



FEBRUARY 2024



Dietitian Nutritionist

Fiscal Year in Review 2024

At A Glance

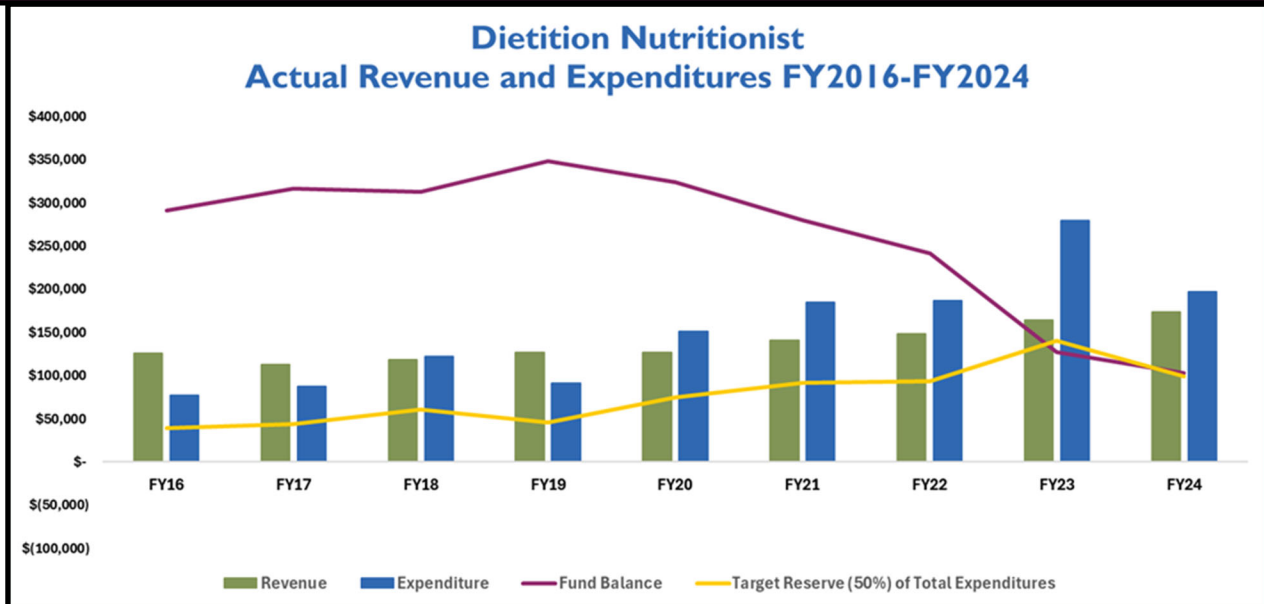
- Fund Balance: \$103,000
- Decreased \$24,000
- Revenue: \$173,000
- Applications: 479 (+6%)
- Renewals: 2,789 (+5%)
- Expenditures: \$196,000

Significant Highlights

- Costs decreased significantly due to a reduction in staffing following the profession's reorganization. A decline in HELMS obligations resulted in additional cost savings.
- Disciplinary costs increased as the program processed atypical legal and investigative activity.

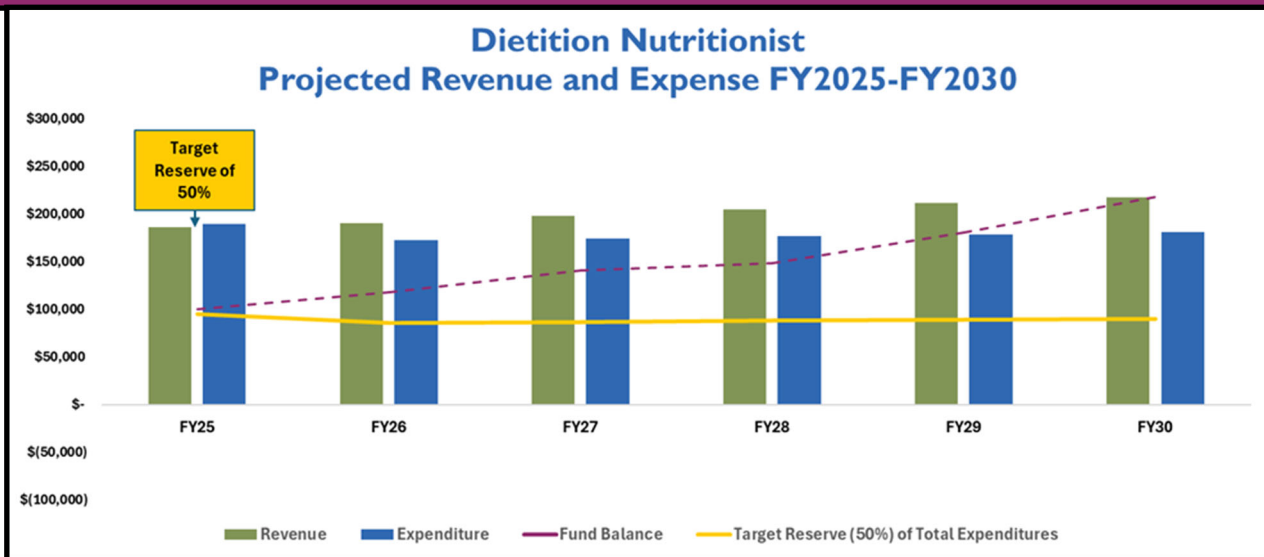
Revenue				
	FY2023	FY2024	Variance	Percent Change
Total	\$ 165,000	\$ 173,000	\$ 8,000	5%
Expenditures Spending By Category				
Cost Category	FY2023	FY2024	Variance	Percent Change
Operations	\$ 84,000	\$ 23,000	\$ (61,000)	(73%)
Licensing	\$ 68,000	\$ 76,000	\$ 8,000	12%
Disciplinary	\$ 36,000	\$ 45,000	\$ 9,000	25%
Indirect	\$ 45,000	\$ 34,000	\$ (11,000)	(24%)
Subtotal	\$ 233,000	\$ 178,000	\$ (55,000)	(24%)
HELMS Assessment	\$ 46,000	\$ 18,000	\$ (28,000)	(61%)
Total	\$ 279,000	\$ 196,000	\$ (83,000)	(30%)

Last Fee Change: Fee Decrease January 1, 2016



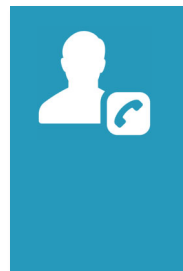
Revenue Projections	Cost Projections	Fee Activity Projections
<ul style="list-style-type: none"> Annual application growth: <1% Annual average renewal rate: 88% 	<ul style="list-style-type: none"> Average annual cost: \$163,000 Expense growth rate FY2025: -14% Subsequent growth: -7% in FY26 then 1% annually, driven by inflation, personnel-related expenses, and disciplinary costs 	<ul style="list-style-type: none"> The fund is expected to reach target reserve levels in FY2025. The fund is projected to maintain an increasing surplus leading to a possible fee decrease in 3+ years.

Fee Strategy: Possible Fee Decrease in 3+ Years



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