

**FEBRUARY 2024**



# Certified Counselors and Advisers

## Fiscal Year in Review 2024

### At A Glance

Fund Balance: \$(1,350,000)

- Increased \$147,000

Revenue: \$262,000

- Applications: 70 (-44%)
- Renewals: 260 (-18%)

Expenditures: \$115,000

### Significant Highlights

- Revenue increased 61% as expected, due to the fee FY2023 increase.
- Overall costs decreased primarily due to a decline in HELMS obligations, the use of one-time funding to support credentialing backlogs, and lower than expected legal and attorney general costs.
- These cost savings were offset by additional staff time charged due to an office reorganization.

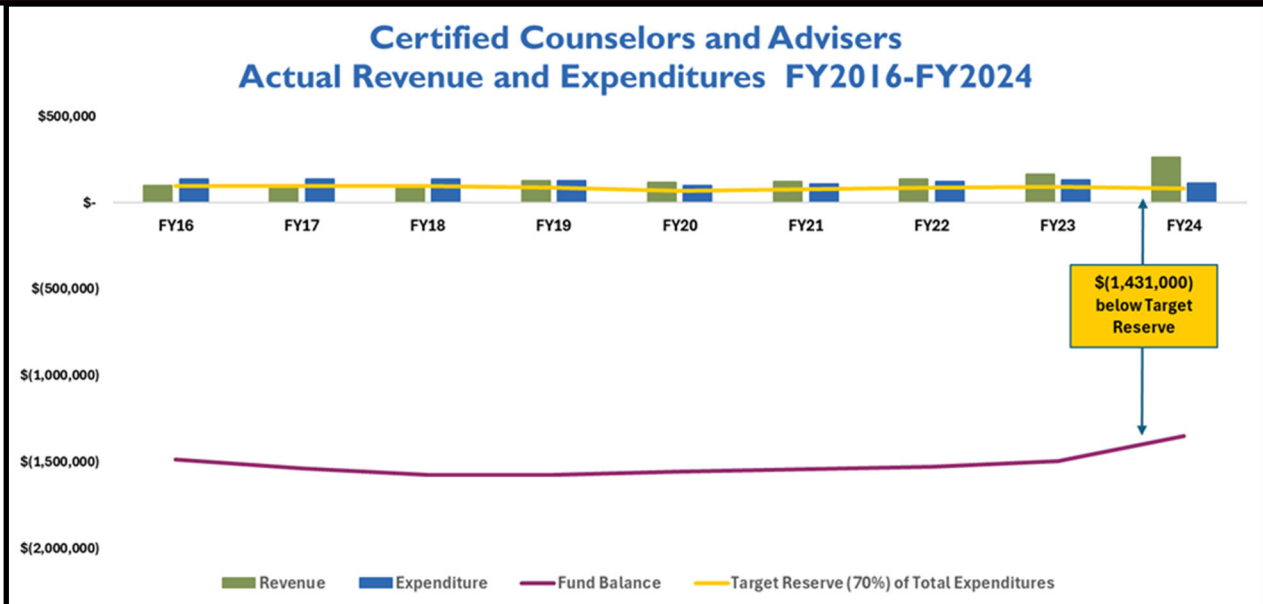
### Revenue

	FY2023	FY2024	Variance	Percent Change
<b>Total</b>	<b>\$ 163,000</b>	<b>\$ 262,000</b>	<b>\$ 99,000</b>	<b>61%</b>

### Expenditures Spending By Category

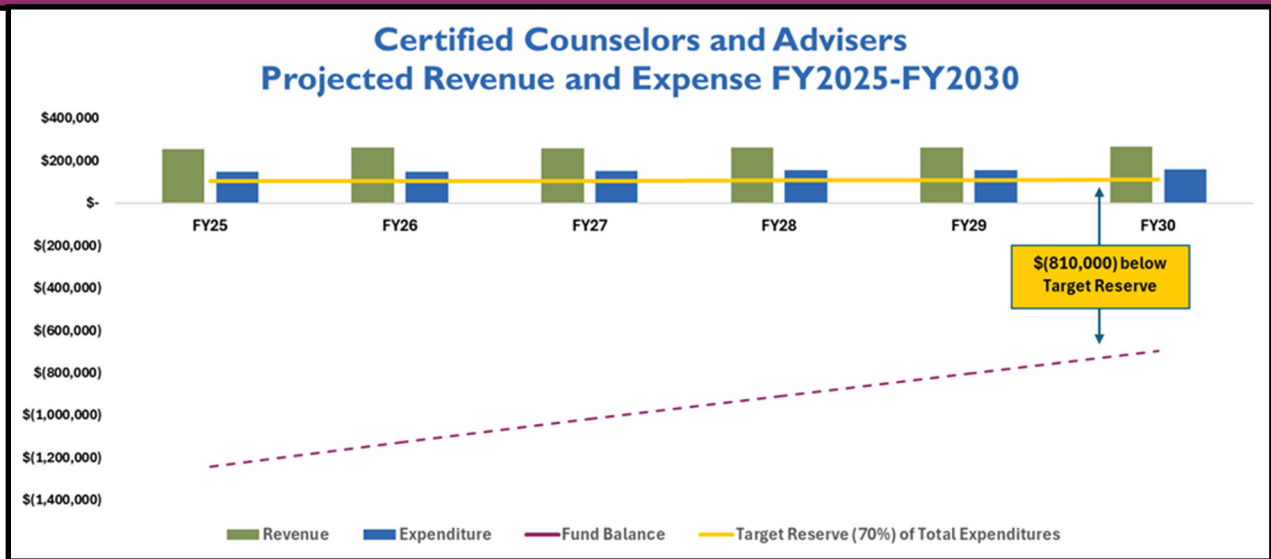
Cost Category	FY2023	FY2024	Variance	Percent Change
Operations	\$ 16,000	\$ 42,000	\$ 26,000	163%
Licensing	\$ 31,000	\$ 20,000	\$ (11,000)	(35%)
Disciplinary	\$ 54,000	\$ 28,000	\$ (26,000)	(48%)
Indirect	\$ 24,000	\$ 23,000	\$ (1,000)	(4%)
<b>Subtotal</b>	<b>\$ 125,000</b>	<b>\$ 113,000</b>	<b>\$ (12,000)</b>	<b>(10%)</b>
HELMS Assessment	\$ 5,000	\$ 2,000	\$ (3,000)	(60%)
<b>Total</b>	<b>\$ 130,000</b>	<b>\$ 115,000</b>	<b>\$ (15,000)</b>	<b>(12%)</b>

## Last Fee Change: Fee Increase June 1, 2023

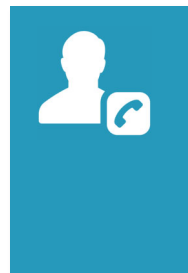


Revenue Projections	Cost Projections	Fee Activity Projections
<ul style="list-style-type: none"> <li>Annual application growth: -11%</li> <li>Annual average renewal rate: 80%</li> </ul>	<ul style="list-style-type: none"> <li>Average annual cost: \$152,000</li> <li>Expense growth rate FY2025: 28%</li> <li>Subsequent growth: 11% in FY2026 then -1% annually, driven by inflation, personnel-related expenses, and disciplinary costs</li> </ul>	<ul style="list-style-type: none"> <li>The department increased fees in FY2023 to return the fund balance to its target reserve level.</li> <li>The fund is not expected to meet the target reserve until FY2036. The department will continue to monitor the fund's recovery.</li> </ul>

## Fee Strategy: Continue to Monitor Fund's Recovery



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