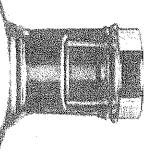
# 

Aged 10 years



prepared by OLCC
March 20, 2013

## \$1.42 Billion

to Oregon programs, cities & counties (FY 2001-2011)

#### 767.6 million General Fund

**\$ 444.5 million** for Oregon Cities

**\$ 130.5 million** for Oregon Counties

## \$ 73.4 million

for Mental Health & Addiction Services

## \$ 2.3 million

for the Oregon Wine Board

# TOOKING TOWARD

10 years

projected



to Oregon programs, cities & counties (FY 2012-2021)

**\$ 1.2 billion**General Fund

**\$ 723 million** for Oregon Cities

**\$ 212 million** for Oregon Counties

**\$ 97 million** for Mental Health & Addiction Services

**\$ 3.4 million** for the Oregon Wine Board



Prepared by OLCC February 2013

#### Oregon Liquor Control Commission Surcharge Projection and effect on Compensation Rates 2013-15 Biennium

2013-15 Case Bottle <u>Forecast Conversi</u>	\$0.50 13-15 Budgeted on <u>Surcharge</u>	\$0.60 Proposed <u>Surcharge</u>	\$0.65 Proposed <u>Surcharge</u>	\$0.75 Proposed <u>Surcharge</u>
6,142,210 64,867,88	\$ 32,434,000	\$ 38,920,400	\$ 42,164,100	\$ 48,650,800
Compensation Gross Sales Compensation Percentage	13-15 Budgeted \$ 95,158,000 \$ 1,071,596,000 8.88%	\$.10 increment \$ 101,644,400 \$ 1,078,082,400 9.43%	\$.15 increment \$ 104,888,100 \$1,081,326,100 9.70%	\$.25 increment \$ 111,374,800 \$ 1,087,812,800 10.24%

#### Notes:

Assumed no effect on consumption as a result of price increases

Assumes the ability to meet projected case demand without additional resources

Assumes additional surcharge amounts are dedicated 100% to Agents compensation

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Makers Mark

Jameson Irish Whiskey

Absolut Vodka

Jose Cuervo Gold Teguila

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\$35.Z

\$27.27

\$36.07

\$20.64

All products are 750 m

Washington Prices based on average of five WA revail outlets:

Prepared by OLCC