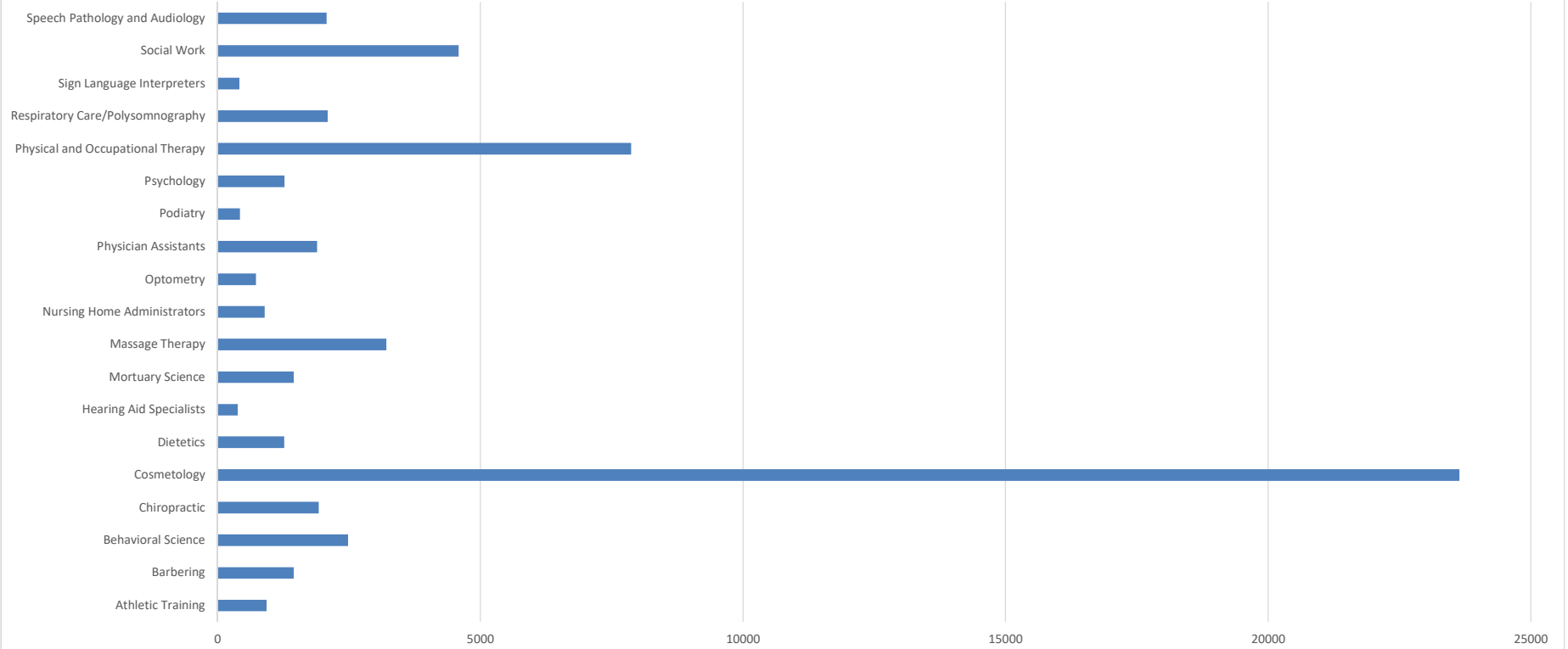


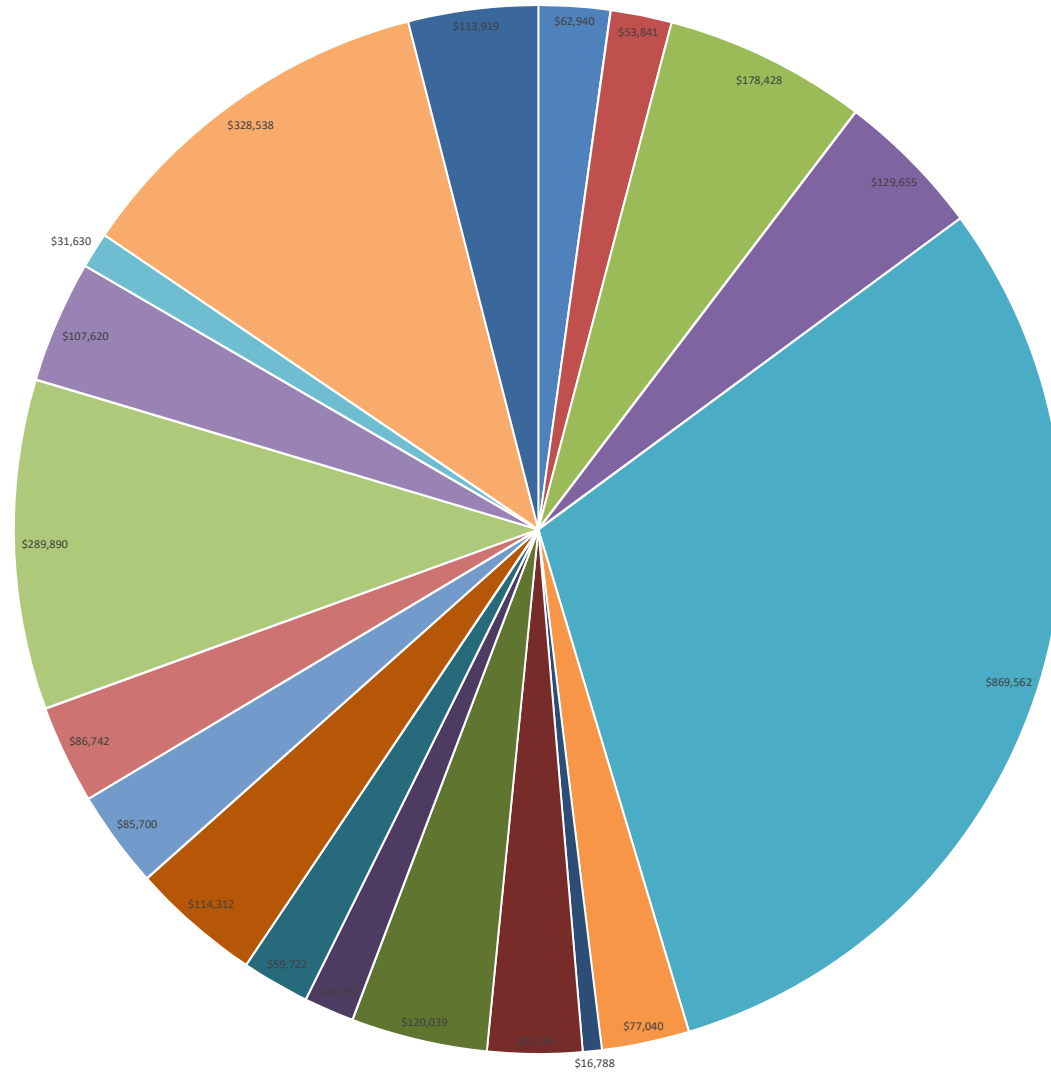
**FY21--FY24 Summary Table of Board Allocations**

Board Name	# Licensees as of 09/28/2021*	Current Renewal Fee	FY20 and FY21 Avg. Annual Revenues	FY 21 Budget	Net gain/(loss) FY 21	FY22 Projected Budget	Net gain/(loss) FY 22	FY23 Projected Budget	Net gain/(loss) FY 23	FY24 Projected Budget	Net gain/(loss) FY24
Athletic Training	930	\$ 120.00	\$ 62,940	\$ 41,469	\$ 21,471	\$ 37,332	\$ 25,608	\$ 38,231	\$ 24,709	\$ 39,174	\$ 23,766
Barbering	1,445	\$ 60.00	\$ 53,841	\$ 85,801	\$ (31,960)	\$ 79,511	\$ (25,670)	\$ 81,094	\$ (27,253)	\$ 82,852	\$ (29,011)
Behavioral Science	2,482	\$ 120.00	\$ 178,428	\$ 139,283	\$ 39,145	\$ 128,823	\$ 49,605	\$ 132,080	\$ 46,348	\$ 133,758	\$ 44,670
Chiropractic	1,919	\$ 120.00	\$ 129,655	\$ 135,492	\$ (5,837)	\$ 127,705	\$ 1,950	\$ 130,132	\$ (477)	\$ 133,200	\$ (3,545)
Cosmetology	23,643	\$ 60.00	\$ 869,562	\$ 889,884	\$ (20,322)	\$ 786,044	\$ 83,518	\$ 805,785	\$ 63,777	\$ 828,662	\$ 40,900
Dietetics	1,268	\$ 120.00	\$ 77,040	\$ 70,396	\$ 6,644	\$ 65,076	\$ 11,964	\$ 66,772	\$ 10,268	\$ 68,531	\$ 8,509
Hearing Aid Specialists	383	\$ 60.00	\$ 16,788	\$ 50,032	\$ (33,244)	\$ 48,925	\$ (32,137)	\$ 50,211	\$ (33,423)	\$ 51,577	\$ (34,789)
Mortuary Science	1,450	\$ 120.00	\$ 83,165	\$ 101,913	\$ (18,748)	\$ 96,242	\$ (13,077)	\$ 98,275	\$ (15,110)	\$ 101,051	\$ (17,886)
Massage Therapy	3,214	\$ 60.00	\$ 120,039	\$ 136,039	\$ (16,000)	\$ 121,808	\$ (1,769)	\$ 124,951	\$ (4,912)	\$ 128,460	\$ (8,421)
Nursing Home Administrators	896	\$ 60.00	\$ 44,050	\$ 69,752	\$ (25,702)	\$ 66,287	\$ (22,237)	\$ 67,954	\$ (23,904)	\$ 69,762	\$ (25,712)
Optometry	728	\$ 144.00	\$ 59,722	\$ 64,233	\$ (4,511)	\$ 61,543	\$ (1,821)	\$ 63,085	\$ (3,363)	\$ 64,747	\$ (5,025)
Physician Assistants	1,894	\$ 120.00	\$ 114,312	\$ 117,349	\$ (3,037)	\$ 109,641	\$ 4,671	\$ 112,543	\$ 1,769	\$ 115,702	\$ (1,390)
Podiatry	419	\$ 400.00	\$ 85,700	\$ 42,767	\$ 42,933	\$ 41,322	\$ 44,378	\$ 42,387	\$ 43,313	\$ 43,536	\$ 42,164
Psychology	1,271	\$ 170.00	\$ 86,742	\$ 96,000	\$ (9,258)	\$ 91,068	\$ (4,326)	\$ 93,383	\$ (6,641)	\$ 95,884	\$ (9,142)
Physical and Occupational Therapy	7,868	\$ 60.00	\$ 289,890	\$ 291,881	\$ (1,991)	\$ 256,404	\$ 33,486	\$ 263,085	\$ 26,805	\$ 270,613	\$ 19,277
Respiratory Care/Polysomnography	2090	\$75 RC / \$330 Polysom	\$ 107,620	\$ 96,990	\$ 10,630	\$ 87,909	\$ 19,711	\$ 90,216	\$ 17,404	\$ 92,771	\$ 14,849
Sign Language Interpreters	413	\$ 120.00	\$ 31,630	\$ 50,833	\$ (19,203)	\$ 49,584	\$ (17,954)	\$ 50,892	\$ (19,262)	\$ 52,288	\$ (20,658)
Social Work	4,587	\$72 BA, \$120 MSW, \$144 LISW	\$ 328,538	\$ 202,462	\$ 126,076	\$ 182,354	\$ 146,184	\$ 187,134	\$ 141,404	\$ 192,440	\$ 136,098
Speech Pathology and Audiology	2,072	\$ 96.00	\$ 113,919	\$ 104,751	\$ 9,168	\$ 95,910	\$ 18,009	\$ 98,451	\$ 15,468	\$ 101,249	\$ 12,670
<b>Board budget totals</b>	<b>58972</b>		<b>\$ 2,853,581</b>	<b>\$ 2,787,325</b>	<b>\$ 66,256</b>	<b>\$ 2,533,488</b>	<b>\$ 320,093</b>	<b>\$ 2,596,661</b>	<b>\$ 256,920</b>	<b>\$ 2,666,256</b>	<b>\$ 187,325</b>
*# of active Licensees was not accurate until 09/28/2021 as individuals with expired licenses were allowed to practice due to COVID-19											

# Licensees as of 09/28/2021\*



FY20 and FY21 Avg. Annual Revenues



- Athletic Training
- Barbering
- Behavioral Science
- Chiropractic
- Cosmetology
- Dietetics
- Hearing Aid Specialists
- Mortuary Science
- Massage Therapy
- Nursing Home Administrators
- Optometry
- Physician Assistants
- Podiatry
- Psychology
- Physical and Occupational Therapy
- Respiratory Care/Polysomnography
- Sign Language Interpreters
- Social Work
- Speech Pathology and Audiology

<b>Athletic Training Board</b>	<b>ACTUAL Board FY21</b>	<b>FY22 Bureau Budget *</b>	<b>FY22 Board Budget</b>	<b>FY23 Bureau Budget</b>	<b>FY23 Board Budget</b>	<b>FY24 Bureau Budget</b>	<b>FY24 Board Budget</b>
Active licenses as of 09/28/2021: <b>930</b> Total: <b>58,972</b>							
<b>Shared Staff Expenses**</b>							
Bureau Chief	\$ 1,778	\$ 112,754	\$ 1,832	\$ 116,137	\$ 1,886	\$ 119,621	\$ 1,943
IT Administrator	\$ 1,795	\$ 113,848	\$ 1,849	\$ 117,263	\$ 1,905	\$ 120,781	\$ 1,962
Board Administrative Assistant	\$ 1,172	\$ 74,309	\$ 1,207	\$ 76,538	\$ 1,243	\$ 78,834	\$ 1,281
Discipline Administrator	\$ 1,547	\$ 98,102	\$ 1,594	\$ 101,045	\$ 1,641	\$ 104,077	\$ 1,691
Investigator	\$ 1,833	\$ 116,251	\$ 1,888	\$ 119,739	\$ 1,945	\$ 123,331	\$ 2,003
Audit Administrator (Position Eliminated FY21)	\$ 293	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Manager	\$ 1,081	\$ 68,516	\$ 1,113	\$ 70,571	\$ 1,146	\$ 72,689	\$ 1,181
Receptionist	\$ 532	\$ 33,722	\$ 548	\$ 34,733	\$ 564	\$ 35,775	\$ 581
Retirement Payments	\$ 135	\$ 8,580	\$ 135	\$ 8,580	\$ 135	\$ 8,580	\$ 135
Cosmetology Inspectors	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -
<b>Assigned Staff Expenses</b>							
Board Executive(s) (4 FY21, 5 FY22) [5% - Board Executive]	\$ 5,006	\$ 429,101	\$ 5,156	\$ 441,974	\$ 5,311	\$ 455,233	\$ 5,470
Licensure Specialist(s) (5)	\$ 5,323	\$ 337,504	\$ 5,482	\$ 347,629	\$ 5,647	\$ 358,058	\$ 5,816
<b>Outside Agency Services</b>							
Legal Services (AG Office) [1.875% AAG]	\$ 2,674	\$ 142,600	\$ 2,674	\$ 142,600	\$ 2,674	\$ 142,600	\$ 2,674
Investigations & Hearings (DIA MOU Discontinued FY21)	\$ 4,347	\$ 5,000	\$ 79	\$ 5,000	\$ 79	\$ 5,000	\$ 79
<b>Board Expenses</b>							
Board Member Per Diem (7 Members)	\$ 1,400	\$ 25,000	\$ 1,400	\$ 25,000	\$ 1,400	\$ 25,000	\$ 1,400
Board/Staff Travel Expense	\$ 87	\$ 5,500	\$ 87	\$ 5,500	\$ 87	\$ 5,500	\$ 87
Memberships for Exam Access	\$ -	\$ 7,550	\$ -	\$ 7,550	\$ -	\$ 7,550	
<b>Shared Office Expense</b>							
Supplies, Postage, Printing, Communications, Equipment, etc.	\$ 2,161	\$ 137,048	\$ 2,161	\$ 137,048	\$ 2,226	\$ 137,048	\$ 2,293
IT Services	\$ 2,444	\$ 155,000	\$ 2,444	\$ 155,000	\$ 2,444	\$ 155,000	\$ 2,444
<b>Subtotal Board Expenditures</b>	<b>\$ 33,608</b>	<b>\$ 1,877,884</b>	<b>\$ 29,649</b>	<b>\$ 1,919,408</b>	<b>\$ 30,334</b>	<b>\$ 1,962,176</b>	<b>\$ 31,039</b>
Indirect - Rent, Services, Finance, HR, IT, Legislative Liason, Dept. Director, etc.	\$ 7,861	\$ 493,114	\$ 7,683	\$ 507,482	\$ 7,897	\$ 522,280	\$ 8,134
<b>Total Expenditures</b>	<b>\$ 41,469</b>	<b>\$ 2,370,999</b>	<b>\$ 37,332</b>	<b>\$ 2,426,889</b>	<b>\$ 38,231</b>	<b>\$ 2,484,456</b>	<b>\$ 39,174</b>
<b>Average Revenues Collected FY20 &amp; FY21</b>	<b>\$ 62,940</b>	<b>\$2,276,684</b>	<b>\$ 62,940</b>	<b>\$ 2,276,684</b>	<b>\$ 62,940</b>	<b>\$ 2,276,684</b>	<b>\$ 62,940</b>
<b>Net Gain/(Loss)</b>	<b>\$ 21,471</b>	<b>\$ (94,315)</b>	<b>\$ 25,608</b>	<b>\$ (150,205)</b>	<b>\$ 24,709</b>	<b>\$ (207,772)</b>	<b>\$ 23,766</b>

\* FY22--FY24 include 3% annual salary increases

\*\* Expenses are per active licensee unless specified

<b>Barbering Board</b>	<b>ACTUAL Board FY21</b>	<b>FY22 Bureau Budget *</b>	<b>FY22 Board Budget</b>	<b>FY23 Bureau Budget</b>	<b>FY23 Board Budget</b>	<b>FY24 Bureau Budget</b>	<b>FY24 Board Budget</b>
Active licenses as of 09/28/2021: <b>1,445</b> Total: <b>58,972</b>							
<b>Shared Staff Expenses**</b>							
Bureau Chief	\$ 2,763	\$ 112,754	\$ 2,846	\$ 116,137	\$ 2,931	\$ 119,621	\$ 3,019
IT Administrator	\$ 2,790	\$ 113,848	\$ 2,873	\$ 117,263	\$ 2,960	\$ 120,781	\$ 3,048
Board Administrative Assistant	\$ 1,821	\$ 74,309	\$ 1,875	\$ 76,538	\$ 1,932	\$ 78,834	\$ 1,990
Discipline Administrator	\$ 2,404	\$ 98,102	\$ 2,476	\$ 101,045	\$ 2,550	\$ 104,077	\$ 2,627
Investigator	\$ 2,849	\$ 116,251	\$ 2,934	\$ 119,739	\$ 3,022	\$ 123,331	\$ 3,113
Audit Administrator (Position Eliminated FY21)	\$ 456	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Manager	\$ 1,679	\$ 68,516	\$ 1,729	\$ 70,571	\$ 1,781	\$ 72,689	\$ 1,835
Receptionist	\$ 826	\$ 33,722	\$ 851	\$ 34,733	\$ 877	\$ 35,775	\$ 903
Retirement Payments	\$ 210	\$ 8,580	\$ 210	\$ 8,580	\$ 210	\$ 8,580	\$ 210
Cosmetology Inspectors	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -
<b>Assigned Staff Expenses</b>							
Board Executive(s) (4 FY21, 5 FY22) [10% - Board Executive]	\$ 10,514	\$ 429,101	\$ 10,830	\$ 441,974	\$ 11,155	\$ 455,233	\$ 11,489
Licensure Specialist(s) (5)	\$ 10,012	\$ 337,504	\$ 10,313	\$ 347,629	\$ 10,622	\$ 358,058	\$ 10,941
<b>Outside Agency Services</b>							
Legal Services (AG Office) [14.75% AAG]	\$ 21,034	\$ 142,600	\$ 21,034	\$ 142,600	\$ 21,034	\$ 142,600	\$ 21,034
Investigations & Hearings (DIA MOU Discontinued FY21)	\$ 6,754	\$ 5,000	\$ 123	\$ 5,000	\$ 123	\$ 5,000	\$ 123
<b>Board Expenses</b>							
Board Member Per Diem (5 Members)	\$ 1,000	\$ 25,000	\$ 1,000	\$ 25,000	\$ 1,000	\$ 25,000	\$ 1,000
Board/Staff Travel Expense	\$ 135	\$ 5,500	\$ 135	\$ 5,500	\$ 135	\$ 5,500	\$ 135
Memberships for Exam Access	\$ -	\$ 7,550	\$ -	\$ 7,550	\$ -	\$ 7,550	
<b>Shared Office Expense</b>							
Supplies, Postage, Printing, Communications, Equipment, etc.	\$ 3,358	\$ 137,048	\$ 3,358	\$ 137,048	\$ 3,459	\$ 137,048	\$ 3,563
IT Services	\$ 3,798	\$ 155,000	\$ 3,798	\$ 155,000	\$ 3,798	\$ 155,000	\$ 3,912
<b>Subtotal Board Expenditures</b>							
Indirect - Rent, Services, Finance, HR, IT, Legislative Liason, Dept. Director, etc.	\$ 13,399	\$ 493,114	\$ 13,126	\$ 507,482	\$ 13,508	\$ 522,280	\$ 13,913
<b>Total Expenditures</b>	<b>\$ 85,801</b>	<b>\$ 2,370,999</b>	<b>\$ 79,511</b>	<b>\$ 2,426,889</b>	<b>\$ 81,094</b>	<b>\$ 2,484,456</b>	<b>\$ 82,852</b>
<b>Average Revenues Collected FY20 &amp; FY21</b>	<b>\$ 53,841</b>	<b>\$2,276,684</b>	<b>\$ 53,841</b>	<b>\$ 2,276,684</b>	<b>\$ 53,841</b>	<b>\$ 2,276,684</b>	<b>\$ 53,841</b>
<b>Net Gain/(Loss)</b>	<b>\$ (31,960)</b>	<b>\$ (94,315)</b>	<b>\$ (25,670)</b>	<b>\$ (150,205)</b>	<b>\$ (27,253)</b>	<b>\$ (207,772)</b>	<b>\$ (29,011)</b>

\* FY22--FY24 include 3% annual salary increases

\*\* Expenses are per active licensee

Behavioral Science Board	ACTUAL Board FY21	FY22 Bureau Budget *	FY22 Board Budget	FY23 Bureau Budget	FY23 Board Budget	FY24 Bureau Budget	FY24 Board Budget
Active licenses as of 09/28/2021: <b>2,482</b> Total: <b>58,972</b>							
<b>Shared Staff Expenses**</b>							
Bureau Chief	\$ 4,746	\$ 112,754	\$ 4,888	\$ 116,137	\$ 5,035	\$ 119,621	\$ 5,186
IT Administrator	\$ 4,792	\$ 113,848	\$ 4,935	\$ 117,263	\$ 5,083	\$ 120,781	\$ 5,236
Board Administrative Assistant	\$ 3,127	\$ 74,309	\$ 3,221	\$ 76,538	\$ 3,318	\$ 78,834	\$ 3,417
Discipline Administrator	\$ 4,129	\$ 98,102	\$ 4,253	\$ 101,045	\$ 4,380	\$ 104,077	\$ 4,512
Investigator	\$ 4,893	\$ 116,251	\$ 5,040	\$ 119,739	\$ 5,191	\$ 123,331	\$ 5,346
Audit Administrator (Position Eliminated FY21)	\$ 783	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Manager	\$ 2,884	\$ 68,516	\$ 2,970	\$ 70,571	\$ 3,059	\$ 72,689	\$ 3,151
Receptionist	\$ 1,419	\$ 33,722	\$ 1,462	\$ 34,733	\$ 1,506	\$ 35,775	\$ 1,551
Retirement Payments	\$ 361	\$ 8,580	\$ 361	\$ 8,580	\$ 361	\$ 8,580	\$ 361
Cosmetology Inspectors		\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -
<b>Assigned Staff Expenses</b>							
Board Executive(s) (4 FY21, 5 FY22) [34% - Board Executive]	\$ 33,943	\$ 429,101	\$ 34,962	\$ 441,974	\$ 36,010	\$ 455,233	\$ 37,091
Licensure Specialist(s) (5)	\$ 14,205	\$ 337,504	\$ 14,631	\$ 347,629	\$ 15,070	\$ 358,058	\$ 15,522
<b>Outside Agency Services</b>							
Legal Services (AG Office) [6.375% AAG]	\$ 9,091	\$ 142,600	\$ 9,091	\$ 142,600	\$ 9,091	\$ 142,600	\$ 9,091
Investigations & Hearings (DIA MOU Discontinued FY21)	\$ 11,600	\$ 5,000	\$ 210	\$ 5,000	\$ 210	\$ 5,000	\$ 210
<b>Board Expenses</b>							
Board Member Per Diem (12 Members)	\$ 2,400	\$ 25,000	\$ 2,400	\$ 25,000	\$ 2,400	\$ 25,000	\$ 1,000
Board/Staff Travel Expense	\$ 231	\$ 5,500	\$ 231	\$ 5,500	\$ 231	\$ 5,500	\$ 231
Memberships for Exam Access	\$ 500	\$ 7,550	\$ 500	\$ 7,550	\$ 500	\$ 7,550	
<b>Shared Office Expense</b>							
Supplies, Postage, Printing, Communications, Equipment, etc.	\$ 5,768	\$ 137,048	\$ 5,768	\$ 137,048	\$ 5,941	\$ 137,048	\$ 6,119
IT Services	\$ 6,524	\$ 155,000	\$ 6,524	\$ 155,000	\$ 6,524	\$ 155,000	\$ 6,719
<b>Subtotal Board Expenditures</b>							
Indirect - Rent, Services, Finance, HR, IT, Legislative Liason, Dept. Director, etc.	\$ 27,888	\$ 493,114	\$ 27,376	\$ 507,482	\$ 28,169	\$ 522,280	\$ 29,014
<b>Total Expenditures</b>	<b>\$ 139,283</b>	<b>\$ 2,370,999</b>	<b>\$ 128,823</b>	<b>\$ 2,426,889</b>	<b>\$ 132,080</b>	<b>\$ 2,484,456</b>	<b>\$ 133,758</b>
<b>Average Revenues Collected FY20 &amp; FY21</b>	<b>\$ 178,428</b>	<b>\$2,276,684</b>	<b>\$ 178,428</b>	<b>\$ 2,276,684</b>	<b>\$ 178,428</b>	<b>\$ 2,276,684</b>	<b>\$ 178,428</b>
<b>Net Gain/(Loss)</b>	<b>\$ 39,145</b>	<b>\$ (94,315)</b>	<b>\$ 49,605</b>	<b>\$ (150,205)</b>	<b>\$ 46,348</b>	<b>\$ (207,772)</b>	<b>\$ 44,670</b>

\* FY22--FY24 include 3% annual salary increases

\*\* Expenses are per active licensee

<b>Chiropractic Board</b>	<b>ACTUAL Board FY21</b>	<b>FY22 Bureau Budget *</b>	<b>FY22 Board Budget</b>	<b>FY23 Bureau Budget</b>	<b>FY23 Board Budget</b>	<b>FY24 Bureau Budget</b>	<b>FY24 Board Budget</b>
Active licenses as of 09/28/2021: <b>1,919</b> Total: <b>58,972</b>							
<b>Shared Staff Expenses**</b>							
Bureau Chief	\$ 3,669	\$ 112,754	\$ 3,779	\$ 116,137	\$ 3,893	\$ 119,621	\$ 4,009
IT Administrator	\$ 3,705	\$ 113,848	\$ 3,816	\$ 117,263	\$ 3,930	\$ 120,781	\$ 4,048
Board Administrative Assistant	\$ 2,418	\$ 74,309	\$ 2,491	\$ 76,538	\$ 2,565	\$ 78,834	\$ 2,642
Discipline Administrator	\$ 3,192	\$ 98,102	\$ 3,288	\$ 101,045	\$ 3,387	\$ 104,077	\$ 3,488
Investigator	\$ 3,783	\$ 116,251	\$ 3,896	\$ 119,739	\$ 4,013	\$ 123,331	\$ 4,134
Audit Administrator (Position Eliminated FY21)	\$ 606	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Manager	\$ 2,230	\$ 68,516	\$ 2,296	\$ 70,571	\$ 2,365	\$ 72,689	\$ 2,436
Receptionist	\$ 1,097	\$ 33,722	\$ 1,130	\$ 34,733	\$ 1,164	\$ 35,775	\$ 1,199
Retirement Payments	\$ 279	\$ 8,580	\$ 279	\$ 8,580	\$ 279	\$ 8,580	\$ 279
Cosmetology Inspectors	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -
<b>Assigned Staff Expenses</b>							
Board Executive(s) (4 FY21, 5 FY22) [34% - Board Executive]	\$ 37,006	\$ 429,101	\$ 38,116	\$ 441,974	\$ 39,259	\$ 455,233	\$ 40,437
Licensure Specialist(s) (5)	\$ 10,983	\$ 337,504	\$ 11,312	\$ 347,629	\$ 11,652	\$ 358,058	\$ 12,001
<b>Outside Agency Services</b>							
Legal Services (AG Office) [14.875%]	\$ 21,212	\$ 142,600	\$ 21,212	\$ 142,600	\$ 21,212	\$ 142,600	\$ 21,212
Investigations & Hearings (DIA MOU Discontinued FY21)	\$ 8,969	\$ 5,000	\$ 163	\$ 5,000	\$ 163	\$ 5,000	\$ 163
<b>Board Expenses</b>							
Board Member Per Diem (7 Members)	\$ 1,400	\$ 25,000	\$ 1,400	\$ 25,000	\$ 1,000	\$ 25,000	\$ 1,000
Board/Staff Travel Expense	\$ 179	\$ 5,500	\$ 179	\$ 5,500	\$ 179	\$ 5,500	\$ 179
Memberships for Exam Access	\$ -	\$ 7,550	\$ -	\$ 7,550	\$ -	\$ 7,550	
<b>Shared Office Expense</b>							
Supplies, Postage, Printing, Communications, Equipment, etc.	\$ 4,460	\$ 137,048	\$ 4,460	\$ 137,048	\$ 4,593	\$ 137,048	\$ 4,731
IT Services	\$ 5,044	\$ 155,000	\$ 5,044	\$ 155,000	\$ 5,044	\$ 155,000	\$ 5,044
<b>Subtotal Board Expenditures</b>	<b>\$ 110,230</b>	<b>\$ 1,877,884</b>	<b>\$ 102,861</b>	<b>\$ 1,919,408</b>	<b>\$ 104,698</b>	<b>\$ 1,962,176</b>	<b>\$ 107,003</b>
Indirect - Rent, Services, Finance, HR, IT, Legislative Liason, Dept. Director, etc.	\$ 25,262	\$ 493,114	\$ 24,844	\$ 507,482	\$ 25,434	\$ 522,280	\$ 26,197
<b>Total Expenditures</b>	<b>\$ 135,492</b>	<b>\$ 2,370,999</b>	<b>\$ 127,705</b>	<b>\$ 2,426,889</b>	<b>\$ 130,132</b>	<b>\$ 2,484,456</b>	<b>\$ 133,200</b>
<b>Average Revenues Collected FY20 &amp; FY21</b>	<b>\$ 129,655</b>	<b>\$2,276,684</b>	<b>\$ 129,655</b>	<b>\$ 2,276,684</b>	<b>\$ 129,655</b>	<b>\$ 2,276,684</b>	<b>\$ 129,655</b>
<b>Net Gain/(Loss)</b>	<b>\$ (5,837)</b>	<b>\$ (94,315)</b>	<b>\$ 1,950</b>	<b>\$ (150,205)</b>	<b>\$ (477)</b>	<b>\$ (207,772)</b>	<b>\$ (3,545)</b>

\* FY22--FY24 include 3% annual salary increases

\*\* Expenses are per active licensee

<b>Cosmetology Board</b>	<b>ACTUAL Board FY21</b>	<b>FY22 Bureau Budget *</b>	<b>FY22 Board Budget</b>	<b>FY23 Bureau Budget</b>	<b>FY23 Board Budget</b>	<b>FY24 Bureau Budget</b>	<b>FY24 Board Budget</b>
Active licenses as of 09/28/2021: <b>23,643</b> Total: <b>58,972</b>							
<b>Shared Staff Expenses**</b>							
Bureau Chief	\$ 45,205	\$ 112,754	\$ 46,561	\$ 116,137	\$ 47,958	\$ 119,621	\$ 49,397
IT Administrator	\$ 45,644	\$ 113,848	\$ 47,013	\$ 117,263	\$ 48,423	\$ 120,781	\$ 49,876
Board Administrative Assistant	\$ 29,792	\$ 74,309	\$ 30,686	\$ 76,538	\$ 31,606	\$ 78,834	\$ 32,554
Discipline Administrator	\$ 39,331	\$ 98,102	\$ 40,511	\$ 101,045	\$ 41,726	\$ 104,077	\$ 42,978
Investigator	\$ 46,607	\$ 116,251	\$ 48,005	\$ 119,739	\$ 49,446	\$ 123,331	\$ 50,929
Audit Administrator (Position Eliminated FY21)	\$ 7,460	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Manager	\$ 27,469	\$ 68,516	\$ 28,293	\$ 70,571	\$ 29,142	\$ 72,689	\$ 30,017
Receptionist	\$ 13,520	\$ 33,722	\$ 13,925	\$ 34,733	\$ 14,343	\$ 35,775	\$ 14,773
Retirement Payments	\$ 3,440	\$ 8,580	\$ 3,440	\$ 8,580	\$ 3,440	\$ 8,580	\$ 3,440
Cosmetology Inspectors	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
<b>Assigned Staff Expenses</b>							
Board Executive(s) (4 FY21, 5 FY22) [65% - Board Executive]	\$ 65,081	\$ 429,101	\$ 67,033	\$ 441,974	\$ 69,044	\$ 455,233	\$ 71,115
Licensure Specialist(s) (5)	\$ 135,312	\$ 337,504	\$ 139,371	\$ 347,629	\$ 143,552	\$ 358,058	\$ 147,859
<b>Outside Agency Services</b>							
Legal Services (AG Office) [19%]	\$ 27,094	\$ 142,600	\$ 27,094	\$ 142,600	\$ 27,094	\$ 142,600	\$ 27,094
Investigations & Hearings (DIA MOU Discontinued FY21)	\$ 110,503	\$ 5,000	\$ 2,005	\$ 5,000	\$ 2,005	\$ 5,000	\$ 2,005
<b>Board Expenses</b>							
Board Member Per Diem (7 Members)	\$ 1,400	\$ 25,000	\$ 1,400	\$ 25,000	\$ 1,000	\$ 25,000	\$ 1,000
Board/Staff Travel Expense	\$ 2,205	\$ 5,500	\$ 2,205	\$ 5,500	\$ 2,205	\$ 5,500	\$ 2,205
Memberships for Exam Access	\$ -	\$ 7,550	\$ -	\$ 7,550	\$ -	\$ 7,550	
<b>Shared Office Expense</b>							
Supplies, Postage, Printing, Communications, Equipment, etc.	\$ 54,945	\$ 137,048	\$ 54,945	\$ 137,048	\$ 56,594	\$ 137,048	\$ 58,291
IT Services	\$ 62,142	\$ 155,000	\$ 62,142	\$ 155,000	\$ 62,142	\$ 155,000	\$ 64,007
<b>Subtotal Board Expenditures</b>	<b>\$ 724,650</b>	<b>\$ 1,877,884</b>	<b>\$ 622,130</b>	<b>\$ 1,919,408</b>	<b>\$ 637,221</b>	<b>\$ 1,962,176</b>	<b>\$ 655,040</b>
Indirect - Rent, Services, Finance, HR, IT, Legislative Liason, Dept. Director, etc.	\$ 165,234	\$ 493,114	\$ 163,914	\$ 507,482	\$ 168,565	\$ 522,280	\$ 173,622
<b>Total Expenditures</b>	<b>\$ 889,884</b>	<b>\$ 2,370,999</b>	<b>\$ 786,044</b>	<b>\$ 2,426,889</b>	<b>\$ 805,785</b>	<b>\$ 2,484,456</b>	<b>\$ 828,662</b>
<b>Average Revenues Collected FY20 &amp; FY21</b>	<b>\$ 869,562</b>	<b>\$ 2,276,684</b>	<b>\$ 869,562</b>	<b>\$ 2,276,684</b>	<b>\$ 869,562</b>	<b>\$ 2,276,684</b>	<b>\$ 869,562</b>
<b>Net Gain/(Loss)</b>	<b>\$ (20,322)</b>	<b>\$ (94,315)</b>	<b>\$ 83,518</b>	<b>\$ (150,205)</b>	<b>\$ 63,777</b>	<b>\$ (207,772)</b>	<b>\$ 40,900</b>

\* FY22--FY24 include 3% annual salary increases

\*\* Expenses are per active licensee



Dietetics Board	ACTUAL Board FY21	FY22 Bureau Budget *	FY22 Board Budget	FY23 Bureau Budget	FY23 Board Budget	FY24 Bureau Budget	FY24 Board Budget
Active licenses as of 09/28/2021: <b>1,268</b> Total: <b>58,972</b>							
<b>Shared Staff Expenses**</b>							
Bureau Chief	\$ 2,424	\$ 112,754	\$ 2,497	\$ 116,137	\$ 2,572	\$ 119,621	\$ 2,649
IT Administrator	\$ 2,448	\$ 113,848	\$ 2,521	\$ 117,263	\$ 2,597	\$ 120,781	\$ 2,675
Board Administrative Assistant	\$ 1,598	\$ 74,309	\$ 1,646	\$ 76,538	\$ 1,695	\$ 78,834	\$ 1,746
Discipline Administrator	\$ 2,109	\$ 98,102	\$ 2,173	\$ 101,045	\$ 2,238	\$ 104,077	\$ 2,305
Investigator	\$ 2,500	\$ 116,251	\$ 2,575	\$ 119,739	\$ 2,652	\$ 123,331	\$ 2,731
Audit Administrator (Position Eliminated FY21)	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Manager	\$ 1,473	\$ 68,516	\$ 1,517	\$ 70,571	\$ 1,563	\$ 72,689	\$ 1,610
Receptionist	\$ 725	\$ 33,722	\$ 747	\$ 34,733	\$ 769	\$ 35,775	\$ 792
Retirement Payments	\$ 184	\$ 8,580	\$ 184	\$ 8,580	\$ 184	\$ 8,580	\$ 184
Cosmetology Inspectors	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -
<b>Assigned Staff Expenses</b>							
Board Executive(s) (4 FY21, 5 FY22) [25% - Board Executive]	\$ 18,120	\$ 429,101	\$ 18,664	\$ 441,974	\$ 19,224	\$ 455,233	\$ 19,800
Licensure Specialist(s) (5)	\$ 7,257	\$ 337,504	\$ 7,475	\$ 347,629	\$ 7,699	\$ 358,058	\$ 7,930
<b>Outside Agency Services</b>							
Legal Services (AG Office) [2.375%]	\$ 3,387	\$ 142,600	\$ 3,387	\$ 142,600	\$ 3,387	\$ 142,600	\$ 3,387
Investigations & Hearings (DIA MOU Discontinued FY21)	\$ 5,926	\$ 5,000	\$ 108	\$ 5,000	\$ 108	\$ 5,000	\$ 108
<b>Board Expenses</b>							
Board Member Per Diem (5 Members)	\$ 1,000	\$ 25,000	\$ 1,000	\$ 25,000	\$ 1,000	\$ 25,000	\$ 1,000
Board/Staff Travel Expense	\$ 118	\$ 5,500	\$ 118	\$ 5,500	\$ 118	\$ 5,500	\$ 118
Memberships for Exam Access	\$ -	\$ 7,550	\$ -	\$ 7,550	\$ -	\$ 7,550	\$ -
<b>Shared Office Expense</b>							
Supplies, Postage, Printing, Communications, Equipment, etc.	\$ 2,947	\$ 137,048	\$ 2,947	\$ 137,048	\$ 3,035	\$ 137,048	\$ 3,126
IT Services	\$ 3,333	\$ 155,000	\$ 3,333	\$ 155,000	\$ 3,333	\$ 155,000	\$ 3,333
<b>Subtotal Board Expenditures</b>	\$ 55,950	\$ 1,877,884	\$ 50,890	\$ 1,919,408	\$ 52,173	\$ 1,962,176	\$ 53,495
Indirect - Rent, Services, Finance, HR, IT, Legislative Liason, Dept. Director, etc.	\$ 14,446	\$ 493,114	\$ 14,185	\$ 507,482	\$ 14,599	\$ 522,280	\$ 15,037
<b>Total Expenditures</b>	\$ 70,396	\$ 2,370,999	\$ 65,076	\$ 2,426,889	\$ 66,772	\$ 2,484,456	\$ 68,531
<b>Average Revenues Collected FY20 &amp; FY21</b>	\$ 77,040	\$ 2,276,684	\$ 77,040	\$ 2,276,684	\$ 77,040	\$ 2,276,684	\$ 77,040
<b>Net Gain/(Loss)</b>	\$ 6,644	\$ (94,315)	\$ 11,964	\$ (150,205)	\$ 10,268	\$ (207,772)	\$ 8,509

\* FY22--FY24 include 3% annual salary increases

\*\* Expenses are per active licensee

Hearing Aid Specialists Board	ACTUAL Board FY21	FY22 Bureau Budget *	FY22 Board Budget	FY23 Bureau Budget	FY23 Board Budget	FY24 Bureau Budget	FY24 Board Budget
Active licenses as of 09/28/2021: <b>383</b> Total: <b>58,972</b>							
<b>Shared Staff Expenses**</b>							
Bureau Chief	\$ 732	\$ 112,754	\$ 754	\$ 116,137	\$ 777	\$ 119,621	\$ 800
IT Administrator	\$ 739	\$ 113,848	\$ 762	\$ 117,263	\$ 784	\$ 120,781	\$ 808
Board Administrative Assistant	\$ 483	\$ 74,309	\$ 497	\$ 76,538	\$ 512	\$ 78,834	\$ 527
Discipline Administrator	\$ 637	\$ 98,102	\$ 656	\$ 101,045	\$ 676	\$ 104,077	\$ 696
Investigator	\$ 755	\$ 116,251	\$ 778	\$ 119,739	\$ 801	\$ 123,331	\$ 825
Audit Administrator (Position Eliminated FY21)	\$ 121	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Manager	\$ 445	\$ 68,516	\$ 458	\$ 70,571	\$ 472	\$ 72,689	\$ 486
Receptionist	\$ 219	\$ 33,722	\$ 226	\$ 34,733	\$ 232	\$ 35,775	\$ 239
Retirement Payments	\$ 56	\$ 8,580	\$ 56	\$ 8,580	\$ 56	\$ 8,580	\$ 56
Cosmetology Inspectors	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -
<b>Assigned Staff Expenses</b>							
Board Executive(s) (4 FY21, 5 FY22) [20% - Board Executive]	\$ 24,074	\$ 429,101	\$ 24,796	\$ 441,974	\$ 25,540	\$ 455,233	\$ 26,306
Licensure Specialist(s) (5)	\$ 2,192	\$ 337,504	\$ 2,258	\$ 347,629	\$ 2,325	\$ 358,058	\$ 2,395
<b>Outside Agency Services</b>							
Legal Services (AG Office) [2.5%]	\$ 3,565	\$ 142,600	\$ 3,565	\$ 142,600	\$ 3,565	\$ 142,600	\$ 3,565
Investigations & Hearings (DIA MOU Discontinued FY21)	\$ 1,790	\$ 5,000	\$ 32	\$ 5,000	\$ 32	\$ 5,000	\$ 32
<b>Board Expenses</b>							
Board Member Per Diem (5 Members)	\$ 1,000	\$ 25,000	\$ 1,000	\$ 25,000	\$ 1,000	\$ 25,000	\$ 1,000
Board/Staff Travel Expense	\$ 36	\$ 5,500	\$ 36	\$ 5,500	\$ 36	\$ 5,500	\$ 36
Memberships for Exam Access	\$ -	\$ 7,550	\$ -	\$ 7,550	\$ -	\$ 7,550	\$ -
<b>Shared Office Expense</b>							
Supplies, Postage, Printing, Communications, Equipment, etc.	\$ 890	\$ 137,048	\$ 890	\$ 137,048	\$ 917	\$ 137,048	\$ 944
IT Services	\$ 1,007	\$ 155,000	\$ 1,007	\$ 155,000	\$ 1,007	\$ 155,000	\$ 1,037
<b>Subtotal Board Expenditures</b>	<b>\$ 38,740</b>	<b>\$ 1,877,884</b>	<b>\$ 37,770</b>	<b>\$ 1,919,408</b>	<b>\$ 38,732</b>	<b>\$ 1,962,176</b>	<b>\$ 39,753</b>
Indirect - Rent, Services, Finance, HR, IT, Legislative Liason, Dept. Director, etc.	\$ 11,291	\$ 493,114	\$ 11,155	\$ 507,482	\$ 11,479	\$ 522,280	\$ 11,823
<b>Total Expenditures</b>	<b>\$ 50,032</b>	<b>\$ 2,370,999</b>	<b>\$ 48,925</b>	<b>\$ 2,426,889</b>	<b>\$ 50,211</b>	<b>\$ 2,484,456</b>	<b>\$ 51,577</b>
<b>Average Revenues Collected FY20 &amp; FY21</b>	<b>\$ 16,788</b>	<b>\$2,276,684</b>	<b>\$ 16,788</b>	<b>\$ 2,276,684</b>	<b>\$ 16,788</b>	<b>\$ 2,276,684</b>	<b>\$ 16,788</b>
<b>Net Gain/(Loss)</b>	<b>\$ (33,244)</b>	<b>\$ (94,315)</b>	<b>\$ (32,137)</b>	<b>\$ (150,205)</b>	<b>\$ (33,423)</b>	<b>\$ (207,772)</b>	<b>\$ (34,789)</b>

\* FY22--FY24 include 3% annual salary increases

\*\* Expenses are per active licensee

<b>Massage Therapy Board</b>	<b>ACTUAL Board FY21</b>	<b>FY22 Bureau Budget *</b>	<b>FY22 Board Budget</b>	<b>FY23 Bureau Budget</b>	<b>FY23 Board Budget</b>	<b>FY24 Bureau Budget</b>	<b>FY24 Board Budget</b>
Active licenses as of 09/28/2021: <b>3,214</b> Total: <b>58,972</b>							
<b>Shared Staff Expenses**</b>							
Bureau Chief	\$ 6,145	\$ 112,754	\$ 6,330	\$ 116,137	\$ 6,519	\$ 119,621	\$ 6,715
IT Administrator	\$ 6,205	\$ 113,848	\$ 6,391	\$ 117,263	\$ 6,583	\$ 120,781	\$ 6,780
Board Administrative Assistant	\$ 4,050	\$ 74,309	\$ 4,171	\$ 76,538	\$ 4,296	\$ 78,834	\$ 4,425
Discipline Administrator	\$ 5,347	\$ 98,102	\$ 5,507	\$ 101,045	\$ 5,672	\$ 104,077	\$ 5,842
Investigator	\$ 6,336	\$ 116,251	\$ 6,526	\$ 119,739	\$ 6,722	\$ 123,331	\$ 6,923
Audit Administrator (Position Eliminated FY21)	\$ 1,014	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Manager	\$ 3,734	\$ 68,516	\$ 3,846	\$ 70,571	\$ 3,962	\$ 72,689	\$ 4,080
Receptionist	\$ 1,838	\$ 33,722	\$ 1,893	\$ 34,733	\$ 1,950	\$ 35,775	\$ 2,008
Retirement Payments	\$ 468	\$ 8,580	\$ 468	\$ 8,580	\$ 468	\$ 8,580	\$ 468
Cosmetology Inspectors	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -
<b>Assigned Staff Expenses</b>							
Board Executive(s) (4 FY21, 5 FY22) [25% - Board Executive]	\$ 18,120	\$ 429,101	\$ 18,664	\$ 441,974	\$ 19,224	\$ 455,233	\$ 19,800
Licensure Specialist(s) (5)	\$ 18,394	\$ 337,504	\$ 18,946	\$ 347,629	\$ 19,514	\$ 358,058	\$ 20,100
<b>Outside Agency Services</b>							
Legal Services (AG Office) [3.875%]	\$ 5,526	\$ 142,600	\$ 5,526	\$ 142,600	\$ 5,526	\$ 142,600	\$ 5,526
Investigations & Hearings (DIA MOU Discontinued FY21)	\$ 15,022	\$ 5,000	\$ 273	\$ 5,000	\$ 273	\$ 5,000	\$ 273
<b>Board Expenses</b>							
Board Member Per Diem (7 Members)	\$ 1,400	\$ 25,000	\$ 1,400	\$ 25,000	\$ 1,400	\$ 25,000	\$ 1,400
Board/Staff Travel Expense	\$ 300	\$ 5,500	\$ 300	\$ 5,500	\$ 300	\$ 5,500	\$ 300
Memberships for Exam Access	\$ -	\$ 7,550	\$ -	\$ 7,550	\$ -	\$ 7,550	\$ -
<b>Shared Office Expense</b>							
Supplies, Postage, Printing, Communications, Equipment, etc.	\$ 7,469	\$ 137,048	\$ 7,469	\$ 137,048	\$ 7,693	\$ 137,048	\$ 7,924
IT Services	\$ 8,448	\$ 155,000	\$ 8,448	\$ 155,000	\$ 8,448	\$ 155,000	\$ 8,701
<b>Subtotal Board Expenditures</b>	\$ 109,814	\$ 1,877,884	\$ 96,156	\$ 1,919,408	\$ 98,548	\$ 1,962,176	\$ 101,265
Indirect - Rent, Services, Finance, HR, IT, Legislative Liason, Dept. Director, etc.	\$ 26,225	\$ 493,114	\$ 25,653	\$ 507,482	\$ 26,403	\$ 522,280	\$ 27,195
<b>Total Expenditures</b>	\$ 136,039	\$ 2,370,999	\$ 121,808	\$ 2,426,889	\$ 124,951	\$ 2,484,456	\$ 128,460
<b>Average Revenues Collected FY20 &amp; FY21</b>	\$ 120,039	\$ 2,276,684	\$ 120,039	\$ 2,276,684	\$ 120,039	\$ 2,276,684	\$ 120,039
<b>Net Gain/(Loss)</b>	\$ (16,000)	\$ (94,315)	\$ (1,769)	\$ (150,205)	\$ (4,912)	\$ (207,772)	\$ (8,421)

\* FY22--FY24 include 3% annual salary increases

\*\* Expenses are per active licensee

<b>Mortuary Science Board</b>	<b>ACTUAL Board FY21</b>	<b>FY22 Bureau Budget *</b>	<b>FY22 Board Budget</b>	<b>FY23 Bureau Budget</b>	<b>FY23 Board Budget</b>	<b>FY24 Bureau Budget</b>	<b>FY24 Board Budget</b>
Active licenses as of 09/28/2021: <b>1,450</b> Total: <b>58,972</b>							
<b>Shared Staff Expenses**</b>							
Bureau Chief	\$ 2,772	\$ 112,754	\$ 2,856	\$ 116,137	\$ 2,941	\$ 119,621	\$ 3,029
IT Administrator	\$ 2,799	\$ 113,848	\$ 2,883	\$ 117,263	\$ 2,970	\$ 120,781	\$ 3,059
Board Administrative Assistant	\$ 1,827	\$ 74,309	\$ 1,882	\$ 76,538	\$ 1,938	\$ 78,834	\$ 1,997
Discipline Administrator	\$ 2,412	\$ 98,102	\$ 2,484	\$ 101,045	\$ 2,559	\$ 104,077	\$ 2,636
Investigator	\$ 2,858	\$ 116,251	\$ 2,944	\$ 119,739	\$ 3,032	\$ 123,331	\$ 3,123
Audit Administrator (Position Eliminated FY21)	\$ 458	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Manager	\$ 1,685	\$ 68,516	\$ 1,735	\$ 70,571	\$ 1,787	\$ 72,689	\$ 1,841
Receptionist	\$ 829	\$ 33,722	\$ 854	\$ 34,733	\$ 880	\$ 35,775	\$ 906
Retirement Payments	\$ 211	\$ 8,580	\$ 211	\$ 8,580	\$ 211	\$ 8,580	\$ 211
Cosmetology Inspectors	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -
<b>Assigned Staff Expenses</b>							
Board Executive(s) (4 FY21, 5 FY22) [33% - Board Executive]	\$ 35,917	\$ 429,101	\$ 36,995	\$ 441,974	\$ 38,105	\$ 455,233	\$ 39,248
Licensure Specialist(s) (5)	\$ 8,299	\$ 337,504	\$ 8,547	\$ 347,629	\$ 8,804	\$ 358,058	\$ 9,068
<b>Outside Agency Services</b>							
Legal Services (AG Office) [2.83%]	\$ 4,036	\$ 142,600	\$ 4,036	\$ 142,600	\$ 4,036	\$ 142,600	\$ 4,036
Investigations & Hearings (DIA MOU Discontinued FY21)	\$ 6,777	\$ 5,000	\$ 123	\$ 5,000	\$ 123	\$ 5,000	\$ 123
<b>Board Expenses</b>							
Board Member Per Diem (7 Members)	\$ 1,400	\$ 25,000	\$ 1,400	\$ 25,000	\$ 1,000	\$ 25,000	\$ 1,000
Board/Staff Travel Expense	\$ 135	\$ 5,500	\$ 135	\$ 5,500	\$ 135	\$ 5,500	\$ 135
Memberships for Exam Access	\$ 250	\$ 7,550	\$ 250	\$ 7,550	\$ 250	\$ 7,550	\$ 250
<b>Shared Office Expense</b>							
Supplies, Postage, Printing, Communications, Equipment, etc.	\$ 3,370	\$ 137,048	\$ 3,370	\$ 137,048	\$ 3,471	\$ 137,048	\$ 3,575
IT Services	\$ 3,811	\$ 155,000	\$ 3,811	\$ 155,000	\$ 3,811	\$ 155,000	\$ 3,925
<b>Subtotal Board Expenditures</b>	\$ 79,846	\$ 1,877,884	\$ 74,516	\$ 1,919,408	\$ 76,053	\$ 1,962,176	\$ 78,162
Indirect - Rent, Services, Finance, HR, IT, Legislative Liason, Dept. Director, etc.	\$ 22,067	\$ 493,114	\$ 21,726	\$ 507,482	\$ 22,223	\$ 522,280	\$ 22,889
<b>Total Expenditures</b>	\$ 101,913	\$ 2,370,999	\$ 96,242	\$ 2,426,889	\$ 98,275	\$ 2,484,456	\$ 101,051
<b>Average Revenues Collected FY20 &amp; FY21</b>	\$ 83,165	\$ 2,276,684	\$ 83,165	\$ 2,276,684	\$ 83,165	\$ 2,276,684	\$ 83,165
<b>Net Gain/(Loss)</b>	\$ (18,748)	\$ (94,315)	\$ (13,077)	\$ (150,205)	\$ (15,110)	\$ (207,772)	\$ (17,886)

\* FY22--FY24 include 3% annual salary increases

\*\* Expenses are per active licensee

<b>Nursing Home Administrators Board</b>	<b>ACTUAL Board FY21</b>	<b>FY22 Bureau Budget *</b>	<b>FY22 Board Budget</b>	<b>FY23 Bureau Budget</b>	<b>FY23 Board Budget</b>	<b>FY24 Bureau Budget</b>	<b>FY24 Board Budget</b>
Active licenses as of 09/28/2021: <b>896</b> Total: <b>58,972</b>							
<b>Shared Staff Expenses**</b>							
Bureau Chief	\$ 1,713	\$ 112,754	\$ 1,765	\$ 116,137	\$ 1,817	\$ 119,621	\$ 1,872
IT Administrator	\$ 1,730	\$ 113,848	\$ 1,782	\$ 117,263	\$ 1,835	\$ 120,781	\$ 1,890
Board Administrative Assistant	\$ 1,129	\$ 74,309	\$ 1,163	\$ 76,538	\$ 1,198	\$ 78,834	\$ 1,234
Discipline Administrator	\$ 1,491	\$ 98,102	\$ 1,535	\$ 101,045	\$ 1,581	\$ 104,077	\$ 1,629
Investigator	\$ 1,766	\$ 116,251	\$ 1,819	\$ 119,739	\$ 1,874	\$ 123,331	\$ 1,930
Audit Administrator (Position Eliminated FY21)	\$ 283	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Manager	\$ 1,041	\$ 68,516	\$ 1,072	\$ 70,571	\$ 1,104	\$ 72,689	\$ 1,138
Receptionist	\$ 512	\$ 33,722	\$ 528	\$ 34,733	\$ 544	\$ 35,775	\$ 560
Retirement Payments	\$ 130	\$ 8,580	\$ 130	\$ 8,580	\$ 130	\$ 8,580	\$ 130
Cosmetology Inspectors	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -
<b>Assigned Staff Expenses</b>							
Board Executive(s) (4 FY21, 5 FY22) [20% - Board Executive]	\$ 24,074	\$ 429,101	\$ 24,796	\$ 441,974	\$ 25,540	\$ 455,233	\$ 26,306
Licensure Specialist(s) (5)	\$ 5,128	\$ 337,504	\$ 5,282	\$ 347,629	\$ 5,440	\$ 358,058	\$ 5,603
<b>Outside Agency Services</b>							
Legal Services (AG Office) [2.875%]	\$ 4,100	\$ 142,600	\$ 4,100	\$ 142,600	\$ 4,100	\$ 142,600	\$ 4,100
Investigations & Hearings (DIA MOU Discontinued FY21)	\$ 4,188	\$ 5,000	\$ 76	\$ 5,000	\$ 76	\$ 5,000	\$ 76
<b>Board Expenses</b>							
Board Member Per Diem (9 Members)	\$ 1,800	\$ 25,000	\$ 1,800	\$ 25,000	\$ 1,800	\$ 25,000	\$ 1,800
Board/Staff Travel Expense	\$ 84	\$ 5,500	\$ 84	\$ 5,500	\$ 84	\$ 5,500	\$ 84
Memberships for Exam Access	\$ 1,500	\$ 7,550	\$ 1,500	\$ 7,550	\$ 1,500	\$ 7,550	\$ 1,500
<b>Shared Office Expense</b>							
Supplies, Postage, Printing, Communications, Equipment, etc.	\$ 2,082	\$ 137,048	\$ 2,082	\$ 137,048	\$ 2,145	\$ 137,048	\$ 2,209
IT Services	\$ 2,355	\$ 155,000	\$ 2,355	\$ 155,000	\$ 2,355	\$ 155,000	\$ 2,426
<b>Subtotal Board Expenditures</b>	\$ 55,105	\$ 1,877,884	\$ 51,868	\$ 1,919,408	\$ 53,123	\$ 1,962,176	\$ 54,486
Indirect - Rent, Services, Finance, HR, IT, Legislative Liason, Dept. Director, etc.	\$ 14,646	\$ 493,114	\$ 14,418	\$ 507,482	\$ 14,831	\$ 522,280	\$ 15,276
<b>Total Expenditures</b>	\$ 69,752	\$ 2,370,999	\$ 66,287	\$ 2,426,889	\$ 67,954	\$ 2,484,456	\$ 69,762
<b>Average Revenues Collected FY20 &amp; FY21</b>	\$ 44,050	\$ 2,276,684	\$ 44,050	\$ 2,276,684	\$ 44,050	\$ 2,276,684	\$ 44,050
<b>Net Gain/(Loss)</b>	\$ (25,702)	\$ (94,315)	\$ (22,237)	\$ (150,205)	\$ (23,904)	\$ (207,772)	\$ (25,712)

\* FY22--FY24 include 3% annual salary increases

\*\* Expenses are per active licensee

<b>Optometry Board</b>	<b>ACTUAL Board FY21</b>	<b>FY22 Bureau Budget *</b>	<b>FY22 Board Budget</b>	<b>FY23 Bureau Budget</b>	<b>FY23 Board Budget</b>	<b>FY24 Bureau Budget</b>	<b>FY24 Board Budget</b>
Active licenses as of 09/28/2021: <b>728</b> Total: <b>58,972</b>							
<b>Shared Staff Expenses**</b>							
Bureau Chief	\$ 1,392	\$ 112,754	\$ 1,434	\$ 116,137	\$ 1,477	\$ 119,621	\$ 1,521
IT Administrator	\$ 1,405	\$ 113,848	\$ 1,448	\$ 117,263	\$ 1,491	\$ 120,781	\$ 1,536
Board Administrative Assistant	\$ 917	\$ 74,309	\$ 945	\$ 76,538	\$ 973	\$ 78,834	\$ 1,002
Discipline Administrator	\$ 1,211	\$ 98,102	\$ 1,247	\$ 101,045	\$ 1,285	\$ 104,077	\$ 1,323
Investigator	\$ 1,435	\$ 116,251	\$ 1,478	\$ 119,739	\$ 1,522	\$ 123,331	\$ 1,568
Audit Administrator (Position Eliminated FY21)	\$ 230	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Manager	\$ 846	\$ 68,516	\$ 871	\$ 70,571	\$ 897	\$ 72,689	\$ 924
Receptionist	\$ 416	\$ 33,722	\$ 429	\$ 34,733	\$ 442	\$ 35,775	\$ 455
Retirement Payments	\$ 106	\$ 8,580	\$ 106	\$ 8,580	\$ 106	\$ 8,580	\$ 106
Cosmetology Inspectors	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -
<b>Assigned Staff Expenses</b>							
Board Executive(s) (4 FY21, 5 FY22) [20% - Board Executive]	\$ 24,074	\$ 429,101	\$ 24,796	\$ 441,974	\$ 25,540	\$ 455,233	\$ 26,306
Licensure Specialist(s) (5)	\$ 4,166	\$ 337,504	\$ 4,291	\$ 347,629	\$ 4,420	\$ 358,058	\$ 4,553
<b>Outside Agency Services</b>							
Legal Services (AG Office) [4.25%]	\$ 6,061	\$ 142,600	\$ 6,061	\$ 142,600	\$ 6,061	\$ 142,600	\$ 6,061
Investigations & Hearings (DIA MOU Discontinued FY21)	\$ 3,403	\$ 5,000	\$ 62	\$ 5,000	\$ 62	\$ 5,000	\$ 62
<b>Board Expenses</b>							
Board Member Per Diem (7 Members)	\$ 1,400	\$ 25,000	\$ 1,400	\$ 25,000	\$ 1,400	\$ 25,000	\$ 1,400
Board/Staff Travel Expense	\$ 68	\$ 5,500	\$ 68	\$ 5,500	\$ 68	\$ 5,500	\$ 68
Memberships for Exam Access	\$ -	\$ 7,550	\$ -	\$ 7,550	\$ -	\$ 7,550	\$ -
<b>Shared Office Expense</b>							
Supplies, Postage, Printing, Communications, Equipment, etc.	\$ 1,692	\$ 137,048	\$ 1,692	\$ 137,048	\$ 1,743	\$ 137,048	\$ 1,795
IT Services	\$ 1,913	\$ 155,000	\$ 1,913	\$ 155,000	\$ 1,913	\$ 155,000	\$ 1,971
<b>Subtotal Board Expenditures</b>	\$ 50,735	\$ 1,877,884	\$ 48,241	\$ 1,919,408	\$ 49,400	\$ 1,962,176	\$ 50,651
Indirect - Rent, Services, Finance, HR, IT, Legislative Liason, Dept. Director, etc.	\$ 13,498	\$ 493,114	\$ 13,302	\$ 507,482	\$ 13,685	\$ 522,280	\$ 14,096
<b>Total Expenditures</b>	\$ 64,233	\$ 2,370,999	\$ 61,543	\$ 2,426,889	\$ 63,085	\$ 2,484,456	\$ 64,747
<b>Average Revenues Collected FY20 &amp; FY21</b>	\$ 59,722	\$ 2,276,684	\$ 59,722	\$ 2,276,684	\$ 59,722	\$ 2,276,684	\$ 59,722
<b>Net Gain/(Loss)</b>	\$ (4,511)	\$ (94,315)	\$ (1,821)	\$ (150,205)	\$ (3,363)	\$ (207,772)	\$ (5,025)

\* FY22--FY24 include 3% annual salary increases

\*\* Expenses are per active licensee

<b>Physician Assistants Board</b>	<b>ACTUAL Board FY21</b>	<b>FY22 Bureau Budget *</b>	<b>FY22 Board Budget</b>	<b>FY23 Bureau Budget</b>	<b>FY23 Board Budget</b>	<b>FY24 Bureau Budget</b>	<b>FY24 Board Budget</b>
Active licenses as of 09/28/2021: <b>1,894</b> Total: <b>58,972</b>							
<b>Shared Staff Expenses**</b>							
Bureau Chief	\$ 3,621	\$ 112,754	\$ 3,730	\$ 116,137	\$ 3,842	\$ 119,621	\$ 3,957
IT Administrator	\$ 3,656	\$ 113,848	\$ 3,766	\$ 117,263	\$ 3,879	\$ 120,781	\$ 3,995
Board Administrative Assistant	\$ 2,387	\$ 74,309	\$ 2,458	\$ 76,538	\$ 2,532	\$ 78,834	\$ 2,608
Discipline Administrator	\$ 3,151	\$ 98,102	\$ 3,245	\$ 101,045	\$ 3,343	\$ 104,077	\$ 3,443
Investigator	\$ 3,734	\$ 116,251	\$ 3,846	\$ 119,739	\$ 3,961	\$ 123,331	\$ 4,080
Audit Administrator (Position Eliminated FY21)	\$ 598	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Manager	\$ 2,201	\$ 68,516	\$ 2,267	\$ 70,571	\$ 2,335	\$ 72,689	\$ 2,405
Receptionist	\$ 1,083	\$ 33,722	\$ 1,116	\$ 34,733	\$ 1,149	\$ 35,775	\$ 1,183
Retirement Payments	\$ 276	\$ 8,580	\$ 276	\$ 8,580	\$ 276	\$ 8,580	\$ 276
Cosmetology Inspectors	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -
<b>Assigned Staff Expenses</b>							
Board Executive(s) (4 FY21, 5 FY22) [33% - Board Executive]	\$ 35,917	\$ 429,101	\$ 36,995	\$ 441,974	\$ 38,105	\$ 455,233	\$ 39,248
Licensure Specialist(s) (5)	\$ 10,840	\$ 337,504	\$ 11,165	\$ 347,629	\$ 11,500	\$ 358,058	\$ 11,845
<b>Outside Agency Services</b>							
Legal Services (AG Office) [3.375%]	\$ 4,813	\$ 142,600	\$ 4,813	\$ 142,600	\$ 4,813	\$ 142,600	\$ 4,813
Investigations & Hearings (DIA MOU Discontinued FY21)	\$ 8,852	\$ 5,000	\$ 161	\$ 5,000	\$ 161	\$ 5,000	\$ 161
<b>Board Expenses</b>							
Board Member Per Diem (9 Members)	\$ 1,800	\$ 25,000	\$ 1,800	\$ 25,000	\$ 1,800	\$ 25,000	\$ 1,800
Board/Staff Travel Expense	\$ 177	\$ 5,500	\$ 177	\$ 5,500	\$ 177	\$ 5,500	\$ 177
Memberships for Exam Access	\$ -	\$ 7,550	\$ -	\$ 7,550	\$ -	\$ 7,550	\$ -
<b>Shared Office Expense</b>							
Supplies, Postage, Printing, Communications, Equipment, etc.	\$ 4,402	\$ 137,048	\$ 4,402	\$ 137,048	\$ 4,534	\$ 137,048	\$ 4,670
IT Services	\$ 4,978	\$ 155,000	\$ 4,978	\$ 155,000	\$ 4,978	\$ 155,000	\$ 5,127
<b>Subtotal Board Expenditures</b>	\$ 92,484	\$ 1,877,884	\$ 85,192	\$ 1,919,408	\$ 87,382	\$ 1,962,176	\$ 89,786
Indirect - Rent, Services, Finance, HR, IT, Legislative Liason, Dept. Director, etc.	\$ 24,865	\$ 493,114	\$ 24,449	\$ 507,482	\$ 25,161	\$ 522,280	\$ 25,916
<b>Total Expenditures</b>	\$ 117,349	\$ 2,370,999	\$ 109,641	\$ 2,426,889	\$ 112,543	\$ 2,484,456	\$ 115,702
<b>Average Revenues Collected FY20 &amp; FY21</b>	\$ 114,312	\$ 2,276,684	\$ 114,312	\$ 2,276,684	\$ 114,312	\$ 2,276,684	\$ 114,312
<b>Net Gain/(Loss)</b>	\$ (3,037)	\$ (94,315)	\$ 4,671	\$ (150,205)	\$ 1,769	\$ (207,772)	\$ (1,390)

\* FY22--FY24 include 3% annual salary increases

\*\* Expenses are per active licensee

Podiatry Board	ACTUAL Board FY21	FY22 Bureau Budget *	FY22 Board Budget	FY23 Bureau Budget	FY23 Board Budget	FY24 Bureau Budget	FY24 Board Budget
Active licenses as of 09/28/2021: <b>419</b> Total: <b>58,972</b>							
<b>Shared Staff Expenses**</b>							
Bureau Chief	\$ 801	\$ 112,754	\$ 825	\$ 116,137	\$ 850	\$ 119,621	\$ 875
IT Administrator	\$ 809	\$ 113,848	\$ 833	\$ 117,263	\$ 858	\$ 120,781	\$ 884
Board Administrative Assistant	\$ 528	\$ 74,309	\$ 544	\$ 76,538	\$ 560	\$ 78,834	\$ 577
Discipline Administrator	\$ 697	\$ 98,102	\$ 718	\$ 101,045	\$ 739	\$ 104,077	\$ 762
Investigator	\$ 826	\$ 116,251	\$ 851	\$ 119,739	\$ 876	\$ 123,331	\$ 903
Audit Administrator (Position Eliminated FY21)	\$ 132	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Manager	\$ 487	\$ 68,516	\$ 501	\$ 70,571	\$ 516	\$ 72,689	\$ 532
Receptionist	\$ 240	\$ 33,722	\$ 247	\$ 34,733	\$ 254	\$ 35,775	\$ 262
Retirement Payments	\$ 61	\$ 8,580	\$ 61	\$ 8,580	\$ 61	\$ 8,580	\$ 61
Cosmetology Inspectors	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -
<b>Assigned Staff Expenses</b>							
Board Executive(s) (4 FY21, 5 FY22) [25% - Board Executive]	\$ 18,120	\$ 429,101	\$ 18,664	\$ 441,974	\$ 19,224	\$ 455,233	\$ 19,800
Licensure Specialist(s) (5)	\$ 2,398	\$ 337,504	\$ 2,470	\$ 347,629	\$ 2,544	\$ 358,058	\$ 2,620
<b>Outside Agency Services</b>							
Legal Services (AG Office) [1.5%]	\$ 2,139	\$ 142,600	\$ 2,139	\$ 142,600	\$ 2,139	\$ 142,600	\$ 2,139
Investigations & Hearings (DIA MOU Discontinued FY21)	\$ 1,958	\$ 5,000	\$ 36	\$ 5,000	\$ 36	\$ 5,000	\$ 36
<b>Board Expenses</b>							
Board Member Per Diem (9 Members)	\$ 1,800	\$ 25,000	\$ 1,800	\$ 25,000	\$ 1,800	\$ 25,000	\$ 1,800
Board/Staff Travel Expense	\$ 39	\$ 5,500	\$ 39	\$ 5,500	\$ 39	\$ 5,500	\$ 39
Memberships for Exam Access	\$ -	\$ 7,550	\$ -	\$ 7,550	\$ -	\$ 7,550	\$ -
<b>Shared Office Expense</b>							
Supplies, Postage, Printing, Communications, Equipment, etc.	\$ 974	\$ 137,048	\$ 974	\$ 137,048	\$ 1,003	\$ 137,048	\$ 1,033
IT Services	\$ 1,101	\$ 155,000	\$ 1,101	\$ 155,000	\$ 1,101	\$ 155,000	\$ 1,134
<b>Subtotal Board Expenditures</b>							
Indirect - Rent, Services, Finance, HR, IT, Legislative Liason, Dept. Director, etc.	\$ 9,657	\$ 493,114	\$ 9,520	\$ 507,482	\$ 9,786	\$ 522,280	\$ 10,080
<b>Total Expenditures</b>							
	\$ 42,767	\$ 2,370,999	\$ 41,322	\$ 2,426,889	\$ 42,387	\$ 2,484,456	\$ 43,536
<b>Average Revenues Collected FY20 &amp; FY21</b>							
	\$ 85,700	\$2,276,684	\$ 85,700	\$ 2,276,684	\$ 85,700	\$ 2,276,684	\$ 85,700
<b>Net Gain/(Loss)</b>							
	\$ 42,933	\$ (94,315)	\$ 44,378	\$ (150,205)	\$ 43,313	\$ (207,772)	\$ 42,164

\* FY22--FY24 include 3% annual salary increases

\*\* Expenses are per active licensee



<b>Psychology Board</b>	<b>ACTUAL Board FY21</b>	<b>FY22 Bureau Budget *</b>	<b>FY22 Board Budget</b>	<b>FY23 Bureau Budget</b>	<b>FY23 Board Budget</b>	<b>FY24 Bureau Budget</b>	<b>FY24 Board Budget</b>
Active licenses as of 09/28/2021: <b>1,271</b> Total: <b>58,972</b>							
<b>Shared Staff Expenses**</b>							
Bureau Chief	\$ 2,430	\$ 112,754	\$ 2,503	\$ 116,137	\$ 2,578	\$ 119,621	\$ 2,655
IT Administrator	\$ 2,454	\$ 113,848	\$ 2,527	\$ 117,263	\$ 2,603	\$ 120,781	\$ 2,681
Board Administrative Assistant	\$ 1,602	\$ 74,309	\$ 1,650	\$ 76,538	\$ 1,699	\$ 78,834	\$ 1,750
Discipline Administrator	\$ 2,114	\$ 98,102	\$ 2,178	\$ 101,045	\$ 2,243	\$ 104,077	\$ 2,310
Investigator	\$ 2,506	\$ 116,251	\$ 2,581	\$ 119,739	\$ 2,658	\$ 123,331	\$ 2,738
Audit Administrator (Position Eliminated FY21)	\$ 401	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Manager	\$ 1,477	\$ 68,516	\$ 1,521	\$ 70,571	\$ 1,567	\$ 72,689	\$ 1,614
Receptionist	\$ 727	\$ 33,722	\$ 749	\$ 34,733	\$ 771	\$ 35,775	\$ 794
Retirement Payments	\$ 185	\$ 8,580	\$ 185	\$ 8,580	\$ 185	\$ 8,580	\$ 185
Cosmetology Inspectors	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -
<b>Assigned Staff Expenses</b>							
Board Executive(s) (4 FY21, 5 FY22) [33% - Board Executive]	\$ 32,945	\$ 429,101	\$ 33,933	\$ 441,974	\$ 34,951	\$ 455,233	\$ 36,000
Licensure Specialist(s) (5)	\$ 7,274	\$ 337,504	\$ 7,492	\$ 347,629	\$ 7,717	\$ 358,058	\$ 7,949
<b>Outside Agency Services</b>							
Legal Services (AG Office) [4%]	\$ 5,704	\$ 142,600	\$ 5,704	\$ 142,600	\$ 5,704	\$ 142,600	\$ 5,704
Investigations & Hearings (DIA MOU Discontinued FY21)	\$ 5,940	\$ 5,000	\$ 108	\$ 5,000	\$ 108	\$ 5,000	\$ 108
<b>Board Expenses</b>							
Board Member Per Diem (7 Members)	\$ 1,400	\$ 25,000	\$ 1,400	\$ 25,000	\$ 1,400	\$ 25,000	\$ 1,400
Board/Staff Travel Expense	\$ 119	\$ 5,500	\$ 119	\$ 5,500	\$ 119	\$ 5,500	\$ 119
Memberships for Exam Access	\$ 2,500	\$ 7,550	\$ 2,500	\$ 7,550	\$ 2,500	\$ 7,550	\$ 2,500
<b>Shared Office Expense</b>							
Supplies, Postage, Printing, Communications, Equipment, etc.	\$ 2,954	\$ 137,048	\$ 2,954	\$ 137,048	\$ 3,042	\$ 137,048	\$ 3,134
IT Services	\$ 3,341	\$ 155,000	\$ 3,341	\$ 155,000	\$ 3,341	\$ 155,000	\$ 3,441
<b>Subtotal Board Expenditures</b>	\$ 76,071	\$ 1,877,884	\$ 71,443	\$ 1,919,408	\$ 73,186	\$ 1,962,176	\$ 75,081
Indirect - Rent, Services, Finance, HR, IT, Legislative Liason, Dept. Director, etc.	\$ 19,929	\$ 493,114	\$ 19,625	\$ 507,482	\$ 20,197	\$ 522,280	\$ 20,803
<b>Total Expenditures</b>	\$ 96,000	\$ 2,370,999	\$ 91,068	\$ 2,426,889	\$ 93,383	\$ 2,484,456	\$ 95,884
<b>Average Revenues Collected FY20 &amp; FY21</b>	\$ 86,742	\$ 2,276,684	\$ 86,742	\$ 2,276,684	\$ 86,742	\$ 2,276,684	\$ 86,742
<b>Net Gain/(Loss)</b>	\$ (9,258)	\$ (94,315)	\$ (4,326)	\$ (150,205)	\$ (6,641)	\$ (207,772)	\$ (9,142)

\* FY22--FY24 include 3% annual salary increases

\*\* Expenses are per active licensee

<b>Physical &amp; Occupational Therapy Board</b>	<b>ACTUAL Board FY21</b>	<b>FY22 Bureau Budget *</b>	<b>FY22 Board Budget</b>	<b>FY23 Bureau Budget</b>	<b>FY23 Board Budget</b>	<b>FY24 Bureau Budget</b>	<b>FY24 Board Budget</b>
Active licenses as of 09/28/2021: <b>7,868</b> Total: <b>58,972</b>							
<b>Shared Staff Expenses**</b>							
Bureau Chief	\$ 15,044	\$ 112,754	\$ 15,495	\$ 116,137	\$ 15,960	\$ 119,621	\$ 16,439
IT Administrator	\$ 15,189	\$ 113,848	\$ 15,645	\$ 117,263	\$ 16,115	\$ 120,781	\$ 16,598
Board Administrative Assistant	\$ 9,914	\$ 74,309	\$ 10,212	\$ 76,538	\$ 10,518	\$ 78,834	\$ 10,834
Discipline Administrator	\$ 13,089	\$ 98,102	\$ 13,481	\$ 101,045	\$ 13,886	\$ 104,077	\$ 14,302
Investigator	\$ 15,510	\$ 116,251	\$ 15,975	\$ 119,739	\$ 16,455	\$ 123,331	\$ 16,948
Audit Administrator (Position Eliminated FY21)	\$ 2,483	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Manager	\$ 9,141	\$ 68,516	\$ 9,416	\$ 70,571	\$ 9,698	\$ 72,689	\$ 9,989
Receptionist	\$ 4,499	\$ 33,722	\$ 4,634	\$ 34,733	\$ 4,773	\$ 35,775	\$ 4,916
Retirement Payments	\$ 1,145	\$ 8,580	\$ 1,145	\$ 8,580	\$ 1,145	\$ 8,580	\$ 1,145
Cosmetology Inspectors	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -
<b>Assigned Staff Expenses</b>							
Board Executive(s) (4 FY21, 5 FY22) [20% - Board Executive]	\$ 20,025	\$ 429,101	\$ 20,626	\$ 441,974	\$ 21,244	\$ 455,233	\$ 21,882
Licensure Specialist(s) (5)	\$ 45,030	\$ 337,504	\$ 46,380	\$ 347,629	\$ 47,772	\$ 358,058	\$ 49,205
<b>Outside Agency Services</b>							
Legal Services (AG Office) [4%]	\$ 5,704	\$ 142,600	\$ 5,704	\$ 142,600	\$ 5,704	\$ 142,600	\$ 5,704
Investigations & Hearings (DIA MOU Discontinued FY21)	\$ 36,773	\$ 5,000	\$ 667	\$ 5,000	\$ 667	\$ 5,000	\$ 667
<b>Board Expenses</b>							
Board Member Per Diem (7 Members)	\$ 1,400	\$ 25,000	\$ 1,400	\$ 25,000	\$ 1,400	\$ 25,000	\$ 1,400
Board/Staff Travel Expense	\$ 734	\$ 5,500	\$ 734	\$ 5,500	\$ 734	\$ 5,500	\$ 734
Memberships for Exam Access	\$ 2,500	\$ 7,550	\$ 2,500	\$ 7,550	\$ 2,500	\$ 7,550	\$ 2,500
<b>Shared Office Expense</b>							
Supplies, Postage, Printing, Communications, Equipment, etc.	\$ 18,285	\$ 137,048	\$ 18,285	\$ 137,048	\$ 18,833	\$ 137,048	\$ 19,398
IT Services	\$ 20,680	\$ 155,000	\$ 20,680	\$ 155,000	\$ 20,680	\$ 155,000	\$ 21,300
<b>Subtotal Board Expenditures</b>	\$ 237,144	\$ 1,877,884	\$ 202,979	\$ 1,919,408	\$ 208,083	\$ 1,962,176	\$ 213,961
Indirect - Rent, Services, Finance, HR, IT, Legislative Liason, Dept. Director, etc.	\$ 54,736	\$ 493,114	\$ 53,425	\$ 507,482	\$ 55,002	\$ 522,280	\$ 56,652
<b>Total Expenditures</b>	\$ 291,881	\$ 2,370,999	\$ 256,404	\$ 2,426,889	\$ 263,085	\$ 2,484,456	\$ 270,613
<b>Average Revenues Collected FY20 &amp; FY21</b>	\$ 289,890	\$ 2,276,684	\$ 289,890	\$ 2,276,684	\$ 289,890	\$ 2,276,684	\$ 289,890
<b>Net Gain/(Loss)</b>	\$ (1,991)	\$ (94,315)	\$ 33,486	\$ (150,205)	\$ 26,805	\$ (207,772)	\$ 19,277

\* FY22--FY24 include 3% annual salary increases

\*\* Expenses are per active licensee

<b>Respiratory Care/Polysomnography Board</b>	<b>ACTUAL Board FY21</b>	<b>FY22 Bureau Budget *</b>	<b>FY22 Board Budget</b>	<b>FY23 Bureau Budget</b>	<b>FY23 Board Budget</b>	<b>FY24 Bureau Budget</b>	<b>FY24 Board Budget</b>
Active licenses as of 09/28/2021: <b>2,090</b> Total: <b>58,972</b>							
<b>Shared Staff Expenses**</b>							
Bureau Chief	\$ 3,996	\$ 112,754	\$ 4,116	\$ 116,137	\$ 4,239	\$ 119,621	\$ 4,367
IT Administrator	\$ 4,035	\$ 113,848	\$ 4,156	\$ 117,263	\$ 4,281	\$ 120,781	\$ 4,409
Board Administrative Assistant	\$ 2,634	\$ 74,309	\$ 2,713	\$ 76,538	\$ 2,794	\$ 78,834	\$ 2,878
Discipline Administrator	\$ 3,477	\$ 98,102	\$ 3,581	\$ 101,045	\$ 3,689	\$ 104,077	\$ 3,799
Investigator	\$ 4,120	\$ 116,251	\$ 4,244	\$ 119,739	\$ 4,371	\$ 123,331	\$ 4,502
Audit Administrator (Position Eliminated FY21)	\$ 659	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Manager	\$ 2,428	\$ 68,516	\$ 2,501	\$ 70,571	\$ 2,576	\$ 72,689	\$ 2,653
Receptionist	\$ 1,195	\$ 33,722	\$ 1,231	\$ 34,733	\$ 1,268	\$ 35,775	\$ 1,306
Retirement Payments	\$ 304	\$ 8,580	\$ 304	\$ 8,580	\$ 304	\$ 8,580	\$ 304
Cosmetology Inspectors	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -
<b>Assigned Staff Expenses</b>							
Board Executive(s) (4 FY21, 5 FY22) [25% - Board Executive]	\$ 18,120	\$ 429,101	\$ 18,664	\$ 441,974	\$ 19,224	\$ 455,233	\$ 19,800
Licensure Specialist(s) (5)	\$ 11,961	\$ 337,504	\$ 12,320	\$ 347,629	\$ 12,690	\$ 358,058	\$ 13,070
<b>Outside Agency Services</b>							
Legal Services (AG Office) [2.375%]	\$ 3,387	\$ 142,600	\$ 3,387	\$ 142,600	\$ 3,387	\$ 142,600	\$ 3,387
Investigations & Hearings (DIA MOU Discontinued FY21)	\$ 9,768	\$ 5,000	\$ 177	\$ 5,000	\$ 177	\$ 5,000	\$ 177
<b>Board Expenses</b>							
Board Member Per Diem (5 Members)	\$ 1,000	\$ 25,000	\$ 1,000	\$ 25,000	\$ 1,000	\$ 25,000	\$ 1,000
Board/Staff Travel Expense	\$ 195	\$ 5,500	\$ 195	\$ 5,500	\$ 195	\$ 5,500	\$ 195
Memberships for Exam Access	\$ -	\$ 7,550	\$ -	\$ 7,550	\$ -	\$ 7,550	\$ -
<b>Shared Office Expense</b>							
Supplies, Postage, Printing, Communications, Equipment, etc.	\$ 4,857	\$ 137,048	\$ 4,857	\$ 137,048	\$ 5,003	\$ 137,048	\$ 5,153
IT Services	\$ 5,493	\$ 155,000	\$ 5,493	\$ 155,000	\$ 5,493	\$ 155,000	\$ 5,658
<b>Subtotal Board Expenditures</b>	<b>\$ 77,630</b>	<b>\$ 1,877,884</b>	<b>\$ 68,938</b>	<b>\$ 1,919,408</b>	<b>\$ 70,690</b>	<b>\$ 1,962,176</b>	<b>\$ 72,658</b>
Indirect - Rent, Services, Finance, HR, IT, Legislative Liason, Dept. Director, etc.	\$ 19,361	\$ 493,114	\$ 18,971	\$ 507,482	\$ 19,526	\$ 522,280	\$ 20,112
<b>Total Expenditures</b>	<b>\$ 96,990</b>	<b>\$ 2,370,999</b>	<b>\$ 87,909</b>	<b>\$ 2,426,889</b>	<b>\$ 90,216</b>	<b>\$ 2,484,456</b>	<b>\$ 92,771</b>
<b>Average Revenues Collected FY20 &amp; FY21</b>	<b>\$ 107,620</b>	<b>\$ 2,276,684</b>	<b>\$ 107,620</b>	<b>\$ 2,276,684</b>	<b>\$ 107,620</b>	<b>\$ 2,276,684</b>	<b>\$ 107,620</b>
<b>Net Gain/(Loss)</b>	<b>\$ 10,630</b>	<b>\$ (94,315)</b>	<b>\$ 19,711</b>	<b>\$ (150,205)</b>	<b>\$ 17,404</b>	<b>\$ (207,772)</b>	<b>\$ 14,849</b>

\* FY22--FY24 include 3% annual salary increases

\*\* Expenses are per active licensee

<b>Board of Sign Language Interpreters &amp; Transliterators</b>	<b>ACTUAL Board FY21</b>	<b>FY22 Bureau Budget *</b>	<b>FY22 Board Budget</b>	<b>FY23 Bureau Budget</b>	<b>FY23 Board Budget</b>	<b>FY24 Bureau Budget</b>	<b>FY24 Board Budget</b>
Active licenses as of 09/28/2021: <b>413</b> Total: <b>58,972</b>							
<b>Shared Staff Expenses**</b>							
Bureau Chief	\$ 790	\$ 112,754	\$ 813	\$ 116,137	\$ 838	\$ 119,621	\$ 863
IT Administrator	\$ 797	\$ 113,848	\$ 821	\$ 117,263	\$ 846	\$ 120,781	\$ 871
Board Administrative Assistant	\$ 520	\$ 74,309	\$ 536	\$ 76,538	\$ 552	\$ 78,834	\$ 569
Discipline Administrator	\$ 687	\$ 98,102	\$ 708	\$ 101,045	\$ 729	\$ 104,077	\$ 751
Investigator	\$ 814	\$ 116,251	\$ 839	\$ 119,739	\$ 864	\$ 123,331	\$ 890
Audit Administrator (Position Eliminated FY21)	\$ 130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Manager	\$ 480	\$ 68,516	\$ 494	\$ 70,571	\$ 509	\$ 72,689	\$ 524
Receptionist	\$ 236	\$ 33,722	\$ 243	\$ 34,733	\$ 251	\$ 35,775	\$ 258
Retirement Payments	\$ 60	\$ 8,580	\$ 60	\$ 8,580	\$ 60	\$ 8,580	\$ 60
Cosmetology Inspectors	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -
<b>Assigned Staff Expenses</b>							
Board Executive(s) (4 FY21, 5 FY22) [20% - Board Executive]	\$ 24,074	\$ 429,101	\$ 24,796	\$ 441,974	\$ 25,540	\$ 455,233	\$ 26,306
Licensure Specialist(s) (5)	\$ 2,364	\$ 337,504	\$ 2,435	\$ 347,629	\$ 2,508	\$ 358,058	\$ 2,583
<b>Outside Agency Services</b>							
Legal Services (AG Office) [2%]	\$ 2,852	\$ 142,600	\$ 2,852	\$ 142,600	\$ 2,852	\$ 142,600	\$ 2,852
Investigations & Hearings (DIA MOU Discontinued FY21)	\$ 1,930	\$ 5,000	\$ 35	\$ 5,000	\$ 35	\$ 5,000	\$ 35
<b>Board Expenses</b>							
Board Member Per Diem (7 Members)	\$ 1,400	\$ 25,000	\$ 1,400	\$ 25,000	\$ 1,400	\$ 25,000	\$ 1,400
Board/Staff Travel Expense	\$ 39	\$ 5,500	\$ 39	\$ 5,500	\$ 39	\$ 5,500	\$ 39
Memberships for Exam Access	\$ -	\$ 7,550	\$ -	\$ 7,550	\$ -	\$ 7,550	\$ -
<b>Shared Office Expense</b>							
Supplies, Postage, Printing, Communications, Equipment, etc.	\$ 960	\$ 137,048	\$ 960	\$ 137,048	\$ 989	\$ 137,048	\$ 1,018
IT Services	\$ 1,086	\$ 155,000	\$ 1,086	\$ 155,000	\$ 1,086	\$ 155,000	\$ 1,118
<b>Subtotal Board Expenditures</b>	<b>\$ 39,219</b>	<b>\$ 1,877,884</b>	<b>\$ 38,116</b>	<b>\$ 1,919,408</b>	<b>\$ 39,095</b>	<b>\$ 1,962,176</b>	<b>\$ 40,137</b>
Indirect - Rent, Services, Finance, HR, IT, Legislative Liason, Dept. Director, etc.	\$ 11,615	\$ 493,114	\$ 11,468	\$ 507,482	\$ 11,797	\$ 522,280	\$ 12,151
<b>Total Expenditures</b>	<b>\$ 50,833</b>	<b>\$ 2,370,999</b>	<b>\$ 49,584</b>	<b>\$ 2,426,889</b>	<b>\$ 50,892</b>	<b>\$ 2,484,456</b>	<b>\$ 52,288</b>
<b>Average Revenues Collected FY20 &amp; FY21</b>	<b>\$ 31,630</b>	<b>\$2,276,684</b>	<b>\$ 31,630</b>	<b>\$ 2,276,684</b>	<b>\$ 31,630</b>	<b>\$ 2,276,684</b>	<b>\$ 31,630</b>
<b>Net Gain/(Loss)</b>	<b>\$ (19,203)</b>	<b>\$ (94,315)</b>	<b>\$ (17,954)</b>	<b>\$ (150,205)</b>	<b>\$ (19,262)</b>	<b>\$ (207,772)</b>	<b>\$ (20,658)</b>

\* FY22--FY24 include 3% annual salary increases

\*\* Expenses are per active licensee

<b>Speech Pathology &amp; Audiology Board</b>	<b>ACTUAL Board FY21</b>	<b>FY22 Bureau Budget *</b>	<b>FY22 Board Budget</b>	<b>FY23 Bureau Budget</b>	<b>FY23 Board Budget</b>	<b>FY24 Bureau Budget</b>	<b>FY24 Board Budget</b>
Active licenses as of 09/28/2021: <b>2,072</b> Total: <b>58,972</b>							
<b>Shared Staff Expenses**</b>							
Bureau Chief	\$ 3,962	\$ 112,754	\$ 4,081	\$ 116,137	\$ 4,203	\$ 119,621	\$ 4,329
IT Administrator	\$ 4,000	\$ 113,848	\$ 4,120	\$ 117,263	\$ 4,244	\$ 120,781	\$ 4,371
Board Administrative Assistant	\$ 2,611	\$ 74,309	\$ 2,689	\$ 76,538	\$ 2,770	\$ 78,834	\$ 2,853
Discipline Administrator	\$ 3,447	\$ 98,102	\$ 3,550	\$ 101,045	\$ 3,657	\$ 104,077	\$ 3,766
Investigator	\$ 4,085	\$ 116,251	\$ 4,207	\$ 119,739	\$ 4,333	\$ 123,331	\$ 4,463
Audit Administrator (Position Eliminated FY21)	\$ 654	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Manager	\$ 2,407	\$ 68,516	\$ 2,480	\$ 70,571	\$ 2,554	\$ 72,689	\$ 2,631
Receptionist	\$ 1,185	\$ 33,722	\$ 1,220	\$ 34,733	\$ 1,257	\$ 35,775	\$ 1,295
Retirement Payments	\$ 301	\$ 8,580	\$ 301	\$ 8,580	\$ 301	\$ 8,580	\$ 301
Cosmetology Inspectors	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -
<b>Assigned Staff Expenses</b>							
Board Executive(s) (4 FY21, 5 FY22) [20% - Board Executive]	\$ 24,074	\$ 429,101	\$ 24,796	\$ 441,974	\$ 25,540	\$ 455,233	\$ 26,306
Licensure Specialist(s) (5)	\$ 11,858	\$ 337,504	\$ 12,214	\$ 347,629	\$ 12,580	\$ 358,058	\$ 12,958
<b>Outside Agency Services</b>							
Legal Services (AG Office) [2.17%]	\$ 3,094	\$ 142,600	\$ 3,094	\$ 142,600	\$ 3,094	\$ 142,600	\$ 3,094
Investigations & Hearings (DIA MOU Discontinued FY21)	\$ 9,684	\$ 5,000	\$ 176	\$ 5,000	\$ 176	\$ 5,000	\$ 176
<b>Board Expenses</b>							
Board Member Per Diem (7 Members)	\$ 1,400	\$ 25,000	\$ 1,400	\$ 25,000	\$ 1,400	\$ 25,000	\$ 1,400
Board/Staff Travel Expense	\$ 193	\$ 5,500	\$ 193	\$ 5,500	\$ 193	\$ 5,500	\$ 193
Memberships for Exam Access	\$ -	\$ 7,550	\$ -	\$ 7,550	\$ -	\$ 7,550	\$ -
<b>Shared Office Expense</b>							
Supplies, Postage, Printing, Communications, Equipment, etc.	\$ 4,815	\$ 137,048	\$ 4,815	\$ 137,048	\$ 4,960	\$ 137,048	\$ 5,108
IT Services	\$ 5,446	\$ 155,000	\$ 5,446	\$ 155,000	\$ 5,446	\$ 155,000	\$ 5,609
<b>Subtotal Board Expenditures</b>	\$ 83,217	\$ 1,877,884	\$ 74,783	\$ 1,919,408	\$ 76,708	\$ 1,962,176	\$ 78,855
Indirect - Rent, Services, Finance, HR, IT, Legislative Liason, Dept. Director, etc.	\$ 21,534	\$ 493,114	\$ 21,126	\$ 507,482	\$ 21,742	\$ 522,280	\$ 22,395
<b>Total Expenditures</b>	\$ 104,751	\$ 2,370,999	\$ 95,910	\$ 2,426,889	\$ 98,451	\$ 2,484,456	\$ 101,249
<b>Average Revenues Collected FY20 &amp; FY21</b>	\$ 113,919	\$ 2,276,684	\$ 113,919	\$ 2,276,684	\$ 113,919	\$ 2,276,684	\$ 113,919
<b>Net Gain/(Loss)</b>	\$ 9,168	\$ (94,315)	\$ 18,009	\$ (150,205)	\$ 15,468	\$ (207,772)	\$ 12,670

\* FY22--FY24 include 3% annual salary increases

\*\* Expenses are per active licensee

Social Work Board	ACTUAL Board FY21	FY22 Bureau Budget *	FY22 Board Budget	FY23 Bureau Budget	FY23 Board Budget	FY24 Bureau Budget	FY24 Board Budget
Active licenses as of 09/28/2021: <b>4,587</b> Total: <b>58,972</b>							
<b>Shared Staff Expenses**</b>							
Bureau Chief	\$ 8,770	\$ 112,754	\$ 9,033	\$ 116,137	\$ 9,304	\$ 119,621	\$ 9,584
IT Administrator	\$ 8,855	\$ 113,848	\$ 9,121	\$ 117,263	\$ 9,395	\$ 120,781	\$ 9,677
Board Administrative Assistant	\$ 5,780	\$ 74,309	\$ 5,953	\$ 76,538	\$ 6,132	\$ 78,834	\$ 6,316
Discipline Administrator	\$ 7,631	\$ 98,102	\$ 7,860	\$ 101,045	\$ 8,095	\$ 104,077	\$ 8,338
Investigator	\$ 9,042	\$ 116,251	\$ 9,314	\$ 119,739	\$ 9,593	\$ 123,331	\$ 9,881
Audit Administrator (Position Eliminated FY21)	\$ 1,447	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Manager	\$ 5,329	\$ 68,516	\$ 5,489	\$ 70,571	\$ 5,654	\$ 72,689	\$ 5,824
Receptionist	\$ 2,623	\$ 33,722	\$ 2,702	\$ 34,733	\$ 2,783	\$ 35,775	\$ 2,866
Retirement Payments	\$ 667	\$ 8,580	\$ 667	\$ 8,580	\$ 667	\$ 8,580	\$ 667
Cosmetology Inspectors	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -
<b>Assigned Staff Expenses</b>							
Board Executive(s) (4 FY21, 5 FY22) [33% - Board Executive]	\$ 32,945	\$ 429,101	\$ 33,933	\$ 441,974	\$ 34,951	\$ 455,233	\$ 36,000
Licensure Specialist(s) (5)	\$ 26,252	\$ 337,504	\$ 27,040	\$ 347,629	\$ 27,851	\$ 358,058	\$ 28,686
<b>Outside Agency Services</b>							
Legal Services (AG Office) [5%]	\$ 7,130	\$ 142,600	\$ 7,130	\$ 142,600	\$ 7,130	\$ 142,600	\$ 7,130
Investigations & Hearings (DIA MOU Discontinued FY21)	\$ 21,439	\$ 5,000	\$ 389	\$ 5,000	\$ 389	\$ 5,000	\$ 389
<b>Board Expenses</b>							
Board Member Per Diem (7 Members)	\$ 1,400	\$ 25,000	\$ 1,400	\$ 25,000	\$ 1,400	\$ 25,000	\$ 1,400
Board/Staff Travel Expense	\$ 428	\$ 5,500	\$ 428	\$ 5,500	\$ 428	\$ 5,500	\$ 428
Memberships for Exam Access	\$ 250	\$ 7,550	\$ 250	\$ 7,550	\$ 250	\$ 7,550	\$ 250
<b>Shared Office Expense</b>							
Supplies, Postage, Printing, Communications, Equipment, etc.	\$ 10,660	\$ 137,048	\$ 10,660	\$ 137,048	\$ 10,980	\$ 137,048	\$ 11,309
IT Services	\$ 12,056	\$ 155,000	\$ 12,056	\$ 155,000	\$ 12,056	\$ 155,000	\$ 12,418
<b>Subtotal Board Expenditures</b>							
Indirect - Rent, Services, Finance, HR, IT, Legislative Liason, Dept. Director, etc.	\$ 39,757	\$ 493,114	\$ 38,929	\$ 507,482	\$ 40,076	\$ 522,280	\$ 41,278
<b>Total Expenditures</b>							
Average Revenues Collected FY20 & FY21	\$ 328,538	\$ 2,276,684	\$ 328,538	\$ 2,276,684	\$ 328,538	\$ 2,276,684	\$ 328,538
<b>Net Gain/(Loss)</b>	<b>\$ 126,076</b>	<b>\$ (94,315)</b>	<b>\$ 146,184</b>	<b>\$ (150,205)</b>	<b>\$ 141,404</b>	<b>\$ (207,772)</b>	<b>\$ 136,098</b>

\* FY22--FY24 include 3% annual salary increases

\*\* Expenses are per active licensee