

FEBRUARY 2025



## Animal Massage Practitioner

### Fiscal Year in Review 2024

#### At A Glance

Fund Balance: \$12,000

- Increased \$27,000

Revenue: \$64,000

- Applications: 36 (+71%)
- Renewals: 136 (+11%)

Expenditures: \$38,000

#### Significant Highlights

- Historic deficit recovered in FY2024.
- Costs increased due to higher than anticipated legal and investigation activity. Additional cost growth is attributed to increased staff time and equipment.

#### Revenue

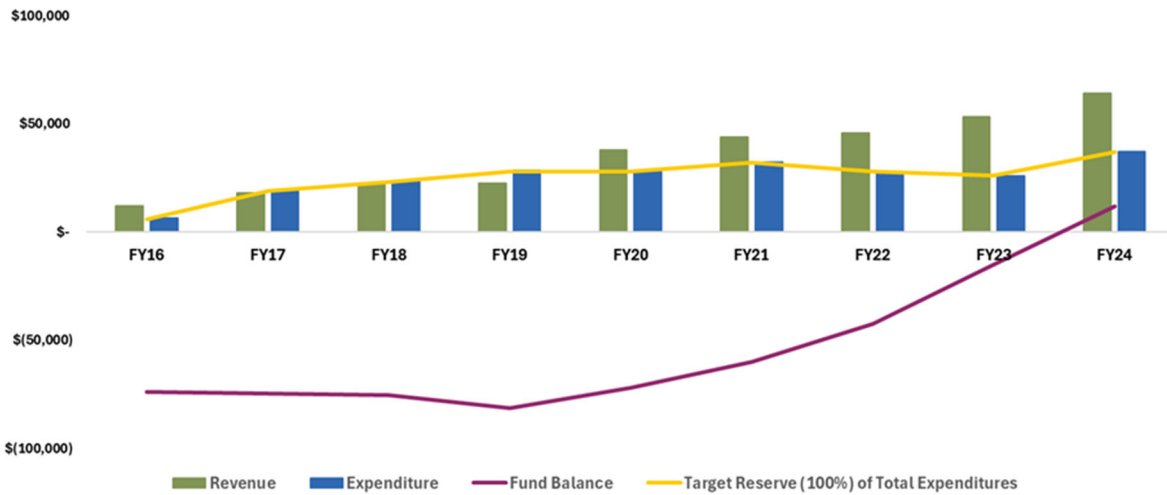
	FY2023	FY2024	Variance	Percent Change
Total	\$ 53,000	\$ 64,000	\$ 11,000	21%

#### Expenditures Spending By Category

Cost Category	FY2023	FY2024	Variance	Percent Change
Operations	\$ 7,000	\$ 12,000	\$ 5,000	71%
Licensing	\$ 6,000	\$ 4,000	\$ (2,000)	(33%)
Disciplinary	\$ 6,000	\$ 14,000	\$ 8,000	133%
Indirect	\$ 5,000	\$ 7,000	\$ 2,000	40%
Subtotal	\$ 24,000	\$ 37,000	\$ 13,000	54%
HELMS Assessment	\$ 2,000	\$ 1,000	\$ (1,000)	(50%)
Total	\$ 26,000	\$ 38,000	\$ 12,000	46%

## Last Fee Change: Fee Increase October 1, 2019

### Animal Massage Practitioner Actual Revenue and Expenditures FY2016-FY2024



#### Revenue Projections

- Annual application growth: 2%
- Annual average renewal rate: 96%

#### Cost Projections

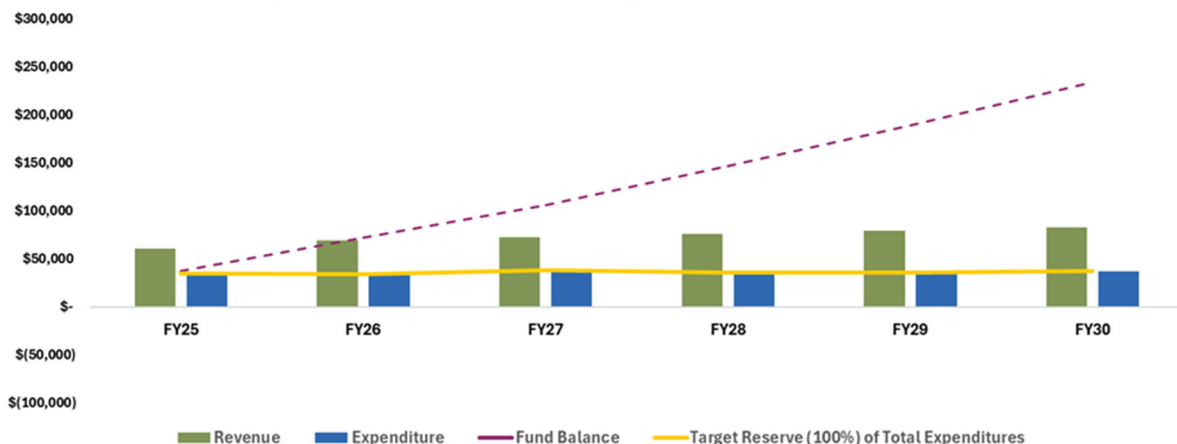
- Average annual cost: \$36,000
- Expense growth rate FY2025: -4%
- Subsequent growth: 1% annually, driven by inflation, personnel-related expenses, and disciplinary costs

#### Fee Activity Projections

- The fund is projected to reach target fund levels by FY2025, leading to a possible fee decrease in 1-2 years.

## Fee Strategy: Possible Fee Decrease in 1-2 Years

### Animal Massage Practitioner Projected Revenue and Expense FY2025-FY2030



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