



**FEBRUARY 2025**



## Agency Affiliated Counselor

### Fiscal Year in Review 2024

#### At A Glance

Fund Balance: \$(3,070,000)

- Increased \$1,013,000

Revenue: \$2,662,000

- Applications: 5,528 (+11%)
- Renewals: 8,497 (+7%)

Expenditures: \$1,650,000

#### Significant Highlights

- Revenue increased significantly per the 2023 fee change.
- Overall, costs increased 2% as growing legal and adjudicative activity were offset by a decline in HELMS obligations and a reduction in legislation costs.

#### Revenue

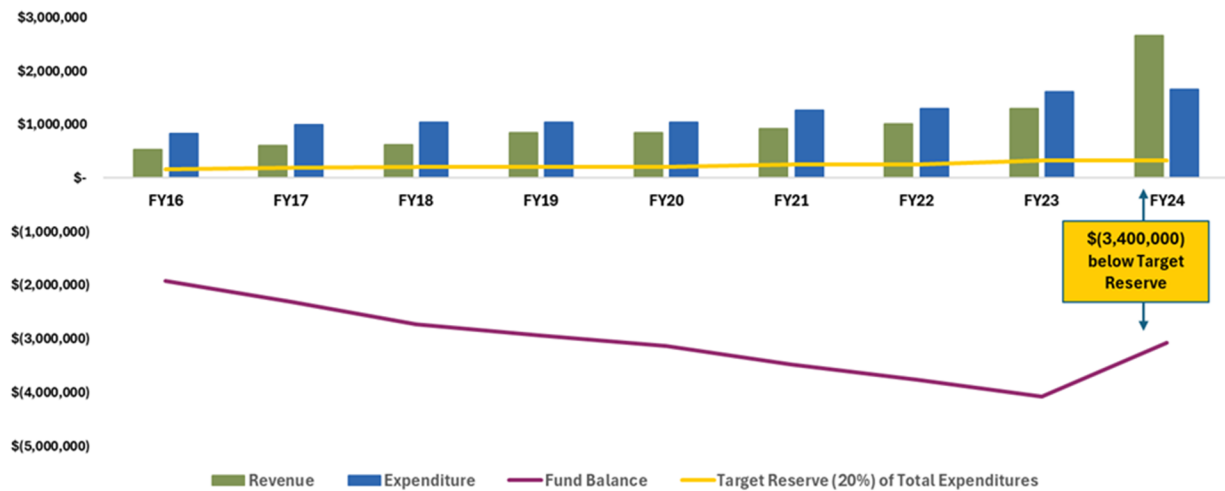
	FY2023	FY2024	Variance	Percent Change
<b>Total</b>	<b>\$ 1,293,000</b>	<b>\$ 2,662,000</b>	<b>\$ 1,369,000</b>	<b>106%</b>

#### Expenditures Spending By Category

Cost Category	FY2023	FY2024	Variance	Percent Change
Operations	\$ 70,000	\$ 54,000	\$ (16,000)	(23%)
Licensing	\$ 439,000	\$ 434,000	\$ (5,000)	(1%)
Disciplinary	\$ 443,000	\$ 781,000	\$ 338,000	76%
Indirect	\$ 283,000	\$ 311,000	\$ 28,000	10%
<b>Subtotal</b>	<b>\$ 1,235,000</b>	<b>\$ 1,580,000</b>	<b>\$ 345,000</b>	<b>28%</b>
Legislation	\$ 218,000	\$ 5,000	\$ (213,000)	(98%)
HELMS Assessment	\$ 162,000	\$ 65,000	\$ (97,000)	(60%)
<b>Total</b>	<b>\$ 1,615,000</b>	<b>\$ 1,650,000</b>	<b>\$ 35,000</b>	<b>2%</b>

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

### Agency Affiliated Counselor Actual Revenue and Expenditures FY2016-FY2024



#### Revenue Projections

- Annual application growth: 1%
- Annual average renewal rate: 66%

#### Cost Projections

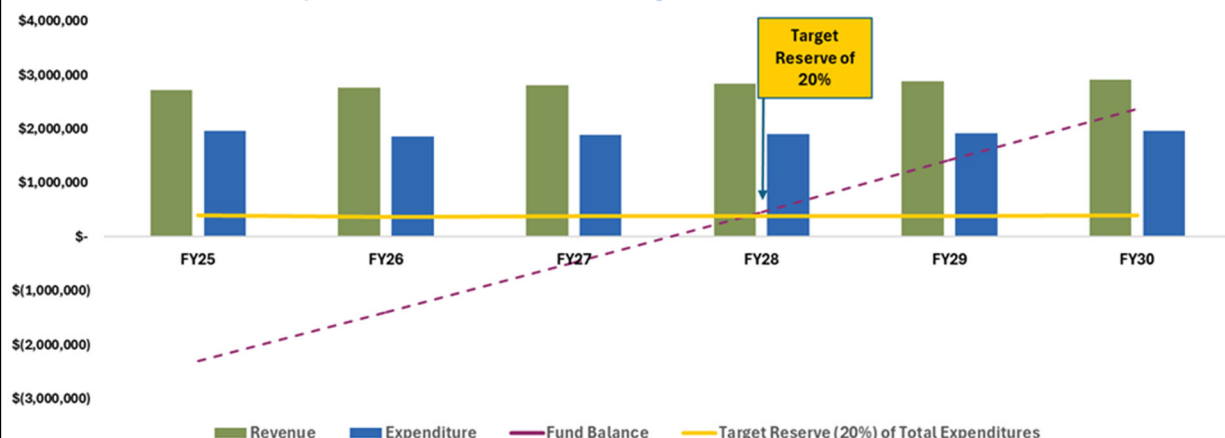
- Average annual cost: \$1,753,000
- Expense growth rate FY2025: 18%
- Subsequent growth: -13% in FY2026 then 1% annually driven by inflation, personnel-related expenses, and disciplinary costs

#### Fee Activity Projections

- The department increased fees in FY2023 to reduce the deficit and reach target reserve of 20%.
- The fund is projected to reach target fund levels by FY2028.

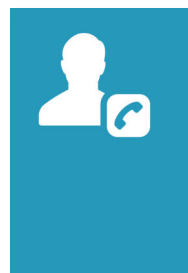
## Fee Strategy: Possible Fee Decrease in 3+ Years

### Agency Affiliated Counselor Projected Revenue and Expense FY2025-FY2030



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