

**FEBRUARY 2025**



# Athletic Trainer

## Fiscal Year in Review 2024

### At A Glance

Fund Balance: \$401,000

- Decreased \$10,000

Revenue: \$135,000

- Applications: 105 (0%)
- Renewals: 802 (-1%)

Expenditures: \$145,000

### Significant Highlights

- Overall, costs decreased 2%, primarily due to a decline in HELMS obligations and the use of one-time funding to support credentialing backlogs.
- Additionally, staff shifted from operations to legislative work as the program implemented SHB 1275.

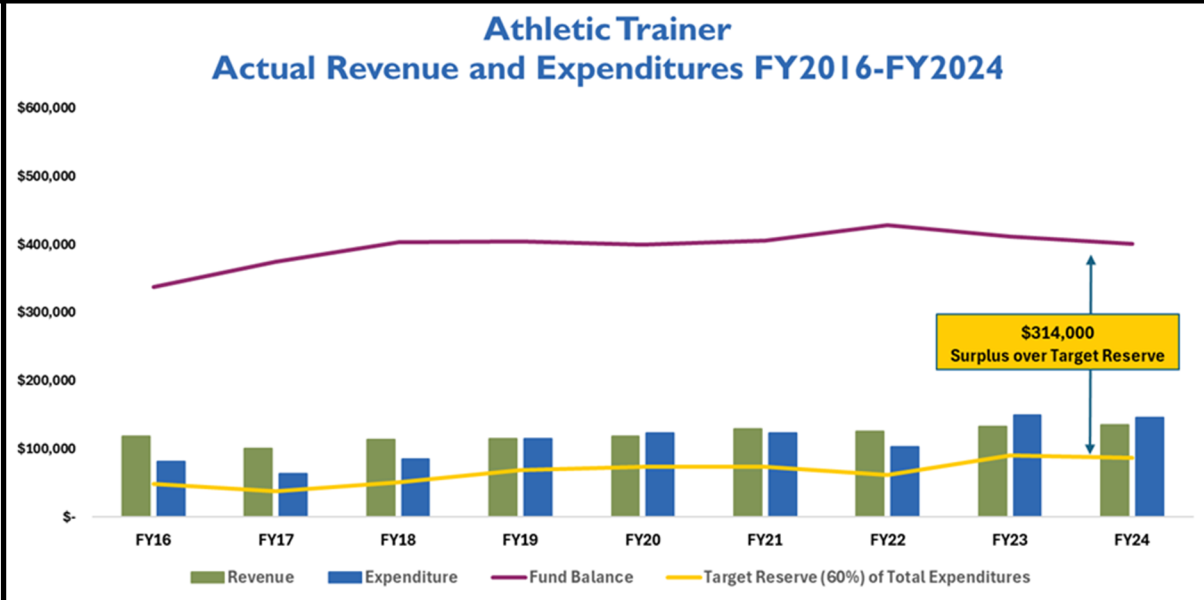
### Revenue

	FY2023	FY2024	Variance	Percent Change
<b>Total</b>	<b>\$ 132,000</b>	<b>\$ 135,000</b>	<b>\$ 3,000</b>	<b>2%</b>

### Expenditures Spending By Category

Cost Category	FY2023	FY2024	Variance	Percent Change
Operations	\$ 64,000	\$ 45,000	\$ (19,000)	(30%)
Licensing	\$ 28,000	\$ 21,000	\$ (7,000)	(25%)
Disciplinary	\$ 17,000	\$ 23,000	\$ 6,000	35%
Indirect	\$ 26,000	\$ 27,000	\$ 1,000	4%
<b>Subtotal</b>	<b>\$ 135,000</b>	<b>\$ 116,000</b>	<b>\$ (19,000)</b>	<b>(14%)</b>
Legislation	\$ -	\$ 24,000	\$ 24,000	
HELMS Assessment	\$ 13,000	\$ 5,000	\$ (8,000)	(62%)
<b>Total</b>	<b>\$ 148,000</b>	<b>\$ 145,000</b>	<b>\$ (3,000)</b>	<b>(2%)</b>

# Last Fee Change: Fee Increase January 1, 2016



### Revenue Projections

- Annual application growth: 1%
- Annual average renewal rate: 89%

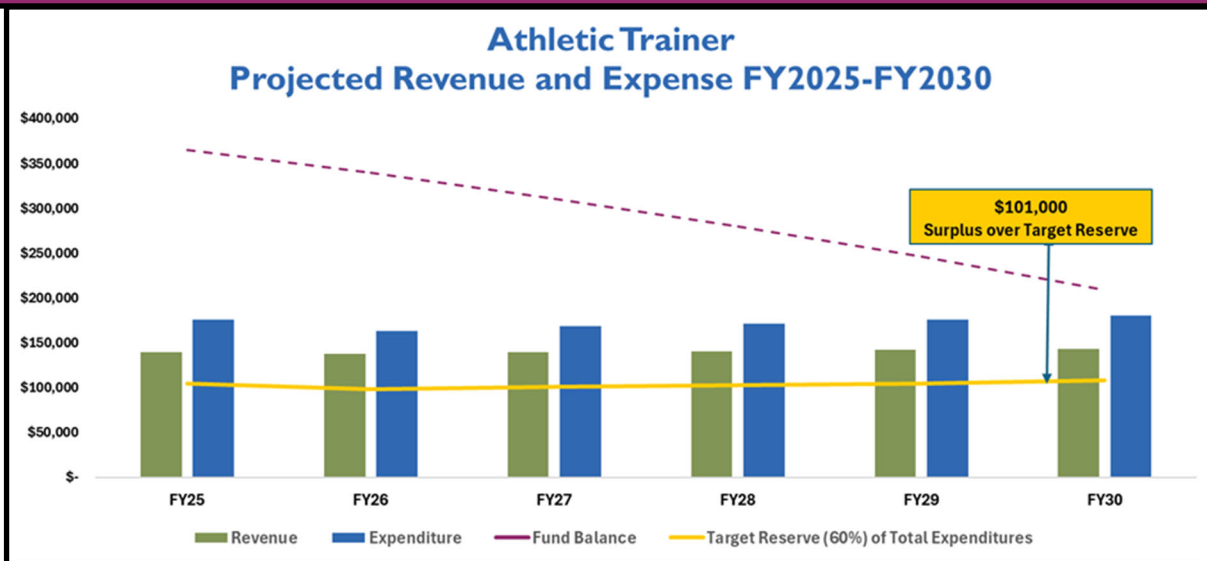
### Cost Projections

- Average annual cost: \$171,000
- Expense growth rate FY2025: 21%
- Subsequent growth: -7% in FY2026 then 2% annually, driven by inflation, personnel-related expenses, and disciplinary costs.

### Fee Activity Projections

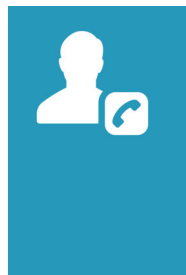
- The fund is operating at a slight annual deficit.
- FY2035 the fund is projected to gradually decline, eventually falling below recommended reserve levels, leading to a possible fee increase in 6+ Years.

## Fee Strategy: Possible Fee Increase in 6+ Years



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