

## LIQUOR DIVISION

### CONTACT INFORMATION

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### DIVISION FACTS

- The Division Operating Budget for FY 2013-2014 biennium is \$182,943,273 including product purchases.
- The Division Expenditures for FY 2013 were \$3,691,219.
- The Division has 40 full time positions organized into five sections including:

Division Administrator, who is appointed by the Director of Revenue, oversees the day to day operations of the Division.

Purchasing Section with a manager and seven employees who are responsible for the purchase of approximately \$88 million in product inventory on an annual basis.

Accounting Section with a manager and nine employees who are responsible for daily order entry with over 800,000 cases ordered over the course of the year and accounts receivable and accounts payable.

Compliance Section with a manager and two full time field agents, who administer the State alcohol beverage control laws and inspect over 1400 retail establishments during the year. Compliance is also responsible for reviewing over two thousand liquor license/permit applications every year and is actively involved in many responsible alcohol education programs.

Warehouse Section with a warehouse manager, two supervisors, two lead workers and thirteen full time employees, who are responsible for shipping over 900,000 cases in the course of a year. They receive over 900 semi-truck loads of product annually and warehouse an average of \$17 million in product inventory on a monthly basis.

- The Division return on expenditures was 14.02% for fiscal year 2013.
- Net Sales: \$93,802,250
- Revenue Generated for General Fund: \$11,700,000 (excludes taxes & fees collected)
- Excise Taxes Collected: \$1,802,332
- License Fees: \$79,385
- Total Operating Expenses: \$3,691,219

## 2013 FISCAL YEAR DATA

### PRODUCT DISTRIBUTION PROGRAM

- Gross profit on sales: = 17.62% - Net profit to GF: = 14.02%
- Over 2,036 different wine & spirits were available to licensees daily.
- Over 32,321 items were available via special order.
- 883,687 standard nine liter cases sold to licensed retailers, an increase of 4.65%.
- Case sales were 57% spirits and 43% wine.
- Total incoming freight trucks = 947.
- Total incoming freight received = 933,616 cases.
- Average monthly floor breakage was 12.68 cases.
- Retailers received the correct product 99.9% of the time.
- On-line ordering system ELiquor was used by 575 retailers who placed 37,607 orders.
- Over 46,917 cases of special items were shipped to retailers – Average time to receive was 38 days.

### DIRECT WINE SHIPMENT

- 795 Out-of-State shippers licensed.
- Cases direct shipped to consumers = 8,434 cases
- Cases direct shipped to retailers = 21,132 cases
- Excise tax collected = \$19,157
- Sales tax collected = \$121,365
- General Fund Profit generated = \$309,692
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### REGULATORY PROGRAM

- 1,438 total licensees = 765 retail, 274 restaurant, 47 bar and grill, 119 limited retail (club), 65 retail county malt beverage, 25 malt beverage wholesaler, 24 microbrewery, 5 winery, 77 industry representative, 3 manufacturer, 32 resort, and 2 importer.
- 1,548 on-premise inspections conducted with a 97.5 % compliance rate.
- 1,494 liquor license applications reviewed and processed.
- 2,507 alcohol servers were TIPs trained in 23 counties.

## DIVISION GOALS

- Maximize revenue to the state, provide quality service through effective and efficient product distribution and enforce alcoholic beverage control laws.
- Contribute at least 13 % net profit to General Fund each year.
- Distribute the right product to the right retailer every day.
- Keep local licensing authorities informed.