

FEBRUARY 2025



Ocularist

Fiscal Year in Review 2024

At A Glance

Fund Balance: \$(2,000)

- Decreased \$4,000

Revenue: \$5,800

- Applications: 1 (-75%)
- Renewals: 12 (+20%)

Expenditures: \$9,900

Significant Highlights

- Overall, costs increased due to a restructuring of licensing staff and the implementation of 2SHB 1009 and ESHB 1503, which introduced additional operational and indirect expenses.

Revenue

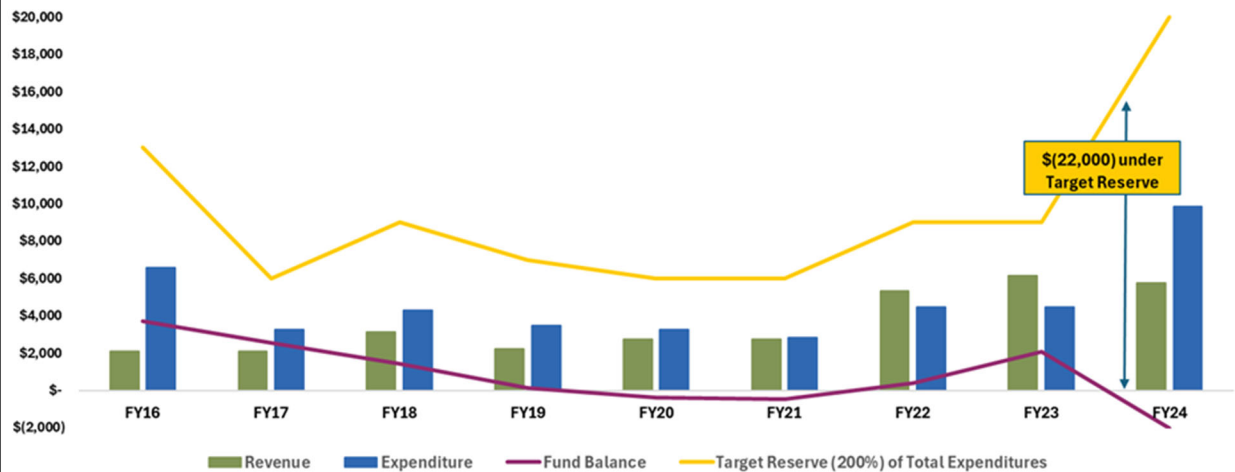
	FY2023	FY2024	Variance	Percent Change
Total	\$ 6,100	\$ 5,800	\$ (300)	(5%)

Expenditures Spending By Category

Cost Category	FY2023	FY2024	Variance	Percent Change
Operations	\$ 2,800	\$ 5,300	\$ 2,500	89%
Licensing	\$ -	\$ 800	\$ 800	
Disciplinary	\$ 600	\$ 100	\$ (500)	(83%)
Indirect	\$ 800	\$ 1,800	\$ 1,000	125%
Subtotal	\$ 4,200	\$ 8,000	\$ 3,800	90%
Legislation	\$ -	\$ 1,800	\$ 1,800	
HELMS	\$ 200	\$ 100	\$ (100)	(50%)
Total	\$ 4,400	\$ 9,900	\$ 5,500	125%

Last Fee Change: Fee Increase November 1, 2021

Ocularist Actual Revenue and Expenditures FY2016-FY2024



Revenue Projections

- Annual application growth: -100%
- Annual average renewal rate: 100%

Cost Projections

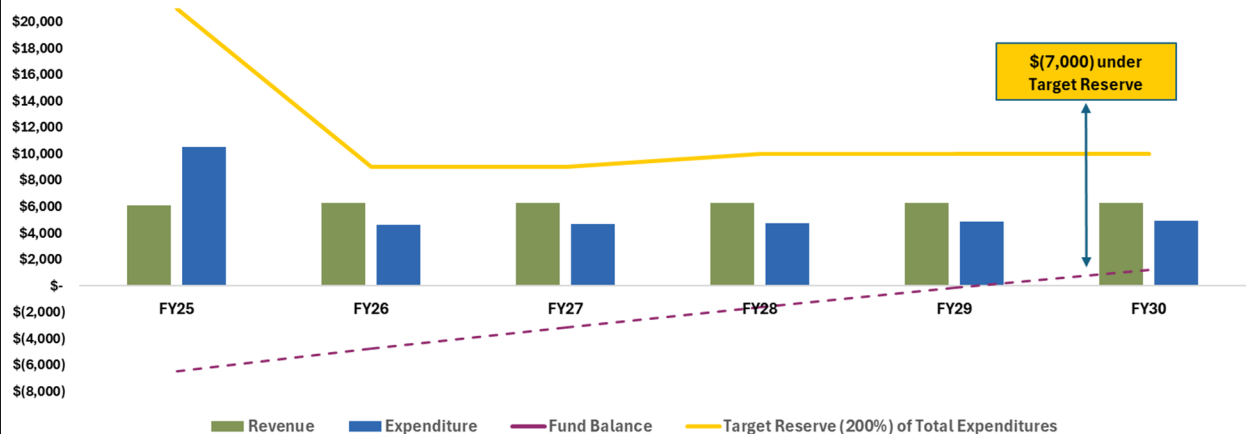
- Average annual cost: \$6,000
- Expense growth rate FY2025: 5%
- Subsequent growth: < 13% annually, driven by inflation, personnel-related expenses, and disciplinary costs

Fee Activity Projections

- FY2024–FY2025 spending is atypical for this program. The timing and necessity of future fee adjustments will depend on how spending levels stabilize in the coming years.

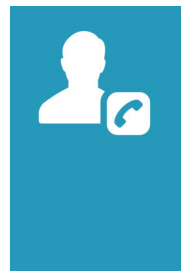
Fee Strategy: No Fee Change Anticipated in FY2025-FY2026

Ocularist Projected Revenue and Expense FY2025-FY2030



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