel Expen on Behalf of State Employ		Travel Agent	Travel Agent for Trainings and Investigations	\$0.00	\$50,000.00	\$50,000.00	#Div/0!
		EE2	Conference, Training and Registration Fees		Registrations	Training/Conference Registration Fees.	\$0.00	\$22,500.00	\$22,500.00	#Div/0!
		<b>Obj Class Totals:</b>					<b>\$81,109.92</b>	<b>\$184,610.00</b>	<b>\$103,500.08</b>	<b>127.60%</b>
		FF	FACILITY OPERATIONAL EXPENSES							

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		5000	Investigations and Enforcement Bureau							
		F09	Clothing & Footwear		Programatic Supplies	Clothing and Footwear	\$0.00	\$20,000.00	\$20,000.00	#Div/0!
			<b>Obj Class Totals:</b>				<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>#Div/0!</b>
		HH	CONSULTANT SVCS (TO DEPTS)							
		H23	Program Coordinators		Outside Consultant	HLT Background	\$0.00	\$0.00	\$0.00	#Num!
			<b>Obj Class Totals:</b>				<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#Num!</b>
		JJ	OPERATIONAL SERVICES							
		J25	Laboratory & Pharmaceutical Services		State Police	Prior Year Adjustment	(\$375,000.00)	\$0.00	\$375,000.00	-100.00%
					Finger Prints State Police	Chargeback for Finger Print Costs for Licenses @ \$50/set and ~4.5K prints	\$50,000.00	\$50,000.00	\$0.00	0.00%
					Everett Police	EPDEverett Police GEU 6FTE's	\$1,366,080.40	\$1,062,872.00	(\$303,208.40)	-22.20%
					State Police	MSP MGC Salaries for MGC Investigations and Background Unit	\$937,227.37	\$939,199.89	\$1,972.52	0.21%
					State Police	MSPMGC State Police Troopers Plainville Straight Time and Payroll Taxes	\$1,264,573.78	\$1,236,429.79	(\$28,143.99)	-2.23%
					State Police	MSPMGC State Troopers Everett	\$1,548,537.25	\$1,672,292.60	\$123,755.35	7.99%
					State Police	MSPMSP Staff Costs at MGM 13 FTEs	\$1,703,537.51	\$1,693,031.48	(\$10,506.03)	-0.62%
					State Police OT & Travel	OT and Travel for Troopers assigned to MGC GEU	\$1,870,000.00	\$1,870,000.00	\$0.00	0.00%
					Plainville Police Salaries	Plainville Local Police	\$273,000.00	\$225,000.00	(\$48,000.00)	-17.58%
					Springfield Police Salaries	SPDSpringfield Police GEU 6 FTEs	\$1,187,896.00	\$821,169.00	(\$366,727.00)	-30.87%
		J28	Law Enforcement		Lease Vehicles	Plainville Law Enforcement Vehicles	\$8,877.39	\$8,877.39	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$9,834,729.70</b>	<b>\$9,578,872.15</b>	<b>(\$255,857.55)</b>	<b>-2.60%</b>
		KK	EQUIPMENT PURCHASE							
		K07	Office Furnishings		Equipment Purchase	Current year Qtr1 budget adjustment	\$0.00	\$0.00	\$0.00	#Num!
					Office Equipment	Patrol Rifles/Active Shooter Gear-- Replacement/Upgrade of Fingerprint Machines to be Windows Compliant	\$47,000.00	\$47,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$47,000.00</b>	<b>\$47,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		NN	INFRASTRUCTURE:							
		N50	Non-Major Facility Infrastructure Maintenance and Repair		Non-Major Facility Maintenance & Repair	Office Reconfiguration	\$0.00	\$10,000.00	\$10,000.00	#Div/0!
			<b>Obj Class Totals:</b>				<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>#Div/0!</b>
		UU	IT Non-Payroll Expenses							



Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		5000	Investigations and Enforcement Bureau							
		U03	Software & Information Technology Licenses (IT)	Software	ITRACK		\$7,500.00	\$11,700.00	\$4,200.00	56.00%
			<b>Obj Class Totals:</b>				<b>\$7,500.00</b>	<b>\$11,700.00</b>	<b>\$4,200.00</b>	<b>56.00%</b>
		<b>Division/Bureau Totals:</b>					<b>\$14,841,774.01</b>	<b>\$14,855,998.87</b>	<b>\$14,224.86</b>	<b>0.10%</b>
		7000	Licensing Division							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive	Employee Compensation	Regular Employee Salaries		\$403,264.50	\$445,414.34	\$42,149.84	10.45%
			<b>Obj Class Totals:</b>				<b>\$403,264.50</b>	<b>\$445,414.34</b>	<b>\$42,149.84</b>	<b>10.45%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	Out-of State Travel Reimbursements		\$0.00	\$1,250.00	\$1,250.00	#Div/0!
		B02	In-State Travel	Travel	In-State Travel Reimbursements-- Fingerprinting Reimbursements		\$0.00	\$500.00	\$500.00	#Div/0!
			<b>Obj Class Totals:</b>				<b>\$0.00</b>	<b>\$1,750.00</b>	<b>\$1,750.00</b>	<b>#Div/0!</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 37.53%		\$143,360.53	\$167,164.00	\$23,803.47	16.60%
				Taxes	Tax Rate of 1.97%		\$9,839.65	\$8,774.66	(\$1,064.99)	-10.82%
			<b>Obj Class Totals:</b>				<b>\$153,200.18</b>	<b>\$175,938.66</b>	<b>\$22,738.48</b>	<b>14.84%</b>
		EE	ADMINISTRATIVE EXPENSES							
		E02	Printing Expenses & Supplies	Supplies	Supplies		\$7,500.00	\$7,500.00	\$0.00	0.00%
		E06	Postage	Postage	Federal Express Charges		\$1,500.00	\$1,500.00	\$0.00	0.00%
		E41	Out Of State Travel Expen on Behalf of State Employ	Travel Agent	Travel Leaders G2E for meetings with Vendors and Licensing of Primaries		\$0.00	\$4,000.00	\$4,000.00	#Div/0!
		EE2	Conference, Training and Registration Fees	Conferences	Conference, Training & Registration.		\$0.00	\$3,000.00	\$3,000.00	#Div/0!
			<b>Obj Class Totals:</b>				<b>\$9,000.00</b>	<b>\$16,000.00</b>	<b>\$7,000.00</b>	<b>77.78%</b>
		LL	EQUIPMENT LEASE-MAINTAIN/REPAR							
		L26	Printing/Photocopy & Micrographics Equip Rent/Lease	Equipment Leases	3 Scanner Leases		\$10,000.00	\$10,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		<b>Division/Bureau Totals:</b>					<b>\$575,464.68</b>	<b>\$649,103.00</b>	<b>\$73,638.32</b>	<b>12.80%</b>
		All	All Divisions							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive	Employee Compensation	NA		(\$203,497.01)	\$0.00	\$203,497.01	-100.00%
				Regular Employee Compensation	Turnover Savings		(\$250,000.00)	(\$250,000.00)	\$0.00	0.00%

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission			MGC Regulatory Costs						
		All	All Divisions							
				<b>Obj Class Totals:</b>			(\$453,497.01)	(\$250,000.00)	\$203,497.01	-44.87%
			BB	REGULAR EMPLOYEE RELATED EXPEN						
			B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	NA	\$4,561.40	\$0.00	(\$4,561.40)	-100.00%
				<b>Obj Class Totals:</b>			\$4,561.40	\$0.00	(\$4,561.40)	-100.00%
			DD	PENSION & INSURANCE RELATED EX						
			D09	Fringe Benefit Cost Recoupment	Fringe and Payroll Taxes	Fringe and Payroll Taxes on Turnover Savings	(\$94,975.00)	(\$113,684.68)	(\$18,709.68)	19.70%
					Fringe and Payroll Taxes	NA	(\$77,308.51)	\$0.00	\$77,308.51	-100.00%
				<b>Obj Class Totals:</b>			(\$172,283.51)	(\$113,684.68)	\$58,598.83	-34.01%
				<b>Division/Bureau Totals:</b>			(\$621,219.12)	(\$363,684.68)	\$257,534.44	-41.46%
	MGC Regulatory Costs			<b>Totals:</b>			\$27,430,954.18	\$27,121,388.55	(\$309,565.63)	-1.13%

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change	
10500001	Mass. Gaming Commission										
	Indirect										
		2000	MGC	Indirect							
			EE	ADMINISTRATIVE EXPENSES							
			E16	Indirect Cost Recoupment	Indirect	Prior Year Adjustment	\$19,904.50	\$0.00	(\$19,904.50)	-100.00%	
					Indirect	NA	\$29,187.17	\$0.00	(\$29,187.17)	-100.00%	
					Indirect Agency Wide	Indirect at 10% of AA, CC, HH, JJ and UU excluding U07	\$1,991,560.63	\$2,286,055.34	\$294,494.71	14.79%	
					Indirect	Indirect Expense on Turnover Savings	(\$25,000.00)	(\$25,000.00)	\$0.00	0.00%	
			<b>Obj Class Totals:</b>					<b>\$2,015,652.30</b>	<b>\$2,261,055.34</b>	<b>\$245,403.04</b>	<b>12.17%</b>
			<b>Division/Bureau Totals:</b>					<b>\$2,015,652.30</b>	<b>\$2,261,055.34</b>	<b>\$245,403.04</b>	<b>12.17%</b>
	Indirect			<b>Totals:</b>			<b>\$2,015,652.30</b>	<b>\$2,261,055.34</b>	<b>\$245,403.04</b>	<b>12.17%</b>	

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	Office of Attorney General and AGO MSP									
	9000	Office of the Attorney General								
	JJ	OPERATIONAL SERVICES								
	J25	Laboratory & Pharmaceutical Services			State Police	MSPAGO State Police OT	\$350,000.00	\$350,000.00	\$0.00	0.00%
					State Police	MSPAGO Straight Time Troopers and Payroll Taxes 6FTEs for FY18	\$626,948.80	\$587,971.46	(\$38,977.34)	-6.22%
					<b>Obj Class Totals:</b>		<b>\$976,948.80</b>	<b>\$937,971.46</b>	<b>(\$38,977.34)</b>	<b>-3.99%</b>
	OO									
	O99				Indirect	Prior Year Adjustment	(\$100,000.00)	\$0.00	\$100,000.00	-100.00%
					Attorney General	Funds FTEs assigned to the unit, various percentages of FTEs of support, and management positions, office space, travel, conferences, and investigative costs.	\$2,510,000.00	\$2,630,034.15	\$120,034.15	4.78%
					<b>Obj Class Totals:</b>		<b>\$2,410,000.00</b>	<b>\$2,630,034.15</b>	<b>\$220,034.15</b>	<b>9.13%</b>
					<b>Division/Bureau Totals:</b>		<b>\$3,386,948.80</b>	<b>\$3,568,005.61</b>	<b>\$181,056.81</b>	<b>5.35%</b>
	Office of Attorney General and AGO MSP				<b>Totals:</b>		<b>\$3,386,948.80</b>	<b>\$3,568,005.61</b>	<b>\$181,056.81</b>	<b>5.35%</b>

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	Alcohol and Beverage Control Commission									
		9001								
			00							
			001		ISA with ABCC	ABCC	\$75,000.00	\$75,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				\$75,000.00	\$75,000.00	\$0.00	0.00%
			<b>Division/Bureau Totals:</b>				\$75,000.00	\$75,000.00	\$0.00	0.00%
	Alcohol and Beverage Control Commission		<b>Totals:</b>				\$75,000.00	\$75,000.00	\$0.00	0.00%

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
<b>Appropriation Totals</b>							<b>\$32,908,555.28</b>	<b>\$33,025,449.50</b>	<b>\$116,894.22</b>	<b>0.36%</b>
10500003	MGC Mass Racing Development and Oversight									
	MGC Regulatory Costs									
	1000	Finance and Administration								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive			Employee Compensation	Admin Employees Salaries	\$198,997.96	\$223,849.78	\$24,851.82	12.49%
	<b>Obj Class Totals:</b>						<b>\$198,997.96</b>	<b>\$223,849.78</b>	<b>\$24,851.82</b>	<b>12.49%</b>
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment			Fringe	Fringe rate of 37.53%	\$70,743.77	\$84,010.82	\$13,267.05	18.75%
					Taxes	Tax rate of 1.97%	\$4,855.55	\$4,409.84	(\$445.71)	-9.18%
	<b>Obj Class Totals:</b>						<b>\$75,599.33</b>	<b>\$88,420.66</b>	<b>\$12,821.34</b>	<b>16.96%</b>
	<b>Division/Bureau Totals:</b>						<b>\$274,597.29</b>	<b>\$312,270.44</b>	<b>\$37,673.16</b>	<b>13.72%</b>
	1100	Human Resources								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive			Employee Compensation	HR Employees Salaries	\$50,231.33	\$50,424.53	\$193.20	0.38%
	<b>Obj Class Totals:</b>						<b>\$50,231.33</b>	<b>\$50,424.53</b>	<b>\$193.20</b>	<b>0.38%</b>
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment			Fringe	Fringe rate of 37.53%	\$17,857.24	\$18,924.33	\$1,067.09	5.98%
					Taxes	Tax rate of 1.97%	\$1,225.64	\$993.36	(\$232.28)	-18.95%
	<b>Obj Class Totals:</b>						<b>\$19,082.88</b>	<b>\$19,917.69</b>	<b>\$834.81</b>	<b>4.37%</b>
	<b>Division/Bureau Totals:</b>						<b>\$69,314.21</b>	<b>\$70,342.22</b>	<b>\$1,028.01</b>	<b>1.48%</b>
	1200	Legal								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive			Employee Compensation	Legal Employees Salaries	\$25,471.44	\$20,975.51	(\$4,495.93)	-17.65%
	<b>Obj Class Totals:</b>						<b>\$25,471.44</b>	<b>\$20,975.51</b>	<b>(\$4,495.93)</b>	<b>-17.65%</b>
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment			Fringe	Fringe rate of 37.53%	\$9,055.10	\$7,872.11	(\$1,182.99)	-13.06%
					Taxes	Tax rate of 1.97%	\$621.50	\$413.22	(\$208.28)	-33.51%
	<b>Obj Class Totals:</b>						<b>\$9,676.60</b>	<b>\$8,285.33</b>	<b>(\$1,391.27)</b>	<b>-14.38%</b>
	<b>Division/Bureau Totals:</b>						<b>\$35,148.04</b>	<b>\$29,260.84</b>	<b>(\$5,887.20)</b>	<b>-16.75%</b>
	1300	Executive Director								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive			Employee Compensation	Exec. Dir. Employees Salaries	\$18,962.05	\$6,820.87	(\$12,141.18)	-64.03%
	<b>Obj Class Totals:</b>						<b>\$18,962.05</b>	<b>\$6,820.87</b>	<b>(\$12,141.18)</b>	<b>-64.03%</b>
	DD	PENSION & INSURANCE RELATED EX								

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	MGC Mass Racing Development and Oversight									
	MGC Regulatory Costs									
	1300	Executive Director								
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 37.53%	\$6,741.01	\$2,559.87	(\$4,181.14)	-62.03%
					Taxes	Tax rate of 1.97%	\$462.67	\$134.37	(\$328.30)	-70.96%
		<b>Obj Class Totals:</b>					<b>\$7,203.68</b>	<b>\$2,694.24</b>	<b>(\$4,509.44)</b>	<b>-62.60%</b>
		<b>Division/Bureau Totals:</b>					<b>\$26,165.73</b>	<b>\$9,515.11</b>	<b>(\$16,650.62)</b>	<b>-63.64%</b>
	1400	Information Technology								
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	IT Employees Salaries	\$59,956.10	\$145,986.07	\$86,029.97	143.49%
		<b>Obj Class Totals:</b>					<b>\$59,956.10</b>	<b>\$145,986.07</b>	<b>\$86,029.97</b>	<b>143.49%</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 37.53%	\$21,314.39	\$54,788.57	\$33,474.18	157.05%
					Taxes	Tax rate of 1.97%	\$1,462.93	\$2,875.93	\$1,413.00	96.59%
		<b>Obj Class Totals:</b>					<b>\$22,777.32</b>	<b>\$57,664.50</b>	<b>\$34,887.18</b>	<b>153.17%</b>
		<b>Division/Bureau Totals:</b>					<b>\$82,733.42</b>	<b>\$203,650.57</b>	<b>\$120,917.15</b>	<b>146.15%</b>
	1500	Commissioners								
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Commissioners Employees Salaries	\$59,855.00	\$61,960.50	\$2,105.50	3.52%
		<b>Obj Class Totals:</b>					<b>\$59,855.00</b>	<b>\$61,960.50</b>	<b>\$2,105.50</b>	<b>3.52%</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 37.53%	\$21,278.45	\$23,253.78	\$1,975.33	9.28%
					Taxes	Tax rate of 1.97%	\$1,460.46	\$1,220.62	(\$239.84)	-16.42%
		<b>Obj Class Totals:</b>					<b>\$22,738.91</b>	<b>\$24,474.40</b>	<b>\$1,735.49</b>	<b>7.63%</b>
		<b>Division/Bureau Totals:</b>					<b>\$82,593.91</b>	<b>\$86,434.90</b>	<b>\$3,840.99</b>	<b>4.65%</b>
	1800	Communications								
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Communications Employees Salaries	\$11,610.27	\$11,654.92	\$44.65	0.38%
		<b>Obj Class Totals:</b>					<b>\$11,610.27</b>	<b>\$11,654.92</b>	<b>\$44.65</b>	<b>0.38%</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 37.53%	\$4,127.45	\$4,374.09	\$246.64	5.98%
					Taxes	Tax rate of 1.97%	\$283.29	\$229.60	(\$53.69)	-18.95%
		<b>Obj Class Totals:</b>					<b>\$4,410.74</b>	<b>\$4,603.69</b>	<b>\$192.95</b>	<b>4.37%</b>
		<b>Division/Bureau Totals:</b>					<b>\$16,021.01</b>	<b>\$16,258.61</b>	<b>\$237.60</b>	<b>1.48%</b>
	3000	Racing Division								
		AA	REGULAR EMPLOYEE COMPENSATION							



Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	MGC Mass Racing Development and Oversight									
	MGC Regulatory Costs									
	3000	Racing Division								
	A01	Salaries: Inclusive			Employee Compensation	Regular Employee Salaries	\$280,952.59	\$282,033.17	\$1,080.58	0.38%
	<b>Obj Class Totals:</b>						<b>\$280,952.59</b>	<b>\$282,033.17</b>	<b>\$1,080.58</b>	<b>0.38%</b>
	BB	REGULAR EMPLOYEE RELATED EXPEN								
	B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI			Travel	Out of State Travel Reimbursement	\$0.00	\$1,250.00	\$1,250.00	#Div/0!
	B02	In-State Travel			Travel	In State Travel Reimbursement	\$0.00	\$500.00	\$500.00	#Div/0!
	<b>Obj Class Totals:</b>						<b>\$0.00</b>	<b>\$1,750.00</b>	<b>\$1,750.00</b>	<b>#Div/0!</b>
	CC	SPECIAL EMPLOYEES								
	C04	Contracted Seasonal Employees			Seasonals	Seasonal salaries for Plainridge at 35 weeks	\$450,000.00	\$450,000.00	\$0.00	0.00%
	<b>Obj Class Totals:</b>						<b>\$450,000.00</b>	<b>\$450,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment			Fringe	Fringe rate of 37.53%	\$99,878.65	\$105,847.05	\$5,968.40	5.98%
				Taxes	Tax Rate of 1.97%	\$6,855.24	\$5,556.05	(\$1,299.19)	-18.95%	
	<b>Obj Class Totals:</b>						<b>\$106,733.89</b>	<b>\$111,403.10</b>	<b>\$4,669.21</b>	<b>4.37%</b>
	EE	ADMINISTRATIVE EXPENSES								
	E01	Office & Administrative Supplies			Supplies	W.B. Mason	\$7,500.00	\$7,500.00	\$0.00	0.00%
	E02	Printing Expenses & Supplies			Printing	Millineum Printing	\$500.00	\$500.00	\$0.00	0.00%
	E12	Subscriptions, Memberships & Licensing Fees			Memberships	AA Dority/Organization of Racing Investigators	\$5,625.00	\$5,625.00	\$0.00	0.00%
				Memberships	Assoc. of Racing Regulators	\$18,700.00	\$18,700.00	\$0.00	0.00%	
	E13	Advertising Expenses			Public Hearing Notices	Boston Globe	\$1,000.00	\$1,000.00	\$0.00	0.00%
				Public Hearing Notices	Boston Herald	\$700.00	\$700.00	\$0.00	0.00%	
	E15	Bottled Water			Water	Belmont Springs/DS Waters of America	\$360.00	\$360.00	\$0.00	0.00%
	E41	Out Of State Travel Expen on Behalf of State Employ			Travel Agent	Travel	\$5,000.00	\$5,000.00	\$0.00	0.00%
	EE2	Conference, Training and Registration Fees			Conferences	Assoc. of Racing Comm./Louisiana Racing/Thoroughbred Racing	\$3,000.00	\$3,000.00	\$0.00	0.00%
	<b>Obj Class Totals:</b>						<b>\$42,385.00</b>	<b>\$42,385.00</b>	<b>\$0.00</b>	<b>0.00%</b>
	FF	FACILITY OPERATIONAL EXPENSES								
	F05	Laboratory Supplies			Vet Supplies	Gloves, scrubs etc.	\$2,000.00	\$2,000.00	\$0.00	0.00%
	F09	Clothing & Footwear			Equipment	Misc Facility Equipment	\$0.00	\$25,000.00	\$25,000.00	#Div/0!
				Uniforms	Racing Uniforms for Seasonal Employees	\$0.00	\$15,000.00	\$15,000.00	#Div/0!	
	<b>Obj Class Totals:</b>						<b>\$2,000.00</b>	<b>\$42,000.00</b>	<b>\$40,000.00</b>	<b>2000.00%</b>
	HH	CONSULTANT SVCS (TO DEPTS)								
	H19	Management Consultants			Hearing Officer	Hearing Officer for Racing Appeals	\$25,000.00	\$25,000.00	\$0.00	0.00%

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	MGC Mass Racing Development and Oversight									
	MGC Regulatory Costs									
	3000	Racing Division								
		<b>Obj Class Totals:</b>					\$25,000.00	\$25,000.00	\$0.00	0.00%
	JJ	OPERATIONAL SERVICES								
	J10	Auxiliary Financial Services	Credit Cards	Bank of America credit card terminal fees			\$1,000.00	\$1,000.00	\$0.00	0.00%
	J25	Laboratory & Pharmaceutical Services	Testing	Health Resources Corp.			\$2,000.00	\$2,000.00	\$0.00	0.00%
	J28	Law Enforcement	State Police	MSP Racing Straight Time			\$371,268.17	\$400,590.03	\$29,321.86	7.90%
	JJ1	Legal Support Services	Stenographer	Hardeman RealTime			\$5,000.00	\$5,000.00	\$0.00	0.00%
	JJ2	Auxiliary Services	Testing Lab	Back Up Lab TBD			\$7,500.00	\$0.00	(\$7,500.00)	-100.00%
			Testing Lab	Industrial Laboratories or alternate lab			\$375,000.00	\$382,500.00	\$7,500.00	2.00%
			Autopsies	Uconn Pathology			\$7,500.00	\$4,000.00	(\$3,500.00)	-46.67%
		<b>Obj Class Totals:</b>					\$769,268.17	\$795,090.03	\$25,821.86	3.36%
	LL	EQUIPMENT LEASE-MAINTAIN/REPAR								
	L46	Print, Photocopying & Micrograph Equipment Maint/Repair	Maintenance Contract	K & A Industries--Badge Printer			\$915.00	\$915.00	\$0.00	0.00%
		<b>Obj Class Totals:</b>					\$915.00	\$915.00	\$0.00	0.00%
	MM	PURCHASED CLIENT/PROGRAM SVCS								
	M03	Purchased Human & Social Services For Clients/Non Medical	Hardship Payments	Economic Hardship Payments--Statutorily Required			\$20,000.00	\$20,000.00	\$0.00	0.00%
			Legislative Mandate	Jockey's Guild--Statutory Requirement			\$65,000.00	\$65,000.00	\$0.00	0.00%
	M04	Services Purch Support of Human/Social Services for Clients	ISA	ISA with DPH Compulsive Gambling--Statutory Requirement			\$70,000.00	\$70,000.00	\$0.00	0.00%
		<b>Obj Class Totals:</b>					\$155,000.00	\$155,000.00	\$0.00	0.00%
	UU	IT Non-Payroll Expenses								
	U02	Telecommunications Services - Voice	Phones	Verizon/AT&T			\$5,000.00	\$5,000.00	\$0.00	0.00%
	U05	Information Technology (IT) Temp Staff Augmentation Profs	Database	Racing Licensing System			\$10,000.00	\$10,000.00	\$0.00	0.00%
	U10	Information Tech (IT) Equipment Maintenance & Repair	Security & Surveillance	Test Barn			\$50,000.00	\$0.00	(\$50,000.00)	-100.00%
		<b>Obj Class Totals:</b>					\$65,000.00	\$15,000.00	(\$50,000.00)	-76.92%
	<b>Division/Bureau Totals:</b>						\$1,897,254.65	\$1,920,576.30	\$23,321.65	1.23%
	7000	Licensing Division								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive	Employee Compensation	Regular Employee Salaries			\$2,975.00	\$2,986.44	\$11.44	0.38%
		<b>Obj Class Totals:</b>					\$2,975.00	\$2,986.44	\$11.44	0.38%
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe rate of 37.53%			\$1,057.61	\$1,120.81	\$63.20	5.98%
			Taxes	Tax rate of 1.97%			\$72.59	\$58.83	(\$13.76)	-18.96%

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	MGC Mass Racing Development and Oversight									
	MGC Regulatory Costs									
	7000	Licensing Division								
<b>Obj Class Totals:</b>							\$1,130.20	\$1,179.64	\$49.44	4.37%
<b>Division/Bureau Totals:</b>							\$4,105.20	\$4,166.08	\$60.88	1.48%
	MGC Regulatory Costs	<b>Totals:</b>					\$2,487,933.47	\$2,652,475.07	\$164,541.60	6.61%

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change	
10500003	MGC Mass Racing Development and Oversight			Indirect							
		2000	MGC Indirect								
			EE	ADMINISTRATIVE EXPENSES							
			E16	Indirect Cost Recoupment	Indirect Agency Wide	Indirect at 10% of AA, CC, HH, JJ and UU excluding U07	\$195,328.00	\$209,178.18	\$13,850.18	7.09%	
			<b>Obj Class Totals:</b>					\$195,328.00	\$209,178.18	\$13,850.18	7.09%
			<b>Division/Bureau Totals:</b>					\$195,328.00	\$209,178.18	\$13,850.18	7.09%
	Indirect		<b>Totals:</b>					\$195,328.00	\$209,178.18	\$13,850.18	7.09%

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	MGC Mass Racing Development and Oversight									
<b>Appropriation Totals</b>							<b>\$2,683,261.47</b>	<b>\$2,861,653.25</b>	<b>\$178,391.78</b>	<b>6.65%</b>
10500004	Community Mitigation									
	MGC Regulatory Costs									
	1900	Ombudsman								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive	Employee Compensation	Regular Employee Salaries			\$115,304.12	\$156,872.17	\$41,568.05	36.05%
	<b>Obj Class Totals:</b>						<b>\$115,304.12</b>	<b>\$156,872.17</b>	<b>\$41,568.05</b>	<b>36.05%</b>
	BB	REGULAR EMPLOYEE RELATED EXPEN								
	B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	In-State Travel			\$2,500.00	\$2,500.00	\$0.00	0.00%
	<b>Obj Class Totals:</b>						<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe rate of 37.53%			\$43,251.88	\$58,874.13	\$15,622.25	36.12%
			Taxes	Tax rate of 1.97%			\$552.15	\$3,090.38	\$2,538.23	459.70%
	<b>Obj Class Totals:</b>						<b>\$43,804.04</b>	<b>\$61,964.51</b>	<b>\$18,160.48</b>	<b>41.46%</b>
	EE	ADMINISTRATIVE EXPENSES								
	E01	Office & Administrative Supplies	Supplies	Supplies Binders			\$5,000.00	\$5,000.00	\$0.00	0.00%
	E16	Indirect Cost Recoupment	Indirect	Indirect Rate of 10%			\$11,530.41	\$15,687.22	\$4,156.81	36.05%
	<b>Obj Class Totals:</b>						<b>\$16,530.41</b>	<b>\$20,687.22</b>	<b>\$4,156.81</b>	<b>25.15%</b>
	GG	ENERGY COSTS AND SPACE RENTAL								
	G01	Space Rental	Rent	UMASS Facility			\$2,400.00	\$2,500.00	\$100.00	4.17%
	<b>Obj Class Totals:</b>						<b>\$2,400.00</b>	<b>\$2,500.00</b>	<b>\$100.00</b>	<b>4.17%</b>
	UU	IT Non-Payroll Expenses								
	U07	Information Technology (IT) Equipment	Database	Maintenance of System			\$100,000.00	\$30,000.00	(\$70,000.00)	-70.00%
	<b>Obj Class Totals:</b>						<b>\$100,000.00</b>	<b>\$30,000.00</b>	<b>(\$70,000.00)</b>	<b>-70.00%</b>
	<b>Division/Bureau Totals:</b>						<b>\$280,538.57</b>	<b>\$274,523.90</b>	<b>(\$6,014.67)</b>	<b>-2.14%</b>
	MGC Regulatory Costs		<b>Totals:</b>				<b>\$280,538.57</b>	<b>\$274,523.90</b>	<b>(\$6,014.67)</b>	<b>-2.14%</b>

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change	
10500004	Community Mitigation										
<b>Appropriation Totals</b>							<b>\$280,538.57</b>	<b>\$274,523.90</b>	<b>(\$6,014.67)</b>	<b>-2.14%</b>	
40001101											
				<b>Research and Responsible Gaming/PHTF</b>							
			<b>1700</b>	<b>Problem Gambling</b>							
			<i>AA</i>	<i>REGULAR EMPLOYEE COMPENSATION</i>							
			A01	Salaries: Inclusive	Employee Compensation	Employee Salaries	\$212,145.42	\$300,984.03	\$88,838.61	41.88%	
			<b>Obj Class Totals:</b>					<b>\$212,145.42</b>	<b>\$300,984.03</b>	<b>\$88,838.61</b>	<b>41.88%</b>
			<i>BB</i>	<i>REGULAR EMPLOYEE RELATED EXPEN</i>							
			B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	Out of State Travel	\$5,000.00	\$1,250.00	(\$3,750.00)	-75.00%	
			B02	In-State Travel	Travel	In-State-Travel Reimbursements	\$5,000.00	\$3,750.00	(\$1,250.00)	-25.00%	
			<b>Obj Class Totals:</b>					<b>\$10,000.00</b>	<b>\$5,000.00</b>	<b>(\$5,000.00)</b>	<b>-50.00%</b>
			<i>DD</i>	<i>PENSION &amp; INSURANCE RELATED EX</i>							
			D09	Fringe Benefit Cost Recoupment	Fringe	Fringe rate of 37.53%	\$75,417.70	\$112,959.31	\$37,541.61	49.78%	
					Taxes	Tax rate of 1.97%	\$5,176.35	\$5,929.39	\$753.04	14.55%	
			<b>Obj Class Totals:</b>					<b>\$80,594.05</b>	<b>\$118,888.70</b>	<b>\$38,294.65</b>	<b>47.52%</b>
			<i>EE</i>	<i>ADMINISTRATIVE EXPENSES</i>							
			E16	Indirect Cost Recoupment	Indirect Charges	Indirect to EHHS	\$309,389.54	\$350,000.00	\$40,610.46	13.13%	
			EE2	Conference, Training and Registration Fees	Conferences	Conference, Training & Registration Fees	\$10,000.00	\$2,500.00	(\$7,500.00)	-75.00%	
			<b>Obj Class Totals:</b>					<b>\$319,389.54</b>	<b>\$352,500.00</b>	<b>\$33,110.46</b>	<b>10.37%</b>
			<i>FF</i>	<i>FACILITY OPERATIONAL EXPENSES</i>							
			F16	Library & Teaching Supplies & Materials	Books	Library/reference books	\$1,000.00	\$1,000.00	\$0.00	0.00%	
			<b>Obj Class Totals:</b>					<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
			<i>HH</i>	<i>CONSULTANT SVCS (TO DEPTS)</i>							
			H09	Attorneys/Legal Services	Crime Analysis	Crime Analyst	\$40,000.00	\$30,000.00	(\$10,000.00)	-25.00%	
			H23	Program Coordinators	GRAC/RDASC/Research Consultants	Bruce Cohen--Joel Weissman/Jeff Moratta/Anthony Roman Other Consultants on Stipends max of \$20K Peer Review process for research agenda	\$60,000.00	\$65,000.00	\$5,000.00	8.33%	
					Program manager	TBD	\$75,000.00	\$0.00	(\$75,000.00)	-100.00%	
					Program manager	Evaluation of GameSense Program	\$110,000.00	\$125,000.00	\$15,000.00	13.64%	
					Branding	GameSense media buys etc. KHJ	\$100,000.00	\$180,000.00	\$80,000.00	80.00%	
					Translations	Knowledge Translation and Exchange	\$0.00	\$75,000.00	\$75,000.00	#Div/0!	

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
40001101										
				Research and Responsible Gaming/PHTF						
			1700	Problem Gambling						
			H23	Program Coordinators	Mass Council	Mass Council on Compulsive Gambling including employees to man Game Sense booth at PPC EBH and MGM --Staffed 16 hrs per day PPC and MGM, and 24 Hrs/day EBH --VSE --Play My Way --Required by Statute Chapter 194, Section 9	\$2,376,750.00	\$2,555,000.00	\$178,250.00	7.50%
					Research Consultant/ Umass	Research Consultant	\$90,000.00	\$0.00	(\$90,000.00)	-100.00%
					Research Consultant/ Umass	Veterans Services Technical assistance	\$0.00	\$0.00	\$0.00	#Num!
					VSE Resource Liaison	VSE Resource Liaison	\$0.00	\$60,000.00	\$60,000.00	#Div/0!
				<b>Obj Class Totals:</b>			<b>\$2,851,750.00</b>	<b>\$3,090,000.00</b>	<b>\$238,250.00</b>	<b>8.35%</b>
			JJ	OPERATIONAL SERVICES						
			JJ2	Auxiliary Services	Translations	Document Translations	\$10,000.00	\$10,000.00	\$0.00	0.00%
				<b>Obj Class Totals:</b>			<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
			PP	STATE AID/POL SUB						
			P01	Grants To Public Entities	Community Driven Research	Community Driven Research	\$150,000.00	\$173,000.00	\$23,000.00	15.33%
					Data Storage Grant	MODE DPH	\$34,870.99	\$80,000.00	\$45,129.01	129.42%
					Umass	Magic Core/Optional--Cohort Study--Complete	\$161,000.00	\$0.00	(\$161,000.00)	-100.00%
					SEIGMA	Social & Economic Research(SEIGMA) Follow-up General Population Study	\$784,000.00	\$2,300,000.00	\$1,516,000.00	193.37%
			PP1	Grants To Non-Public Entities	PMW	Play My Way Incentives	\$10,000.00	\$60,000.00	\$50,000.00	500.00%
				<b>Obj Class Totals:</b>			<b>\$1,139,870.99</b>	<b>\$2,613,000.00</b>	<b>\$1,473,129.01</b>	<b>129.24%</b>
			UU	IT Non-Payroll Expenses						
			U07	Information Technology (IT) Equipment	IT Non-Payroll Expenses	Crime Analysis Software	\$2,000.00	\$2,000.00	\$0.00	0.00%
					ITRAK	Development of ITRAK and Migration from Current Process	\$0.00	\$0.00	\$0.00	#Num!
				<b>Obj Class Totals:</b>			<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
			<b>Division/Bureau Totals:</b>				<b>\$4,626,750.00</b>	<b>\$6,493,372.73</b>	<b>\$1,866,622.73</b>	<b>40.34%</b>
			<b>Research and Responsible Gaming/PHTF Totals:</b>				<b>\$4,626,750.00</b>	<b>\$6,493,372.73</b>	<b>\$1,866,622.73</b>	<b>40.34%</b>



Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
40001101										
<b>Appropriation Totals</b>							\$4,626,750.00	\$6,493,372.73	\$1,866,622.73	40.34%

# Next Year Budget By Object Class for Commission

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
			MGC Regulatory Costs							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive	1000	Employee Compensation	Employee Salaries	\$422,438.09	\$434,875.04	\$12,436.95	2.94%
				1100	Raises	3.9% COLA/Incentives/Equity Agency Wide	\$0.00	\$287,809.32	\$287,809.32	#Div/0!
				1100	Employee Compensation	Employee Salaries	\$176,949.59	\$181,896.51	\$4,946.92	2.80%
				1200	Employee Compensation	Employee Salaries	\$372,811.99	\$412,402.20	\$39,590.21	10.62%
				1300	Employee Compensation	Employee Salaries	\$309,263.74	\$401,516.17	\$92,252.43	29.83%
				1400	Employee Compensation	Employee Salaries	\$668,902.23	\$829,849.30	\$160,947.07	24.06%
				1500	Employee Compensation	Employee Compensation	\$621,767.83	\$664,292.41	\$42,524.58	6.84%
				1600	Employee Compensation	Employee Salaries	\$207,445.39	\$208,243.26	\$797.87	0.38%
				1800	Employee Compensation	Regular Salaries	\$181,981.12	\$182,681.05	\$699.93	0.38%
				1900	Employee Compensation	Regular Employees	\$192,260.83	\$95,790.72	(\$96,470.11)	-50.18%
				5000	Employee Compensation	Employee Salaries	\$3,377,094.78	\$3,357,188.68	(\$19,906.10)	-0.59%
				7000	Employee Compensation	Regular Employee Salaries	\$403,264.50	\$445,414.34	\$42,149.84	10.45%
				All	Employee Compensation	NA	(\$203,497.01)	\$0.00	\$203,497.01	-100.00%
				All	Regular Employee Compensation	Turnover Savings	(\$250,000.00)	(\$250,000.00)	\$0.00	0.00%
		A08	Overtime Pay	5000	Overtime	Overtime for Gaming Agents.	\$70,000.00	\$100,000.00	\$30,000.00	42.86%
		A13	Vacation-In-Lieu	1100	Employee Compensation	Buyouts	\$40,000.00	\$40,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$6,590,683.08</b>	<b>\$7,391,959.00</b>	<b>\$801,275.92</b>	<b>12.16%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	1000	Travel	Out of State Travel	\$0.00	\$1,000.00	\$1,000.00	#Div/0!
				1200	Travel	Out of State Travel and Training	\$0.00	\$2,500.00	\$2,500.00	#Div/0!
				1300	Travel	Conferences Out of State	\$0.00	\$3,000.00	\$3,000.00	#Div/0!
				1400	Travel	Out of State Travel G2E/Gartner	\$0.00	\$1,250.00	\$1,250.00	#Div/0!

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	1500	Travel Reimbursements	Travel Reimbursements --In State (6 Commission Meetings a Year, Site Visits) --Out of Pocket Out of State Expenses	\$0.00	\$7,500.00	\$7,500.00	#Div/0!
				1600	Travel	Other Out of State Travel-Inclusive Airfare, Hotel, Lodging --Las Vegas Gaming Conference G2E	\$0.00	\$500.00	\$500.00	#Div/0!
				5000	Travel	Out of state travel reimbursements for gaming enforcement agents and non-state police staff	\$0.00	\$7,500.00	\$7,500.00	#Div/0!
				7000	Travel	Out-of State Travel Reimbursements	\$0.00	\$1,250.00	\$1,250.00	#Div/0!
				All	Travel	NA	\$4,561.40	\$0.00	(\$4,561.40)	-100.00%
		B02	In-State Travel	1000	Travel	In-State Travel	\$0.00	\$1,000.00	\$1,000.00	#Div/0!
				1100	Travel	In State Travel	\$0.00	\$1,000.00	\$1,000.00	#Div/0!
				1200	Travel	In State Travel	\$0.00	\$1,000.00	\$1,000.00	#Div/0!
				1300	Travel	In-State Mileage and Reimbursements	\$0.00	\$2,050.00	\$2,050.00	#Div/0!
				1400	Travel	In-state travel	\$0.00	\$2,500.00	\$2,500.00	#Div/0!
				1600	Travel	In-state Travel AOC as well as site visits of licensees	\$0.00	\$3,000.00	\$3,000.00	#Div/0!
				1800	Travel Reimbursement	In-State Travel Reimbursement	\$0.00	\$2,250.00	\$2,250.00	#Div/0!
				1900	In State Travel Reimbursement	In-State Travel Reimbursement and Out of State --Visits to Other Licensee Sites	\$0.00	\$500.00	\$500.00	#Div/0!
				5000	Travel	In-state-travel reimbursements for gaming enforcement agents and non-state police staff	\$0.00	\$4,000.00	\$4,000.00	#Div/0!
				7000	Travel	In-State Travel Reimbursements-- Fingerprinting Reimbursements	\$0.00	\$500.00	\$500.00	#Div/0!
		B05	Conference, Training, Registration and Membership Dues and L	1200	Professional Licenses	Professional and Bar Licenses	\$0.00	\$1,000.00	\$1,000.00	#Div/0!
		B10	Exigent Job Related Expenses	1400	Travel	Exigent Job Related Expenses	\$0.00	\$100.00	\$100.00	#Div/0!
		B11	Employer Refund of Non-Tax Benefits	1400	Travel	Employer Refund of Non-Tax Benefits	\$0.00	\$300.00	\$300.00	#Div/0!
			<b>Obj Class Totals:</b>				<b>\$4,561.40</b>	<b>\$43,700.00</b>	<b>\$39,138.60</b>	<b>858.04%</b>
		CC	SPECIAL EMPLOYEES							
		C05	Contracted Student Interns	1800	Intern	Student Intern-Co-op	\$0.00	\$0.00	\$0.00	#Num!
		C23	Management, Business Professionals & Admin Services	1800	Contract	Prior Year Adjustment	(\$30,000.00)	\$0.00	\$30,000.00	-100.00%
				1800	Contract Employee	Contract Employee	\$128,700.00	\$0.00	(\$128,700.00)	-100.00%
				5000	Contract	Prior Year Adjustment	(\$70,000.00)	\$0.00	\$70,000.00	-100.00%
				5000	Contract Employee	Contracted Civilian Investigators	\$203,250.00	\$205,000.00	\$1,750.00	0.86%
			<b>Obj Class Totals:</b>				<b>\$231,950.00</b>	<b>\$205,000.00</b>	<b>(\$26,950.00)</b>	<b>-11.62%</b>

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment	1000	Fringe	Fringe rate of 37.53%	\$150,176.74	\$163,208.61	\$13,031.87	8.68%
				1000	Taxes	Tax rate of 1.97%	\$10,307.49	\$8,567.04	(\$1,740.45)	-16.89%
				1100	Fringe	Fringe rate of 37.53%	\$62,905.58	\$68,265.76	\$5,360.18	8.52%
				1100	Taxes	Tax rate of 1.97%	\$4,317.57	\$3,583.36	(\$734.21)	-17.01%
				1200	Fringe	Fringe rate of 37.53%	\$130,491.41	\$154,774.55	\$24,283.14	18.61%
				1200	Taxes	Tax rate of 1.97%	\$11,139.87	\$8,124.32	(\$3,015.55)	-27.07%
				1300	Fringe	Fringe rate of 37.53%	\$106,919.25	\$150,689.02	\$43,769.77	40.94%
				1300	Taxes	Tax rate of 1.97%	\$10,570.04	\$7,909.87	(\$2,660.17)	-25.17%
				1400	Fringe	Fringe rate of 37.53%	\$236,612.30	\$311,442.44	\$74,830.14	31.63%
				1400	Taxes	Tax rate of 1.97%	\$17,503.67	\$16,348.03	(\$1,155.64)	-6.60%
				1500	Fringe	Fringe Rate of 37.53%	\$221,038.46	\$249,308.94	\$28,270.48	12.79%
				1500	Taxes	Tax rate of 1.97%	\$15,171.14	\$13,086.56	(\$2,084.58)	-13.74%
				1600	Fringe	Fringe rate of 37.53%	\$73,746.84	\$78,153.70	\$4,406.86	5.98%
				1600	Taxes	Tax rate of 1.97%	\$5,061.67	\$4,102.39	(\$959.28)	-18.95%
				1800	Fringe	Fringe rate of 37.53%	\$64,694.29	\$68,560.20	\$3,865.91	5.98%
				1800	Taxes	Tax rate of 1.97%	\$4,440.34	\$3,598.82	(\$841.52)	-18.95%
				1900	Fringe	Fringe Rate of 37.53%	\$65,963.51	\$35,590.26	(\$30,373.25)	-46.05%
				1900	Taxes	Tax rate of 1.97%	\$7,076.37	\$1,887.08	(\$5,189.29)	-73.33%
				5000	Fringe	Fringe Rate of 37.53%	\$1,197,482.79	\$1,259,952.92	\$62,470.13	5.22%
				5000	Taxes	Tax rate of 1.97	\$85,475.52	\$66,136.62	(\$19,338.90)	-22.63%
				5000	Taxes	Taxes on CC Employees 1.97%	\$8,131.30	\$4,038.50	(\$4,092.80)	-50.33%
				7000	Fringe	Fringe Rate of 37.53%	\$143,360.53	\$167,164.00	\$23,803.47	16.60%
				7000	Taxes	Tax Rate of 1.97%	\$9,839.65	\$8,774.66	(\$1,064.99)	-10.82%
				All	Fringe and Payroll Taxes	Fringe and Payroll Taxes on Turnover Savings	(\$94,975.00)	(\$113,684.68)	(\$18,709.68)	19.70%
				All	Fringe and Payroll Taxes	NA	(\$77,308.51)	\$0.00	\$77,308.51	-100.00%
		D15	Workers' Compensation Chargebacks	1100	Worker's Comp Chargeback	Worker's Comp Chargeback	\$5,000.00	\$5,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$2,475,142.82</b>	<b>\$2,744,582.97</b>	<b>\$269,440.15</b>	<b>10.89%</b>
		EE	ADMINISTRATIVE EXPENSES							
		E01	Office & Administrative Supplies	1000	Supplies	Adoni Spring Water/Milhench	\$4,000.00	\$4,000.00	\$0.00	0.00%
				1000	Supplies	Cam Office Supplies	\$9,500.00	\$9,500.00	\$0.00	0.00%
				1000	Supplies	W.B. Mason/Veteran's Business Supply	\$42,000.00	\$40,000.00	(\$2,000.00)	-4.76%
				1200	Supplies	Office Supplies	\$5,000.00	\$5,000.00	\$0.00	0.00%
				1400	Supplies	Office and Administrative Supplies	\$500.00	\$200.00	(\$300.00)	-60.00%
				5000	Supplies	Supplies	\$5,000.00	\$5,000.00	\$0.00	0.00%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		E02	Printing Expenses & Supplies	1000	Printing	Millenium/RazzMTazz/MG Products	\$3,500.00	\$2,500.00	(\$1,000.00)	-28.57%
				1400	Printers	Printers @\$250/printer	\$1,000.00	\$300.00	(\$700.00)	-70.00%
				1500	Office Supplies	Lane Printing, etc.	\$200.00	\$200.00	\$0.00	0.00%
				1600	Printing	Printing of Reports and Best Practices	\$10,000.00	\$5,000.00	(\$5,000.00)	-50.00%
				1800	Printing	Printing	\$6,100.00	\$6,100.00	\$0.00	0.00%
				7000	Supplies	Supplies	\$7,500.00	\$7,500.00	\$0.00	0.00%
		E05	Postage Chargeback	1000	Postage	ITD PAD Chargeback for postal Services	\$2,743.92	\$2,743.92	\$0.00	0.00%
		E06	Postage	1000	Postage	Postage for Ashburton Mail Room	\$2,400.00	\$2,400.00	\$0.00	0.00%
				1000	Postage	Postage for Pitney Bowes, Fed Ex, UPS	\$1,500.00	\$1,500.00	\$0.00	0.00%
				7000	Postage	Federal Express Charges	\$1,500.00	\$1,500.00	\$0.00	0.00%
		E12	Subscriptions, Memberships & Licensing Fees	1000	Subscriptions	Go To Meeting	\$0.00	\$0.00	\$0.00	#Num!
				1100	Subscriptions	Human Resource Information System	\$5,000.00	\$5,000.00	\$0.00	0.00%
				1100	Subscriptions	Subscriptions, Memberships & Licensing Fees SHRM, NEHRA, The Partnership	\$20,000.00	\$20,000.00	\$0.00	0.00%
				1200	Subscriptions	Subscriptions and Memberships Westlaw ABA (increased by 300/month)	\$11,000.00	\$15,000.00	\$4,000.00	36.36%
				1300	Memberships	NAGR	\$500.00	\$500.00	\$0.00	0.00%
				1400	Subscriptions	Pagefreezer	\$8,876.00	\$8,700.00	(\$176.00)	-1.98%
				1500	Subscriptions	Trade Journals	\$5,460.00	\$5,950.00	\$490.00	8.97%
				1600	Administrative Expenses	Marketing Sponsorships of Diversity and Opportunity Events GNEMSCD, UMASS, Collette Philips	\$2,500.00	\$15,000.00	\$12,500.00	500.00%
				1800	Subscriptions	Subscriptions, Licensing, Memberships	\$38,000.00	\$35,650.00	(\$2,350.00)	-6.18%
				1900	Subscriptions/Memberships	Instatrac subscription	\$4,600.00	\$0.00	(\$4,600.00)	-100.00%
				5000	Subscriptions	Lexis Nexis,Hire Authority, Nat.Student Loan Increase of \$500/month for GOLD Subscription Service	\$55,000.00	\$86,000.00	\$31,000.00	56.36%
		E13	Advertising Expenses	1200	Reg Advertising	Advertising of Regs and Meetings	\$10,000.00	\$10,000.00	\$0.00	0.00%
		E15	Bottled Water	1000	Water	Quench	\$1,500.00	\$1,500.00	\$0.00	0.00%
		E18	State Single Audit Chargeback	1000	Chargeback	Chargeback Single State Audit	\$500.00	\$500.00	\$0.00	0.00%
		E19	Fees, Fines, Licenses, Permits & Chargebacks	1000	Fees, Fines, Licensed, Chargebakcs	EZ Pass/Occupancy/Commissions	\$1,700.00	\$1,700.00	\$0.00	0.00%
				1100	Licenses	Fees, Fines, Licenses, Permits & Chargebacks for HRCMS and HRD	\$9,000.00	\$9,000.00	\$0.00	0.00%
		E20	Motor Vehicle Chargeback	1000	OVM	Motorized Vehicle Chargeback--Lease of ford fusion	\$0.00	\$0.00	\$0.00	#Num!
				5000	Motor Vehcile Lease	OVM Chargeback	\$6,109.92	\$6,110.00	\$0.08	0.00%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		E22	Temp Use Space/Confer-Incidental Includes Reservation Fees	1000	Laz Parking/VPNE	Parking at 33 Arch St.	\$27,000.00	\$40,000.00	\$13,000.00	48.15%
				1000	Parking	NA	(\$6,000.00)	\$0.00	\$6,000.00	-100.00%
				1100	Conference Incidentals	Conference Incidentals	\$0.00	\$0.00	\$0.00	#Num!
				1500	75-101 Parking Garage	Parking 75-101	\$28,200.00	\$28,200.00	\$0.00	0.00%
				1500	Meeting Space	Temporary Space \$1.2/mtg @ 6mtgs - \$2K meeting space @ MGM \$5k to stream	\$0.00	\$0.00	\$0.00	#Num!
				1600	Conferences	Workforce/Diversity Meetings--Digital also	\$7,000.00	\$3,500.00	(\$3,500.00)	-50.00%
				1900	Conferences and Incidentals	Gaming Policy Advisory Committee	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
		E30	Credit Card Purchases	1000	Credit Card	Credit Card Incidental Purchases	\$2,000.00	\$2,000.00	\$0.00	0.00%
				1100	Credit Card Charges	FIA Card	\$1,000.00	\$1,000.00	\$0.00	0.00%
				1300	Credit Card	Credit Card Purchases	\$5,000.00	\$5,000.00	\$0.00	0.00%
				1400	Credit Card	Credit Card Purchases; \$400 Domain GOV Renewal	\$3,000.00	\$1,000.00	(\$2,000.00)	-66.67%
				1500	Credit Card	Allowable Credit Card Expenses	\$7,500.00	\$7,500.00	\$0.00	0.00%
				5000	Credit Card	Credit Card Purchases	\$15,000.00	\$15,000.00	\$0.00	0.00%
		E41	Out Of State Travel Expen on Behalf of State Employ	1000	Travel	Travel Agency Fees	\$0.00	\$0.00	\$0.00	#Num!
				1200	Conference, Training, Registion Fees	Conference, Training, Registion Fees	\$0.00	\$2,500.00	\$2,500.00	#Div/0!
				1200	Travel	Conference/Trainings	\$0.00	\$1,000.00	\$1,000.00	#Div/0!
				1400	Travel	Travel Agent Expenses	\$0.00	\$0.00	\$0.00	#Num!
				1500	Travel Agency Fees	Travel	\$0.00	\$10,000.00	\$10,000.00	#Div/0!
				1600	Travel	Travel Agent	\$0.00	\$0.00	\$0.00	#Num!
				5000	Travel Agent	Travel Agent for Trainings and Investigations	\$0.00	\$50,000.00	\$50,000.00	#Div/0!
				7000	Travel Agent	Travel Leaders G2E for meetings with Vendors and Licensing of Primaries	\$0.00	\$4,000.00	\$4,000.00	#Div/0!
		E42	In-State Travel & Related Expen on Behalf of State Employees	1400	Travel Agent	In-State Travel and Related Expenses	\$0.00	\$0.00	\$0.00	#Num!
		EE2	Conference, Training and Registration Fees	1000	Conference Registrations	Registration Fees	\$0.00	\$750.00	\$750.00	#Div/0!
				1100	Training	Conference, Training and Registration Fees	\$0.00	\$0.00	\$0.00	#Num!
				1300	Travel and Conf	NA	(\$65,000.00)	\$0.00	\$65,000.00	-100.00%
				1300	Travel	NA	(\$4,561.40)	\$0.00	\$4,561.40	-100.00%
				1300	Gaming Forum	Travel allocated to divisions	\$110,000.00	\$0.00	(\$110,000.00)	-100.00%
				1400	Conference	Conference, Training and Registrations Fees	\$0.00	\$0.00	\$0.00	#Num!

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		EE2	Conference, Training and Registration Fees	1500	Registration Fees	Conference/Trainings	\$0.00	\$7,000.00	\$7,000.00	#Div/0!
				1600	Conference, Training Registration Fees	GNEMSDC, Umass, Colette Phillips	\$6,000.00	\$0.00	(\$6,000.00)	-100.00%
				5000	Registrations	Training/Conference Registration Fees.	\$0.00	\$22,500.00	\$22,500.00	#Div/0!
				7000	Conferences	Conference, Training & Registration.	\$0.00	\$3,000.00	\$3,000.00	#Div/0!
		EE9	Employee Recognition Chargeback	1100	Employee Morale	Employee Recognition Program	\$5,000.00	\$5,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$428,328.44</b>	<b>\$523,003.92</b>	<b>\$94,675.48</b>	<b>22.10%</b>
		FF	<i>FACILITY OPERATIONAL EXPENSES</i>							
		F09	Clothing & Footwear	5000	Programatic Supplies	Clothing and Footwear	\$0.00	\$20,000.00	\$20,000.00	#Div/0!
			<b>Obj Class Totals:</b>				<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>#Div/0!</b>
		GG	<i>ENERGY COSTS AND SPACE RENTAL</i>							
		G01	Space Rental	1000	Office Lease	101 Federal St. 12 months	\$1,282,950.78	\$1,297,466.58	\$14,515.80	1.13%
				1400	Data Center	Markley Data Center Costs (Rack Space \$10.8K, Electricity \$13.2K, and Fiber \$4K)	\$0.00	\$0.00	\$0.00	#Num!
		G03	Electricity	1000	Electricity	101 Federal St. 12 months	\$32,635.44	\$32,635.44	\$0.00	0.00%
		G05	Fuel For Vehicles	1000	Gas	Wex Bank/Gulf	\$3,000.00	\$3,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$1,318,586.22</b>	<b>\$1,333,102.02</b>	<b>\$14,515.80</b>	<b>1.10%</b>
		HH	<i>CONSULTANT SVCS (TO DEPTS)</i>							
		H09	Attorneys/Legal Services	1000	Insurance	Comprehensive Insurance Policy	\$50,094.48	\$151,629.00	\$101,534.52	202.69%
				1100	Legal Consultants	Employment Laywers	\$5,000.00	\$5,000.00	\$0.00	0.00%
				1100	Worker's Comp	Workers Comp Litigation Fees	\$5,000.00	\$5,000.00	\$0.00	0.00%
				1200	Outside Counsel	General Practice, Regulations, Laws, etc.	\$50,000.00	\$75,000.00	\$25,000.00	50.00%
				1200	Outside Counsel	Labor Employment Law	\$40,000.00	\$25,000.00	(\$15,000.00)	-37.50%
				1200	Legal	NA	\$300,000.00	\$0.00	(\$300,000.00)	-100.00%
				1200	Litigation Defense	Outside Counsel Litigation Defense	\$400,000.00	\$400,000.00	\$0.00	0.00%
		H19	Management Consultants	1000	Outside Consultant	CPA Firm for Annual Audits consistent with Generally Accepted Auditing Standards	\$70,000.00	\$70,000.00	\$0.00	0.00%
				1200	Hearing Officer	Hearing Officer	\$40,000.00	\$40,000.00	\$0.00	0.00%
				1300	Strategic Consultant	General Consultant needs for Commissioners or Executive Director	\$10,000.00	\$10,000.00	\$0.00	0.00%
		H23	Program Coordinators	1500	Monitor	Prior Year Adjustment	\$424,045.00	\$0.00	(\$424,045.00)	-100.00%
				1500	Consultant	NA	\$391,030.35	\$0.00	(\$391,030.35)	-100.00%
				5000	Outside Consultant	HLT Background	\$0.00	\$0.00	\$0.00	#Num!
		HH3	Media Design, Editorial and Communication	1600	Media Design	Impact Report Design	\$10,000.00	\$10,000.00	\$0.00	0.00%
				1800	Website Design	Marketing & Website Design	\$25,000.00	\$25,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$1,820,169.83</b>	<b>\$816,629.00</b>	<b>(\$1,003,540.83)</b>	<b>-55.13%</b>



Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		JJ	OPERATIONAL SERVICES							
		J10	Auxiliary Financial Services	1000	Auxiliary Financial Services	Credit Card Fees/BillMatrix	\$200.00	\$200.00	\$0.00	0.00%
		J25	Laboratory & Pharmaceutical Services	5000	State Police	Prior Year Adjustment	(\$375,000.00)	\$0.00	\$375,000.00	-100.00%
				5000	Finger Prints State Police	Chargeback for Finger Print Costs for Licenses @ \$50/set and ~4.5K prints	\$50,000.00	\$50,000.00	\$0.00	0.00%
				5000	Everett Police	EPDEverett Police GEU 6FTE's	\$1,366,080.40	\$1,062,872.00	(\$303,208.40)	-22.20%
				5000	State Police	MSP MGC Salaries for MGC Investigations and Background Unit	\$937,227.37	\$939,199.89	\$1,972.52	0.21%
				5000	State Police	MSPMGC State Police Troopers Plainville Straight Time and Payroll Taxes	\$1,264,573.78	\$1,236,429.79	(\$28,143.99)	-2.23%
				5000	State Police	MSPMGC State Troopers Everett	\$1,548,537.25	\$1,672,292.60	\$123,755.35	7.99%
				5000	State Police	MSPMSP Staff Costs at MGM 13 FTEs	\$1,703,537.51	\$1,693,031.48	(\$10,506.03)	-0.62%
				5000	State Police OT & Travel	OT and Travel for Troopers assigned to MGC GEU	\$1,870,000.00	\$1,870,000.00	\$0.00	0.00%
				5000	Plainville Police Salaries	Plainville Local Police	\$273,000.00	\$225,000.00	(\$48,000.00)	-17.58%
				5000	Springfield Police Salaries	SPDSpringfield Police GEU 6 FTEs	\$1,187,896.00	\$821,169.00	(\$366,727.00)	-30.87%
		J28	Law Enforcement	5000	Lease Vehicles	Plainville Law Enforcement Vehicles	\$8,877.39	\$8,877.39	\$0.00	0.00%
		J33	Photographic & Micrographic Services	1500	Stenographer	Court Reports and Stenography \$2.1K/mtg-- Noelle checking with Todd - \$1500 a mtg	\$20,000.00	\$20,000.00	\$0.00	0.00%
		J46	Temporary Help Services	1100	Temp Help	Temp help/interns/diversity	\$55,000.00	\$75,000.00	\$20,000.00	36.36%
		J50	Instructors/Lecturers/Trainers	1300	Training	Catalant Jira Training	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
				1400	Training	Technical Training not available on LinkedIn	\$0.00	\$5,000.00	\$5,000.00	#Div/0!
		JJ1	Legal Support Services	1200	Operational Services	Offsite Storage - \$50 per month charge if boxes are pulled	\$2,800.00	\$750.00	(\$2,050.00)	-73.21%
				1400	Litigation	Target Litigation Backup	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
		JJ2	Auxiliary Services	1000	Shredding	ProShred	\$1,615.00	\$1,615.00	\$0.00	0.00%
				1000	Courier	USA Couriers	\$300.00	\$300.00	\$0.00	0.00%
				1100	Testing	All One Health Resouces	\$3,000.00	\$3,000.00	\$0.00	0.00%
				1100	HR Investigations	HR Investigations	\$10,000.00	\$10,000.00	\$0.00	0.00%
				1800	Streaming	Streaming & Production of Public Meetings	\$23,000.00	\$23,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$9,960,644.70</b>	<b>\$9,717,737.15</b>	<b>(\$242,907.55)</b>	<b>-2.44%</b>
		KK	EQUIPMENT PURCHASE							
		K05	Office Equipment	1800	Equipment Purchases	Photography/Streaming Equipment Net Zero Purchase	\$2,500.00	\$2,500.00	\$0.00	0.00%
		K07	Office Furnishings	1400	Office Equipment	Creative Office Pavillion	\$5,000.00	\$5,000.00	\$0.00	0.00%
				1500	Office Equipment	Office Furnishings	\$3,000.00	\$5,000.00	\$2,000.00	66.67%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		K07	Office Furnishings	5000	Equipment Purchase	Current year Qtr1 budget adjustment	\$0.00	\$0.00	\$0.00	#Num!
				5000	Office Equipment	Patrol Rifles/Active Shooter Gear-- Replacement/Upgrade of Fingerprint Machines to be Windows Compliant	\$47,000.00	\$47,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$57,500.00</b>	<b>\$59,500.00</b>	<b>\$2,000.00</b>	<b>3.48%</b>
		LL	<i>EQUIPMENT LEASE-MAINTAIN/REPAR</i>							
		L24	Motorized Vehicle Equipment Rental or Lease	1000	Rental Cars	Enterprise Car Rental	\$500.00	\$500.00	\$0.00	0.00%
				1400	Rental Cars	Enterprise	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%
		L25	Office Equipment Rental or Lease	1000	Printing	Pitney Bowes	\$607.90	\$607.90	\$0.00	0.00%
		L26	Printing/Photocopy & Micrographics Equip Rent/Lease	1000	Copier	Canon Financial Services Recurring Payments for 13th floor and IEB Per Click costs of \$2.5K	\$10,031.50	\$10,031.50	\$0.00	0.00%
				7000	Equipment Leases	3 Scanner Leases	\$10,000.00	\$10,000.00	\$0.00	0.00%
		L46	Print, Photocopying & Micrograph Equipment Maint/Repair	1000	Copier	Canon USA/Maintenance & Repair--Initial Contract Rate Ended	\$8,500.00	\$5,000.00	(\$3,500.00)	-41.18%
				1000	Xerox Leases	Xerox Leases Recurring Payments of \$11.1K for 3 machines Per Click costs of \$3.2K (avg of this year)	\$14,354.85	\$14,354.85	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$44,994.25</b>	<b>\$40,494.25</b>	<b>(\$4,500.00)</b>	<b>-10.00%</b>
		NN	<i>INFRASTRUCTURE:</i>							
		N50	Non-Major Facility Infrastructure Maintenance and Repair	1000	Repairs	Office/Building Repairs	\$10,000.00	\$5,000.00	(\$5,000.00)	-50.00%
				1400	Facilities Maintenance	\$4,450 Annual Main & Support, Parts/HVAC monitoring; Viscom \$1,500 Building Security	\$10,000.00	\$10,000.00	\$0.00	0.00%
				5000	Non-Major Facility Maintenance & Repair	Office Reconfiguration	\$0.00	\$10,000.00	\$10,000.00	#Div/0!
			<b>Obj Class Totals:</b>				<b>\$20,000.00</b>	<b>\$25,000.00</b>	<b>\$5,000.00</b>	<b>25.00%</b>
		PP	<i>STATE AID/POL SUB</i>							
		P01	Grants To Public Entities	1600	Grants	MCCA contribution to Workforce Development	\$25,000.00	\$25,000.00	\$0.00	0.00%
				1600	Grants	Worforce Development and Diversity Grants --Business Technical Assistance --Women in Construction --Regional WF Collaborations	\$125,000.00	\$150,000.00	\$25,000.00	20.00%
			<b>Obj Class Totals:</b>				<b>\$150,000.00</b>	<b>\$175,000.00</b>	<b>\$25,000.00</b>	<b>16.67%</b>
		UU	<i>IT Non-Payroll Expenses</i>							
		U01	Telecommunications Services Data	1400	TELECOMMUNICAT IONS SERVICES DATA	Surveillance, CMS Primary/Backup Circuits, Lab Line, Windstream Services (VPN, LAN, WAN redundancy) etc	\$250,000.00	\$266,268.28	\$16,268.28	6.51%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		U02	Telecommunications Services - Voice	1400	TELECOMMUNICAT IONS SERVICES - VOICE	OfficeSuite (Voice, HD Meeting, WeConnect), Verizon Wireless, Multi-location fax lines	\$141,000.00	\$117,855.44	(\$23,144.56)	-16.41%
		U03	Software & Information Technology Licenses (IT)	1400	SOFTWARE & INFORMATION TECHNOLOGY LICENSES (IT)	Adobe, Sharepoint, O365, Azure, JIRA, MDM etc	\$125,000.00	\$401,420.71	\$276,420.71	221.14%
				5000	Software	ITRACK	\$7,500.00	\$11,700.00	\$4,200.00	56.00%
		U04	Information Technology Chargeback	1400	INFORMATION TECHNOLOGY CHARGEBACK	ITD/BCS Chargeback	\$182,653.00	\$97,931.00	(\$84,722.00)	-46.38%
		U05	Information Technology (IT) Temp Staff Augmentation Profs	1000	IT Consultants	Diversity Consultants	\$25,000.00	\$25,000.00	\$0.00	0.00%
				1000	IT Consultants	Web penetration Testing	\$8,000.00	\$8,000.00	\$0.00	0.00%
				1400	CMS - \$2,484,206.46	CMS - IGT Intelligen (PPC, MGM, EBH)	\$2,287,240.44	\$2,326,368.27	\$39,127.83	1.71%
				1400	Staff Augmentations Professionals	McInnis Consulting Jira Expert	\$250,000.00	\$10,000.00	(\$240,000.00)	-96.00%
				1400	CONSULTING - \$75,000	IT Consulting Support (TBD)	\$50,000.00	\$50,000.00	\$0.00	0.00%
		U06	Information Technology (IT) Cabling	1400	IT Cabling	Runs/Cabling	\$3,000.00	\$3,000.00	\$0.00	0.00%
		U07	Information Technology (IT) Equipment	1200	IT Equipment Purchase	Encrypted Flash Drives	\$2,500.00	\$0.00	(\$2,500.00)	-100.00%
				1400	Cloud Migration	Prior Year Adjustment	\$250,000.00	\$0.00	(\$250,000.00)	-100.00%
				1400	IT Equipment	IT Equipment, emergency replacements (switches, routers, firewalls) etc	\$200,000.00	\$120,000.00	(\$80,000.00)	-40.00%
				1800	Database	Customer Relationship management tool	\$0.00	\$0.00	\$0.00	#Num!
				1900	IT Software	Grant Software	\$0.00	\$0.00	\$0.00	#Num!
		U09	Information Technology (IT) Equip Rental Or Lease	1400	INFORMATION TECHNOLOGY (IT) EQUIP RENTAL OR LEASE	ACS Leases (Refresh)	\$105,000.00	\$76,200.00	(\$28,800.00)	-27.43%
		U10	Information Tech (IT) Equipment Maintenance & Repair	1000	Cable	Cable/Comcast	\$5,500.00	\$5,500.00	\$0.00	0.00%
				1400	IT Maintenance and Repair	Annual M&S Equipment/Services	\$50,000.00	\$106,436.54	\$56,436.54	112.87%
		U11	Information Technology (IT) Contract Services	1400	IT Contract Services	LMS, Gartner, Tallan Services	\$386,000.00	\$400,000.00	\$14,000.00	3.63%
			<b>Obj Class Totals:</b>				<b>\$4,328,393.44</b>	<b>\$4,025,680.24</b>	<b>(\$302,713.20)</b>	<b>-6.99%</b>
	<b>MGC Regulatory Costs</b>		<b>Totals:</b>				<b>\$27,430,954.18</b>	<b>\$27,121,388.55</b>	<b>(\$309,565.63)</b>	<b>-1.13%</b>

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	Indirect									
		EE	ADMINISTRATIVE EXPENSES							
		E16	Indirect Cost Recoupment	2000	Indirect	Prior Year Adjustment	\$19,904.50	\$0.00	(\$19,904.50)	-100.00%
				2000	Indirect	NA	\$29,187.17	\$0.00	(\$29,187.17)	-100.00%
				2000	Indirect Agency Wide	Indirect at 10% of AA, CC, HH, JJ and UU excluding U07	\$1,991,560.63	\$2,286,055.34	\$294,494.71	14.79%
				2000	Indirect	Indirect Expense on Turnover Savings	(\$25,000.00)	(\$25,000.00)	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$2,015,652.30</b>	<b>\$2,261,055.34</b>	<b>\$245,403.04</b>	<b>12.17%</b>
	Indirect		<b>Totals:</b>				<b>\$2,015,652.30</b>	<b>\$2,261,055.34</b>	<b>\$245,403.04</b>	<b>12.17%</b>

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	Office of Attorney General and AGO MSP									
		JJ	OPERATIONAL SERVICES							
		J25	Laboratory & Pharmaceutical Services	9000	State Police	MSPAGO State Police OT	\$350,000.00	\$350,000.00	\$0.00	0.00%
				9000	State Police	MSPAGO Straight Time Troopers and Payroll Taxes 6FTEs for FY18	\$626,948.80	\$587,971.46	(\$38,977.34)	-6.22%
			<b>Obj Class Totals:</b>				<b>\$976,948.80</b>	<b>\$937,971.46</b>	<b>(\$38,977.34)</b>	<b>-3.99%</b>
		OO								
		O09		9000	Indirect	Prior Year Adjustment	(\$100,000.00)	\$0.00	\$100,000.00	-100.00%
				9000	Attorney General	Funds FTEs assigned to the unit, various percentages of FTEs of support, and management positions, office space, travel, conferences, and investigative costs.	\$2,510,000.00	\$2,630,034.15	\$120,034.15	4.78%
			<b>Obj Class Totals:</b>				<b>\$2,410,000.00</b>	<b>\$2,630,034.15</b>	<b>\$220,034.15</b>	<b>9.13%</b>
	<b>Office of Attorney General and AGO MSP Totals:</b>						<b>\$3,386,948.80</b>	<b>\$3,568,005.61</b>	<b>\$181,056.81</b>	<b>5.35%</b>

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	Alcohol and Beverage Control Commission									
		00								
		001		9001	ISA with ABCC	ABCC	\$75,000.00	\$75,000.00	\$0.00	0.00%
		<b>Obj Class Totals:</b>					<b>\$75,000.00</b>	<b>\$75,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
	Alcohol and Beverage Control Commission	<b>Totals:</b>					<b>\$75,000.00</b>	<b>\$75,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
<b>Appropriation Totals</b>							<b>\$32,908,555.28</b>	<b>\$33,025,449.50</b>	<b>\$116,894.22</b>	<b>0.36%</b>
10500003	MGC Mass Racing Development and Oversight									
	MGC Regulatory Costs									
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive	1000	Employee Compensation	Admin Employees Salaries		\$198,997.96	\$223,849.78	\$24,851.82	12.49%
			1100	Employee Compensation	HR Employees Salaries		\$50,231.33	\$50,424.53	\$193.20	0.38%
			1200	Employee Compensation	Legal Employees Salaries		\$25,471.44	\$20,975.51	(\$4,495.93)	-17.65%
			1300	Employee Compensation	Exec. Dir. Employees Salaries		\$18,962.05	\$6,820.87	(\$12,141.18)	-64.03%
			1400	Employee Compensation	IT Employees Salaries		\$59,956.10	\$145,986.07	\$86,029.97	143.49%
			1500	Employee Compensation	Commissioners Employees Salaries		\$59,855.00	\$61,960.50	\$2,105.50	3.52%
			1800	Employee Compensation	Communications Employees Salaries		\$11,610.27	\$11,654.92	\$44.65	0.38%
			3000	Employee Compensation	Regular Employee Salaries		\$280,952.59	\$282,033.17	\$1,080.58	0.38%
			7000	Employee Compensation	Regular Employee Salaries		\$2,975.00	\$2,986.44	\$11.44	0.38%
		<b>Obj Class Totals:</b>					<b>\$709,011.74</b>	<b>\$806,691.79</b>	<b>\$97,680.05</b>	<b>13.78%</b>
	BB	REGULAR EMPLOYEE RELATED EXPEN								
	B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	3000	Travel	Out of State Travel Reimbursement		\$0.00	\$1,250.00	\$1,250.00	#Div/0!
	B02	In-State Travel	3000	Travel	In State Travel Reimbursement		\$0.00	\$500.00	\$500.00	#Div/0!
		<b>Obj Class Totals:</b>					<b>\$0.00</b>	<b>\$1,750.00</b>	<b>\$1,750.00</b>	<b>#Div/0!</b>
	CC	SPECIAL EMPLOYEES								
	C04	Contracted Seasonal Employees	3000	Seasonals	Seasonal salaries for Plainridge at 35 weeks		\$450,000.00	\$450,000.00	\$0.00	0.00%
		<b>Obj Class Totals:</b>					<b>\$450,000.00</b>	<b>\$450,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	1000	Fringe	Fringe rate of 37.53%		\$70,743.77	\$84,010.82	\$13,267.05	18.75%
			1000	Taxes	Tax rate of 1.97%		\$4,855.55	\$4,409.84	(\$445.71)	-9.18%
			1100	Fringe	Fringe rate of 37.53%		\$17,857.24	\$18,924.33	\$1,067.09	5.98%
			1100	Taxes	Tax rate of 1.97%		\$1,225.64	\$993.36	(\$232.28)	-18.95%
			1200	Fringe	Fringe rate of 37.53%		\$9,055.10	\$7,872.11	(\$1,182.99)	-13.06%
			1200	Taxes	Tax rate of 1.97%		\$621.50	\$413.22	(\$208.28)	-33.51%
			1300	Fringe	Fringe rate of 37.53%		\$6,741.01	\$2,559.87	(\$4,181.14)	-62.03%
			1300	Taxes	Tax rate of 1.97%		\$462.67	\$134.37	(\$328.30)	-70.96%
			1400	Fringe	Fringe rate of 37.53%		\$21,314.39	\$54,788.57	\$33,474.18	157.05%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change	
10500003	MGC Mass Racing Development and Oversigh										
	MGC Regulatory Costs										
		D09	Fringe Benefit Cost Recoupment	1400	Taxes	Tax rate of 1.97%	\$1,462.93	\$2,875.93	\$1,413.00	96.59%	
				1500	Fringe	Fringe rate of 37.53%	\$21,278.45	\$23,253.78	\$1,975.33	9.28%	
				1500	Taxes	Tax rate of 1.97%	\$1,460.46	\$1,220.62	(\$239.84)	-16.42%	
				1800	Fringe	Fringe rate of 37.53%	\$4,127.45	\$4,374.09	\$246.64	5.98%	
				1800	Taxes	Tax rate of 1.97%	\$283.29	\$229.60	(\$53.69)	-18.95%	
				3000	Fringe	Fringe rate of 37.53%	\$99,878.65	\$105,847.05	\$5,968.40	5.98%	
				3000	Taxes	Tax Rate of 1.97%	\$6,855.24	\$5,556.05	(\$1,299.19)	-18.95%	
				7000	Fringe	Fringe rate of 37.53%	\$1,057.61	\$1,120.81	\$63.20	5.98%	
				7000	Taxes	Tax rate of 1.97%	\$72.59	\$58.83	(\$13.76)	-18.96%	
		<b>Obj Class Totals:</b>						<b>\$269,353.56</b>	<b>\$318,643.25</b>	<b>\$49,289.69</b>	<b>18.30%</b>
		<i>EE</i>	<i>ADMINISTRATIVE EXPENSES</i>								
		E01	Office & Administrative Supplies	3000	Supplies	W.B. Mason	\$7,500.00	\$7,500.00	\$0.00	0.00%	
		E02	Printing Expenses & Supplies	3000	Printing	Millineum Printing	\$500.00	\$500.00	\$0.00	0.00%	
		E12	Subscriptions, Memberships & Licensing Fees	3000	Memberships	AA Dority/Organization of Racing Investigators	\$5,625.00	\$5,625.00	\$0.00	0.00%	
				3000	Memberships	Assoc. of Racing Regulators	\$18,700.00	\$18,700.00	\$0.00	0.00%	
		E13	Advertising Expenses	3000	Public Hearing Notices	Boston Globe	\$1,000.00	\$1,000.00	\$0.00	0.00%	
				3000	Public Hearing Notices	Boston Herald	\$700.00	\$700.00	\$0.00	0.00%	
		E15	Bottled Water	3000	Water	Belmont Springs/DS Waters of America	\$360.00	\$360.00	\$0.00	0.00%	
		E41	Out Of State Travel Expen on Behalf of State Employ	3000	Travel Agent	Travel	\$5,000.00	\$5,000.00	\$0.00	0.00%	
		EE2	Conference, Training and Registration Fees	3000	Conferences	Assoc. of Racing Comm./Louisiana Racing/Thoroughbred Racing	\$3,000.00	\$3,000.00	\$0.00	0.00%	
		<b>Obj Class Totals:</b>						<b>\$42,385.00</b>	<b>\$42,385.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		<i>FF</i>	<i>FACILITY OPERATIONAL EXPENSES</i>								
		F05	Laboratory Supplies	3000	Vet Supplies	Gloves, scrubs etc.	\$2,000.00	\$2,000.00	\$0.00	0.00%	
		F09	Clothing & Footwear	3000	Equipment	Misc Facility Equipment	\$0.00	\$25,000.00	\$25,000.00	#Div/0!	
				3000	Uniforms	Racing Uniforms for Seasonal Employees	\$0.00	\$15,000.00	\$15,000.00	#Div/0!	
		<b>Obj Class Totals:</b>						<b>\$2,000.00</b>	<b>\$42,000.00</b>	<b>\$40,000.00</b>	<b>2000.00%</b>
		<i>HH</i>	<i>CONSULTANT SVCS (TO DEPTS)</i>								
		H19	Management Consultants	3000	Hearing Officer	Hearing Officer for Racing Appeals	\$25,000.00	\$25,000.00	\$0.00	0.00%	
		<b>Obj Class Totals:</b>						<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		<i>JJ</i>	<i>OPERATIONAL SERVICES</i>								
		J10	Auxiliary Financial Services	3000	Credit Cards	Bank of America credit card terminal fees	\$1,000.00	\$1,000.00	\$0.00	0.00%	
		J25	Laboratory & Pharmaceutical Services	3000	Testing	Health Resources Corp.	\$2,000.00	\$2,000.00	\$0.00	0.00%	
		J28	Law Enforcement	3000	State Police	MSP Racing Straight Time	\$371,268.17	\$400,590.03	\$29,321.86	7.90%	
		JJ1	Legal Support Services	3000	Stenographer	Hardeman RealTime	\$5,000.00	\$5,000.00	\$0.00	0.00%	



Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	MGC Mass Racing Development and Oversight									
	MGC Regulatory Costs									
		JJ2	Auxiliary Services	3000	Testing Lab	Back Up Lab TBD	\$7,500.00	\$0.00	(\$7,500.00)	-100.00%
				3000	Testing Lab	Industrial Laboratories or alternate lab	\$375,000.00	\$382,500.00	\$7,500.00	2.00%
				3000	Autopsies	Uconn Pathology	\$7,500.00	\$4,000.00	(\$3,500.00)	-46.67%
		<b>Obj Class Totals:</b>					<b>\$769,268.17</b>	<b>\$795,090.03</b>	<b>\$25,821.86</b>	<b>3.36%</b>
	LL	<i>EQUIPMENT LEASE-MAINTAIN/REPAR</i>								
	L46		Print, Photocopying & Micrograph Equipment Maint/Repair	3000	Maintenance Contract	K & A Industries--Badge Printer	\$915.00	\$915.00	\$0.00	0.00%
		<b>Obj Class Totals:</b>					<b>\$915.00</b>	<b>\$915.00</b>	<b>\$0.00</b>	<b>0.00%</b>
	MM	<i>PURCHASED CLIENT/PROGRAM SVCS</i>								
	M03		Purchased Human & Social Services For Clients/Non Medical	3000	Hardship Payments	Economic Hardship Payments--Statutorily Required	\$20,000.00	\$20,000.00	\$0.00	0.00%
				3000	Legislative Mandate	Jockey's Guild--Statutory Requirement	\$65,000.00	\$65,000.00	\$0.00	0.00%
	M04		Services Purch Support of Human/Social Services for Clients	3000	ISA	ISA with DPH Compulsive Gambling--Statutory Requirement	\$70,000.00	\$70,000.00	\$0.00	0.00%
		<b>Obj Class Totals:</b>					<b>\$155,000.00</b>	<b>\$155,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
	UU	<i>IT Non-Payroll Expenses</i>								
	U02		Telecommunications Services - Voice	3000	Phones	Verizon/AT&T	\$5,000.00	\$5,000.00	\$0.00	0.00%
	U05		Information Technology (IT) Temp Staff Augmentation Profs	3000	Database	Racing Licensing System	\$10,000.00	\$10,000.00	\$0.00	0.00%
	U10		Information Tech (IT) Equipment Maintenance & Repair	3000	Security & Surveillance	Test Barn	\$50,000.00	\$0.00	(\$50,000.00)	-100.00%
		<b>Obj Class Totals:</b>					<b>\$65,000.00</b>	<b>\$15,000.00</b>	<b>(\$50,000.00)</b>	<b>-76.92%</b>
	<b>MGC Regulatory Costs</b>			<b>Totals:</b>			<b>\$2,487,933.47</b>	<b>\$2,652,475.07</b>	<b>\$164,541.60</b>	<b>6.61%</b>

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	MGC Mass Racing Development and Oversight									
	Indirect									
		EE	ADMINISTRATIVE EXPENSES							
		E16	Indirect Cost Recoupment	2000	Indirect Agency Wide	Indirect at 10% of AA, CC, HH, JJ and UU excluding U07	\$195,328.00	\$209,178.18	\$13,850.18	7.09%
			<b>Obj Class Totals:</b>				<b>\$195,328.00</b>	<b>\$209,178.18</b>	<b>\$13,850.18</b>	<b>7.09%</b>
	Indirect		<b>Totals:</b>				<b>\$195,328.00</b>	<b>\$209,178.18</b>	<b>\$13,850.18</b>	<b>7.09%</b>

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change	
10500003	MGC Mass Racing Development and Oversigh										
<b>Appropriation Totals</b>							<b>\$2,683,261.47</b>	<b>\$2,861,653.25</b>	<b>\$178,391.78</b>	<b>6.65%</b>	
10500004	Community Mitigation										
	MGC Regulatory Costs										
	AA	REGULAR EMPLOYEE COMPENSATION									
	A01	Salaries: Inclusive	1900	Employee Compensation	Regular Employee Salaries	\$115,304.12	\$156,872.17	\$41,568.05	36.05%		
	<b>Obj Class Totals:</b>						<b>\$115,304.12</b>	<b>\$156,872.17</b>	<b>\$41,568.05</b>	<b>36.05%</b>	
	BB	REGULAR EMPLOYEE RELATED EXPEN									
	B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	1900	Travel	In-State Travel	\$2,500.00	\$2,500.00	\$0.00	0.00%		
	<b>Obj Class Totals:</b>						<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>	
	DD	PENSION & INSURANCE RELATED EX									
	D09	Fringe Benefit Cost Recoupment	1900	Fringe	Fringe rate of 37.53%	\$43,251.88	\$58,874.13	\$15,622.25	36.12%		
			1900	Taxes	Tax rate of 1.97%	\$552.15	\$3,090.38	\$2,538.23	459.70%		
	<b>Obj Class Totals:</b>						<b>\$43,804.04</b>	<b>\$61,964.51</b>	<b>\$18,160.48</b>	<b>41.46%</b>	
	EE	ADMINISTRATIVE EXPENSES									
	E01	Office & Administrative Supplies	1900	Supplies	Supplies Binders	\$5,000.00	\$5,000.00	\$0.00	0.00%		
	E16	Indirect Cost Recoupment	1900	Indirect	Indirect Rate of 10%	\$11,530.41	\$15,687.22	\$4,156.81	36.05%		
	<b>Obj Class Totals:</b>						<b>\$16,530.41</b>	<b>\$20,687.22</b>	<b>\$4,156.81</b>	<b>25.15%</b>	
	GG	ENERGY COSTS AND SPACE RENTAL									
	G01	Space Rental	1900	Rent	UMASS Facility	\$2,400.00	\$2,500.00	\$100.00	4.17%		
	<b>Obj Class Totals:</b>						<b>\$2,400.00</b>	<b>\$2,500.00</b>	<b>\$100.00</b>	<b>4.17%</b>	
	UU	IT Non-Payroll Expenses									
	U07	Information Technology (IT) Equipment	1900	Database	Maintenance of System	\$100,000.00	\$30,000.00	(\$70,000.00)	-70.00%		
	<b>Obj Class Totals:</b>						<b>\$100,000.00</b>	<b>\$30,000.00</b>	<b>(\$70,000.00)</b>	<b>-70.00%</b>	
<b>MGC Regulatory Costs Totals:</b>							<b>\$280,538.57</b>	<b>\$274,523.90</b>	<b>(\$6,014.67)</b>	<b>-2.14%</b>	

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500004	Community Mitigation									
<b>Appropriation Totals</b>							<b>\$280,538.57</b>	<b>\$274,523.90</b>	<b>(\$6,014.67)</b>	<b>-2.14%</b>
40001101										
			<b>Research and Responsible Gaming/PHTF</b>							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive	1700	Employee Compensation	Employee Salaries	\$212,145.42	\$300,984.03	\$88,838.61	41.88%
			<b>Obj Class Totals:</b>				<b>\$212,145.42</b>	<b>\$300,984.03</b>	<b>\$88,838.61</b>	<b>41.88%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	1700	Travel	Out of State Travel	\$5,000.00	\$1,250.00	(\$3,750.00)	-75.00%
		B02	In-State Travel	1700	Travel	In-State-Travel Reimbursements	\$5,000.00	\$3,750.00	(\$1,250.00)	-25.00%
			<b>Obj Class Totals:</b>				<b>\$10,000.00</b>	<b>\$5,000.00</b>	<b>(\$5,000.00)</b>	<b>-50.00%</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment	1700	Fringe	Fringe rate of 37.53%	\$75,417.70	\$112,959.31	\$37,541.61	49.78%
				1700	Taxes	Tax rate of 1.97%	\$5,176.35	\$5,929.39	\$753.04	14.55%
			<b>Obj Class Totals:</b>				<b>\$80,594.05</b>	<b>\$118,888.70</b>	<b>\$38,294.65</b>	<b>47.52%</b>
		EE	ADMINISTRATIVE EXPENSES							
		E16	Indirect Cost Recoupment	1700	Indirect Charges	Indirect to EHHS	\$309,389.54	\$350,000.00	\$40,610.46	13.13%
		EE2	Conference, Training and Registration Fees	1700	Conferences	Conference, Training & Registration Fees	\$10,000.00	\$2,500.00	(\$7,500.00)	-75.00%
			<b>Obj Class Totals:</b>				<b>\$319,389.54</b>	<b>\$352,500.00</b>	<b>\$33,110.46</b>	<b>10.37%</b>
		FF	FACILITY OPERATIONAL EXPENSES							
		F16	Library & Teaching Supplies & Materials	1700	Books	Library/reference books	\$1,000.00	\$1,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		HH	CONSULTANT SVCS (TO DEPTS)							
		H09	Attorneys/Legal Services	1700	Crime Analysis	Crime Analyst	\$40,000.00	\$30,000.00	(\$10,000.00)	-25.00%
		H23	Program Coordinators	1700	GRAC/RDASC/Reseach Consultants	Bruce Cohen--Joel Weissman/Jeff Moratta/Anthony Roman Other Consultants on Stipends max of \$20K Peer Review process for research agenda	\$60,000.00	\$65,000.00	\$5,000.00	8.33%
				1700	Program manager	TBD	\$75,000.00	\$0.00	(\$75,000.00)	-100.00%
				1700	Program manager	Evaluation of GameSense Program	\$110,000.00	\$125,000.00	\$15,000.00	13.64%
				1700	Branding	GameSense media buys etc. KHJ	\$100,000.00	\$180,000.00	\$80,000.00	80.00%
				1700	Translations	Knowledge Translation and Exchange	\$0.00	\$75,000.00	\$75,000.00	#Div/0!
				1700	Mass Council	Mass Council on Compulsive Gambling including employees to man Game Sense booth at PPC EBH and MGM --Staffed 16 hrs per day PPC and MGM, and 24 Hrs/day EBH --VSE --Play My Way --Required by Statute Chapter 194, Section 9	\$2,376,750.00	\$2,555,000.00	\$178,250.00	7.50%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change	
40001101											
Research and Responsible Gaming/PHTF											
		H23	Program Coordinators	1700	Research Consultant/ Umass	Research Consultant	\$90,000.00	\$0.00	(\$90,000.00)	-100.00%	
				1700	Research Consultant/ Umass	Veterans Services Technical assistance	\$0.00	\$0.00	\$0.00	#Num!	
				1700	VSE Resource Liaison	VSE Resource Liaison	\$0.00	\$60,000.00	\$60,000.00	#Div/0!	
		<b>Obj Class Totals:</b>						<b>\$2,851,750.00</b>	<b>\$3,090,000.00</b>	<b>\$238,250.00</b>	<b>8.35%</b>
	JJ	OPERATIONAL SERVICES									
	JJ2	Auxiliary Services		1700	Translations	Document Translations	\$10,000.00	\$10,000.00	\$0.00	0.00%	
		<b>Obj Class Totals:</b>						<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
	PP	STATE AID/POL SUB									
	P01	Grants To Public Entities		1700	Community Driven Research	Community Driven Research	\$150,000.00	\$173,000.00	\$23,000.00	15.33%	
				1700	Data Storage Grant	MODE DPH	\$34,870.99	\$80,000.00	\$45,129.01	129.42%	
				1700	Umass	Magic Core/Optional--Cohort Study--Complete	\$161,000.00	\$0.00	(\$161,000.00)	-100.00%	
				1700	SEIGMA	Social & Economic Research(SEIGMA) Follow-up General Population Study	\$784,000.00	\$2,300,000.00	\$1,516,000.00	193.37%	
	PP1	Grants To Non-Public Entities		1700	PMW	Play My Way Incentives	\$10,000.00	\$60,000.00	\$50,000.00	500.00%	
		<b>Obj Class Totals:</b>						<b>\$1,139,870.99</b>	<b>\$2,613,000.00</b>	<b>\$1,473,129.01</b>	<b>129.24%</b>
	UU	IT Non-Payroll Expenses									
	U07	Information Technology (IT) Equipment		1700	IT Non-Payroll Expenses	Crime Analysis Software	\$2,000.00	\$2,000.00	\$0.00	0.00%	
				1700	ITRAK	Development of ITRAK and Migration from Current Process	\$0.00	\$0.00	\$0.00	#Num!	
		<b>Obj Class Totals:</b>						<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
	Research and Responsible Gaming/PHTF		<b>Totals:</b>				<b>\$4,626,750.00</b>	<b>\$6,493,372.73</b>	<b>\$1,866,622.73</b>	<b>40.34%</b>	

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
40001101										
<b>Appropriation Totals</b>							\$4,626,750.00	\$6,493,372.73	\$1,866,622.73	40.34%



# 21 | COMMUNITY MITIGATION FUND

TO: Chair Cathy Judd-Stein, Commissioners Gayle Cameron, Eileen O’Brien, and Enrique Zuniga

FROM: 2021 Community Mitigation Fund Review Team

CC: Karen Wells, Executive Director

DATE: May 27, 2021

RE: 2021 Community Mitigation Fund Workforce Development Funding Increase

On April 8, 2021, the Commission voted to approve two Workforce Development grant applications for the 2021 Community Mitigation Fund (“2021 CMF”) for \$350,000 each. The target funding for the Workforce category had been set at \$800,000 in the 2021 CMF Guidelines. At that time, the Review Team recommended being granted the discretion to approve up to an additional \$50,000 award for each grantee to achieve the targeting spending. The Commission determined that they would prefer to see the proposals for the additional funding and vote to amend the award if the additional funding was approved.

This memorandum provides an analysis of those additional Workforce Development proposals, along with the background for what was approved at the April meeting.

Applicant	Approved Award	Proposed Fund Increase	Recommendation of Review Team
<b>Workforce Development</b>			
<b>(2 Regional programs of \$300,000, maximum \$400,000 with incentive): \$800,000</b>			
Holyoke Community College (Region A)	\$350,000	\$50,000	\$400,000
MassHire MetroNorth REB (Region B)	\$350,000	\$50,000	\$400,000
<b>Total:</b>	<b>\$700,000</b>	<b>\$100,000</b>	<b>\$800,000</b>

## Holyoke Community College

**Summary:** Holyoke Community College (“HCC”) requests to utilize an additional \$50,000 to fund an additional cohort of culinary students, with specific emphasis on outreach to communities of color and incorporating contextualized English for speakers of other languages (“ESOL”) programming.

**Background:** The 2021 Community Mitigation Funds for HCC will build upon the Work Ready program funded in previous years and includes the lead applicant partners with Springfield Technical Community College (STCC) and Springfield Public Schools (SPS).

STCC will continue Hampden Prep, emphasizing job readiness, entry-level skills development and increasing reading, comprehension and math skills as well as various certifications including a new offering this year, Guest Service Gold.

SPS will continue Ahead of the Game, focusing on advancing students through adult basic education courses (including ESOL programming) and completing their GED/HiSET tests (with a budget for scholarships for those testing fees.) Funding for Ahead of the Game has also been allocated to bus tokens, increasing accessibility for students. The 2021 program includes an emphasis on technology and digital literacy. The original CMF grant also approved revisiting Culinary training, with funding to serve around 45 students. The \$350,000 award approved in April authorized \$100,000 each to HCC/Culinary, STCC/Hampden Prep and SPS/Ahead of the Game, plus a \$50,000 award for regional collaboration to cover and fund a part-time Assistant Project Coordinator to coordinate recruitment, ensure collaborative data and provide program evaluation.

**Analysis:** In its original application, HCC identified that culinary positions continue to be a recruitment and retention challenge for MGM Springfield, and that when full employment returns, MGM intends to hire at least 50 cook positions. Current industry news continues to identify the surges in hospitality job openings, especially cooks. Given the recent announcement of the end to the state of emergency in Massachusetts and plan for the state's full reopening, HCC's intent to expand the reach for their culinary programming is sensible. Their approach to encourage diversity and increase outreach to non-native English speakers and urban communities is laudable. To do so, they propose subcontracting with two Community-Based Organizations, Springfield Works (an initiative of the Pioneer Valley Economic Development Council) and New North Citizens Council, serving Latinx and other immigrant communities in Springfield for \$6,000 each. Those organizations will perform recruitment, flyer distribution and outreach activities for \$500 a month. The \$50,000 addition to the Community Mitigation Fund award for 2021 also includes providing ESOL instruction or tutoring to intermediate non-native speakers of English with an interest in culinary careers in order to increase access for Latinx and immigrant communities. The budget is well thought out as it is inclusive of exams, materials, food supplies and uniforms alongside the \$23,000 dedicated to instructors. This proposal also includes an additional \$4,600 for marketing specifically dedicated to the Line Cook and Hospitality Training programs at HCC.

As a reminder, the original proposal stated that the culinary course work had been developed in tandem with MGM and will now include "a new component of online job interviewing, using MGM's HireVue system or a mock version," which will be a great asset to increasing direct hires. MGM had also indicated that challenges with the English language have been a direct barrier to hiring, and that "the greatest need will be for job readiness, customer service skills, cash handling, and cooks."

**Recommendation:** The Review Team feels this is a very strong proposal and recommends full funding for the culinary program as budgeted in the application, for \$50,000. This would bring the total award to \$400,000 (\$100,000 each to HCC/Culinary, STCC/Hampden



Prep and SPS/Ahead of the Game with a full supplemental award of \$50,000 for regional collaboration.

## **MassHire Metro North Workforce Board and City of Boston**

**Summary:** Metro Boston Regional Gaming and Hospitality Consortium (“MBRGHC”) through the MassHire Metro North Workforce Board proposes to utilize an additional \$50,000 to expand the originally approved services provided through the local career advisor network.

**Background:** MBRGHC is a regional project aimed at addressing the workforce needs of the hospitality sector. The 2021 Community Mitigation Fund (“2021 CMF”) program will continue funding the existing structure of interconnected regional service offerings to community-based organizations, which has been building for the past three years, providing career and employment services, English for speakers of other languages (“ESOL”) classes, and digital literacy trainings targeted at hospitality industry workers who have been impacted by the COVID-19 induced economic downturn. With the \$350,000 award granted, the MBRGHC will engage and serve at least 1,200 COVID-19-impacted hospitality workers from Encore, vendors of Encore, and other regional hospitality employers across the Metro North and Boston region through an integrated sequence of services, additional skills development and reemployment. This year will see an expansion of digital literacy training through NorthStar Digital Literacy’s curriculum (\$7,200), which was already in use by some of the grant partners. The funding will also cover convening the regional career advisor network on a regular basis to focus on the needs of the entire hospitality sector in Greater Boston.

**Analysis:** The applicant’s proposal for the additional \$50,000 funding is consistent with the main intent of the approved grant. Prior to the COVID-19 pandemic, Encore Boston Harbor (“EBH”) hired more than 4,000 employees impacting the workforce needs of hospitality and other employers across the Greater Boston area. Encore’s reduced operations significantly impacted hospitality workers in the greater Boston. In the original application, MBRGHC stated, “While Encore is projected to add new jobs in 2021, their workforce levels will not be at the same capacity as their opening year. Our proposed project aims to address the immediate employment needs of laid off Encore workers, casino vendor laid off workers, and hospitality workers by providing a sequence of services that will allow local partners to tailor services to needs of the laid-off hospitality workers.” Adding an additional \$50,000 to the award, which would be distributed evenly across the career advisors, will result in an additional 400 local residents served.

The career advisors include:

- Everett –La Comunidad
- Malden –TBD
- Chelsea –La Colaborativa
- Revere –The Neighborhood Developers/CONNECT

- Somerville –Somerville Community Corporation
- Cambridge –Office of Workforce Development
- Boston –BEST Hospitality

As stated in the original application, those services include career advisement, ESOL classes, and connection to supports such as unemployment, Supplemental Nutrition Program (SNAP) and housing security.

The supplemental award of \$50,000 in the original grant was distributed in the same format, and the MBRGHC indicated each entity would see a 20% increase of individuals served (from 1,000 to 1,200.) With this \$50,000, we would see around 1,400 individuals served and between 800-1,000 individuals placed into employment through the sequence of services.

**Recommendation:** The Review Team supports funding the expansion of this workforce program with awarding the full \$50,000 request. This would bring the total award to \$400,000.

**2021 Workforce Development Program Application  
Work Ready - HCC Additional Culinary Training Request**

**Line 1: Personnel**

Position	Description	Total Hours	Rate	Total
<b>Line Cook Training: 120 Hours - 4 Cohorts</b>				
Educational and Career Advisor (5 hrs/week x 50 weeks)	Recruitment, advising, job placement services	250	\$ 30.03	\$ 7,508
Math & Reading Instructors	8 hours teaching, 4 hours prep	12	\$ 30.03	\$ 360
ESOL or bilingual Instructors/Tutors	Teaching and Prep	200	\$ 30.03	\$ 6,006
Culinary Instructors	Line Cook Training	100	\$70.00	\$ 7,000
ServSafe Instructor	Line Cook Training	10	\$70.00	\$ 700
Lab Technician	Lab Technician support for Line Cook Instructor	120	\$ 15	\$ 1,800
<b>Total Personnel</b>				<b>\$ 23,374</b>

**Line 2: Fringe Benefits**

Position	Basis for Cost Estimate	Amount
	FY21 Full-time Rate (negotiated by State of Massachusetts) 38.32%	\$ 0
	FY21 Part-Time Rate (negotiated by State of Massachusetts) 1.97%	\$ 460
<b>Total Fringe</b>		<b>\$ 460</b>

**Total Salary and Fringe \$ 23,834**

**Line 3: Supplies and Materials**

ServSafe Books, exam fees	12 students x \$70 per student	\$ 840
Culinary Supplies (food)	\$4,845 per cohort	\$ 4,845
Instructional Supplies	12 students x \$31.94/student	\$ 383
Culinary Uniforms	12 students x \$53/student	\$ 636
<b>Total Supplies and Materials</b>		<b>\$ 6,704</b>

**Line 4: Contractual**

<b>Subcontract - Community Outreach</b>				
(\$500/month for community outreach (flyering, recruitment, etc.))				
New North Citizens Council				\$ 6,000
Springfield Works				\$ 6,000

			<b>Subtotal</b>	<b>\$ 12,000</b>
<b>Line 6: Other</b>				
			<b>Total</b>	
Marketing				\$ 4,647
				0
			<b>Total Other</b>	<b>\$ 4,647</b>
<b>Line 7: Total Direct Costs</b>				<b>\$ 35,186</b>
<b>Line 8: Indirect Costs (Lead Agency, 10%):</b>				
	<b>Approved Indirect Cost Rate</b>			<b>Total</b>
Holyoke Community College				
			<b>Total</b>	<b>\$ 2,815</b>
<b>Line 9: Total Funds Requested.</b>				<b>\$ 50,000</b>

303 Homestead Avenue  
Holyoke, MA 01040  
413.538.7000

May 5, 2021

Dear Massachusetts Gaming Commission:

Holyoke Community College is pleased to submit this request for an additional \$50,000 for Culinary training for the FY 22 Community Mitigation Fund award.

Please see attached budget narrative.

The objectives of the request are to:

- Add one additional cohort of Line Cook training
- Increase outreach to communities of color, including non-native English Speakers, by subcontracting with two Community-Based Organizations with deep reach into urban communities, Springfield Works (an initiative of the Pioneer Valley Economic Development Council) and New North Citizens Council, serving Latinx and other immigrant communities in Springfield.
- Provide ESOL (English for Speakers of Other Languages) instruction or tutoring to Intermediate non-native speakers of English with an interest in culinary careers in order to increase access for Latinx and immigrant communities.
- Increase resources for marketing of Line Cook and other Culinary/Hospitality training at the HCC MGM Culinary Arts Institute.

In addition, HCC will be leveraging other resources to support coordination and alignment of noncredit and credit culinary training programs.

Please let me know if you have any questions.

Sincerely,

Kermit Dunkelberg  
Assistant Vice President for Adult Education and Workforce Development  
[kdunkelberg@hcc.edu](mailto:kdunkelberg@hcc.edu)



**METRO BOSTON REGIONAL GAMING AND HOSPITALITY CONSORTIUM  
AMENDMENT TO APPLICATION  
2021 COMMUNITY MITIGATION FUND- WORKFORCE DEVELOPMENT PROGRAM**

The MassHire Metro North Workforce Board (MNWB) proposes to utilize the additional award of \$50,000 to expand the services provided through the local career advisor network, resulting in an additional 400 local residents served. The additional award would allow local partners to expand their community engagement, outreach, career advising, and employment services to more residents in need. Services will be provided utilizing a highly local approach that is responsive to the specific needs of local communities. Total participants served through the project will increase from 1,000 to 1,400.

The \$50,000 will be allocated to each local provider in the same proportion as the \$50,000 regional collaboration supplemental funds. Please see attached amended budget for specific services provided by each partner and line item budget.

METRO BOSTON REGIONAL GAMING AND HOSPITALITY CONSORTIUM  
2021 Community Mitigation Fund BUDGET

EXPENSES	SERVICES	\$300K BASE GRANT	\$50K SUPPLEMENTAL GRANT	\$50K ADDITIONAL AWARD	TOTAL GRANT	MATCH	SOURCE OF MATCH
<b>Project Personnel</b>							
Metro North Project Manager						\$20,000	MassHire Metro North Workforce Board in-kind
Boston Project Manager						\$20,000	City of Boston in-kind
<b>Local Partners: Community Engagement, Outreach, Career Advising, Employment Services, Workshops</b>							
Chelsea - La Colaborativa	La Colaborativa, originally founded as the Chelsea Human Services Collaborative, will provide outreach and community engagement to educate and engage residents of the City of Chelsea to ensure they have access to training and career opportunities. La Colaborativa will provide career advising, assessment, referral services, and job placement services to residents of the City of Chelsea. La Colaborativa will utilize the NorthStar digital literacy curriculum to provide digital literacy services to impacted workers	\$48,000	\$8,000	\$8,000	\$64,000		
Everett- La Comunidad	La Comunidad will provide outreach and community engagement to educate and engage residents of the City of Everett to ensure they have access to training and career opportunities. La Comunidad will provide career advising, assessment, referral services, and job placement services to residents of the City of Everett. La Comunidad will utilize the NorthStar digital literacy curriculum to provide digital literacy services to impacted workers.	\$48,000	\$8,000	\$8,000	\$64,000		
Revere- The Neighborhood Developers	Launched by The Neighborhood Developers, CONNECT offers the services of five agencies working to improve the financial mobility of low-income families. CONNECT will provide outreach and community engagement to educate and engage residents of the City of Revere to ensure they have access to training and career opportunities. CONNECT will provide career advising, assessment, referral services, and job placement services to residents of the City of Revere. CONNECT will utilize the NorthStar digital literacy curriculum to provide digital literacy services to impacted workers.	\$48,000	\$8,000	\$8,000	\$64,000		
Malden- organization TBD	MBRGHC will issue a RFP to identify a local organization that will serve residents of the City of Malden and provide community engagement and career advising services	\$48,000	\$8,000	\$8,000	\$64,000		
Boston-Action for Regional Equity/Jobs Action Network/BEST Corp.  <i>(total allocation for this line to be split equally between BEST and Action for Equity/Jobs Action Network)</i>	BEST will provide English Language Training classes. BEST's ELT program spans eight Student Performance Levels (SPL). Recruitment and assessment are ongoing to be able to meet student needs' as quickly as possible. Every year we offer three cycles/year of each ELT class with a combination of day and evening classes to accommodate our student's work and life commitments. BEST has embedded digital literacy into all levels of ELT instruction and is a certified Tech Goes Home (TGH) site. BEST will provide Technology classes focused on learning how to use technology to enable students to find, evaluate, organize, create, and communicate information. BEST will provide career coaching, career advising, placement, and/or referral services to individuals laid-off from Encore Boston Harbor, restaurants, and hotels in the Greater Boston area.  Action for Equity will engage in a range of activities to educate and engage Boston residents to ensure they have access to training and career opportunities currently available and as they become available	\$48,000	\$8,000	\$8,000	\$64,000		
Somerville- Somerville Community Corporation	Somerville Community Corporation operates the First Source Jobs Program, which connects local residents looking for jobs with local employers - providing residents with increased economic stability and employers will qualified, highly motivate job candidates. Through the First Source Jobs program, SCC will provide outreach and community engagement, career advising, career assessment, referral services, and job placement to Somerville residents. SCC currently offers the Northstar digital literacy curriculum to residents of the city of Somerville	\$30,300	\$6,250	\$6,250	\$42,800		
Cambridge- Office of Workforce Development/ Community Learning Center (CLC)	2 staff from the City of Cambridge will serve as the "gaming and hospitality career advisors" for residents of the City of Cambridge.					\$22,940	City of Cambridge in kind
<b>Digital Literacy</b>							
Northstar Digital Literacy Curriculum		\$7,200			\$7,200		
<b>Project Administration</b>							
7.5% of grant		\$22,500	\$3,750	\$3,750	\$30,000		
<b>TOTAL EXPENSES</b>		<b>\$300,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$400,000</b>	<b>\$62,940</b>	<b>\$462,940</b>



# 21 | COMMUNITY MITIGATION FUND

TO: Chair Cathy Judd-Stein and Commissioners Gayle Cameron, Eileen O'Brien and Enrique Zuniga

FROM: Joseph E. Delaney, Chief of Community Affairs and Mary Thurlow, Senior Program Manager

CC: Karen Wells, Executive Director

DATE: May 27, 2021

RE: **2021 Community Mitigation Fund Summary**

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This memo summarizes the grant awards made pursuant to the 2021 Community Mitigation Fund (CMF). For 2021, the CMF Review Team modified the approach for completing the review and approval of grant applications by bringing recommendations to the Commission at four separate meetings. In doing this, it helped spread out the workload and allow for a more focused review on specific grant categories. This memo presents the grant awards in several ways so that the Commission can see how the funds are being expended statewide, by Region and by individual award.

### 2021 Target Spending Amounts

The CMF Guidelines established an overall 2021 spending target of \$12.5 million with \$6 million for Region A, \$6 million for Region B and \$500,000 for the Category 2 facility. \$200,000 has been set aside for the Tribal Gaming Technical assistance and \$200,000 for Emergency Mitigation Grants, which do not count against the \$12.5 million target. The Tribal Assistance Grant was funded under a previous grant round and the Emergency Mitigation Grant will be funded out of surplus funds should an application be received.

### 2021 Grant Applications Received

The Commission received 28 grant applications totaling approximately \$5.6 million. Both the number of grants and the dollar figures are down significantly from the 2020 requests. There could be a number of reasons for this reduction including Covid-19 impacts, spending down previous grants and potential difficulty with identifying the nexus to casino related costs.



**2021 Grant Awards**

The Commission awarded 25 grants totaling \$4,849,000. The breakdown of the grants awards by category is:

Grant Category	Number of Awards	Value of Awards
Specific Impact	11	\$1,553,000
Transportation Planning	4	\$800,000
Transportation Construction	4	\$1,374,000
Workforce Development	2	\$800,000*
Community Planning	4	\$322,000
<b>Total</b>	<b>25</b>	<b>\$4,849,000</b>

The following is a breakdown of the applications and awards by category and region.

	Targeted Spending	APPLICATIONS			AWARDS		
		Region A	Region B	Cat 2	Region A	Region B	Cat. 2
Specific Impact	No Target	\$401,973	\$1,202,445	\$378,471	\$257,000	\$1,119,500	\$176,500
Transportation Planning	\$1,000,000	\$800,000	\$347,600		\$600,000	\$200,000	
Transportation Construction	\$4,000,000	\$1,173,726	\$200,000		\$1,174,000	\$200,000	
Workforce Development	\$800,000	\$350,000	\$342,551		\$400,000*	\$400,000*	
Community Planning	No Target	\$347,500	\$75,000		\$247,000	\$75,000	
Tribal Gaming Technical Assistance	\$200,000						
Emergency Mitigation Grant	\$200,000						
<b>Totals:</b>		<b><u>\$3,073,199</u></b>	<b><u>\$2,167,596</u></b>	<b><u>\$378,471</u></b>	<b><u>\$2,678,000</u></b>	<b><u>\$1,994,500</u></b>	<b><u>\$176,500</u></b>

\*Pending Commission approval of \$50,000 requested increase per grant.

The following are summaries of the various types of grants with brief project descriptions and the awards determined by the commission.

**2021 SPECIFIC IMPACT GRANTS**

The limit on specific impact grants is \$500,000 per community. Below are descriptions of the applications and awards for a Specific Impact Grant.

Region	Applicant	Description	Amount Requested	AWARD
A	Everett-Lighting	Installation of Ubiqquia lighting controls and Surveillance on Lower Broadway and surrounding areas.	\$30,000	\$30,000
A	Everett - Fire	Funding to supplement the additional personnel and operational costs incurred as a result of the increased staffing levels and service calls.	\$156,753	\$157,000
A	Everett - Police	Funding to supplement the equipment and personnel costs incurred as a result of the dedicated fulltime staffing to the Gaming Enforcement Unit and the late-night services calls.	\$215,220	\$70,000
Cat. 2	Foxborough	Funding to pursue specialized training for personnel in a variety of areas; equipment to enhance capabilities over an ever-expanding mission; and pedestrian safety improvements.	\$283,130	\$81,000
B	Hampden DA	Continued funding for the purpose of mitigating the impact of the casino and casino related matters on the District Attorney's Office. This will continue to be for personnel to handle casino-related prosecutions.	\$75,000	\$75,000
B	Hampden Sheriff	Continued funding for lease assistance for the Western Massachusetts Recovery and Wellness Center which was relocated from the MGM Casino site to 155 Mill Street Springfield, MA.	\$400,000	\$400,000
Cat 2	Plainville	Purchase of a van to transport prisoners and traffic mitigation equipment; and acquire an informational data collection sign board and enclosed traffic trailer, to house and transport traffic mitigation equipment.	\$95,341	\$95,500
B	Springfield - Police	Purchase of equipment and installation of improved technology in support of on-going Metro Unit/MGM policing strategies.	\$105,500	\$22,500
B	Springfield - Fire	Funding to purchase defibrillators for the apparatus that responds to the Casino Area. These will be compatible with those used by American Medical Response (AMR), the primary ambulance response to the City of Springfield.	\$21,945	\$22,000

## 2021 Community Mitigation Fund Awards

Region	Applicant	Description	Amount Requested	AWARD
B	Springfield - Blueprint	Funding to advance the implementation of the strategic opportunities identified in the Springfield Blueprint.	\$400,000	\$400,000
B	West Springfield-EMS	Funding for additional Police and Fire/EMS personnel hired to increase staffing for the impact to municipal services resulting from the opening of the MGM Casino in Springfield, MA.	\$200,000	\$200,000
<b>Total:</b>			<b><u>\$1,982,889</u></b>	<b><u>\$1,553,000</u></b>

### 2021 TRANSPORTATION PLANNING GRANTS

The target spending for Transportation Planning Grants for 2021 was \$1,000,000. The maximum amount of an individual Transportation Planning Grant is \$200,000, with a Regional Incentive Award of up to \$50,000 for joint applications.

Region	Applicant	Description	Amount Requested	AWARD
A	Boston	Continued funding for the design of long-term improvements to Sullivan Square/Rutherford Avenue in Charlestown.	\$200,000	\$200,000
B	Chicopee	Funding for the design of streetscape improvements to Chicopee Center. These will include complete streets elements to better plan for multi-modal uses and provide MGM employees and patrons safer and more equitable access to the Casino.	\$200,000	\$200,000
A	Everett - Mystic Riverwalk	Funding to complete a missing section of the Mystic Riverwalk between Mystic View Park and the Route 16. This proposed section of trail would utilize a boardwalk to cross a wetland between the park and the bridge.	\$200,000	\$200,000
A	Lynn	This request is for engineering design services and preparation of contract bid documents for improvements at the Boston Street at Hamilton Street and Northern Strand Community Trail (NSCT) intersection.	\$200,000	-0-
A	Malden	Funding for a consultant to provide transportation design services for the Broadway corridor from Everett to Melrose and to prepare bid ready documents for a portion of the corridor closer to Everett.	\$200,000	\$200,000

## 2021 Community Mitigation Fund Awards

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Region	Applicant	Description	Amount Requested	AWARD
B	West Springfield	This request is for design alterations and connectivity expansion to the approved Elm Street project. A small expansion in the project area to accommodate connection to a school under construction and other designed bicycle infrastructure.	\$147,600	-0-
<b>Total:</b>			<b>\$1,147,600</b>	<b>\$800,000</b>

### 2021 TRANSPORTATION CONSTRUCTION GRANTS

The Commission established a target of \$4 million for transportation construction grants. The maximum individual award is expected to be no more than \$1 million. Applicants must demonstrate that any transportation construction project will begin construction no later than June 30, 2021.

Region	Applicant	Description	Amount Requested	AWARD
A	Boston-Lost Village	Funding for geometric changes to the intersection of Brighton and Cambridge Streets in Charlestown, to create safer crossings and better line of sight for turning vehicles, as well as a fiber connection from Sullivan Square to Parker St.	\$238,900	\$239,000
A	Everett-Northern Strand	Funding for the addition of lighting on the Northern Strand Community Trail.	\$134,826	\$135,000
A	Revere & Saugus	Funding for a joint grant for limited improvements to the Route 1 North right of way from the proposed exit-entrance ramps to the Overlook Ridge development to Route 99.	\$800,000	\$800,000
B	Springfield-Dwight Street	Funding for the revitalization of Dwight St and Hampden St including roadway resurfacing, sidewalk and median improvements, bicycle accommodations, guardrails, and safety upgrades.	\$200,000	\$200,000
<b>Total:</b>			<b>\$1,373,726</b>	<b>\$1,374,000</b>

**2021 WORKFORCE DEVELOPMENT GRANTS**

The funding target for the 2021 Workforce Development Grants was \$800,000. The Commission anticipated a base award of \$300,000 in each Region with the potential for an additional \$50,000 for regional cooperation or an additional \$100,000 award for significant regional needs. After the original review and approval of the applications by the Commission, requests were submitted for an additional \$50,000 in funding for each applicant in order to bring the level of funding up to the amount targeted in the 2021 CMF Guidelines.

Region	Applicant	Description	Amount Requested	AWARD
B	Holyoke CC	<i>Work Ready 2021</i> is an enhancement of the collaborative effort of HCC, STCC, and SPS to provide a continuum of adult education, career readiness, and occupational training to connect un- and underemployed residents to education, training, and employment opportunities to meet the workforce needs of MGM Springfield and the region.	\$342,551	\$400,000*
A	Masshire	MBRGHC is a regional project aimed at addressing the workforce needs of the hospitality sector impacted by the Encore Boston Harbor gaming facility. A consortium of partners will provide career and employment services, ESOL, and digital literacy trainings targeted at hospitality industry workers who have been impacted by the COVID-19 induced economic downturn.	\$350,000	\$400,000*
<b>Total:</b>			<b>\$692,551</b>	<b>\$800,000*</b>

\*Pending Commission approval of \$50,000 requested increase per grant.

**2021 COMMUNITY PLANNING GRANTS**

The Commission made funding available for certain community planning activities. There was no specific target spending in the Guidelines, however, the maximum value of a Community Planning Grant is \$100,000 per community.

<b>Region</b>	<b>Applicant</b>	<b>Description</b>	<b>Amount Requested</b>	<b>AWARD</b>
<b>A</b>	<b>Chelsea/ Revere</b>	Funding to develop tailored curricula for Contextualized ESOL Programs & Adult Digital Literacy classes. Curricula will be geared towards industries at the casino’s nexus complemented by adult digital literacy programs for non-English speakers.	<b>\$97,500</b>	<b>\$97,500</b>
<b>A</b>	<b>Lynn</b>	Funding to initiate a marketing campaign designed to mitigate the adverse effects on Lynn, its businesses and the newly instituted cultural district as a result of the operation of Encore Boston Harbor.	<b>\$100,000</b>	<b>\$100,000</b>
<b>A</b>	<b>Malden-Broadway Zoning</b>	Funding to complete a zoning and land use review of the Broadway corridor to help remove barriers to development and allow it to attract specific industry clusters.	<b>\$50,000</b>	<b>\$50,000</b>
<b>A</b>	<b>Malden Center for the Arts</b>	This request is to fund a study to redevelop the old Malden District Court building into a community Arts Center. This study will determine the program of the building and develop concept designs for the interior renovations.	<b>\$100,000</b>	<b>-0-</b>
<b>B</b>	<b>Northampton</b>	Continued funding for the northampton.live platform marketing program for FY2022.	<b>\$75,000</b>	<b>\$75,000</b>
		<b>Total:</b>	<b>\$422,500</b>	<b>\$322,500</b>