

**Office of Consumer Credit Commissioner  
Budget Fiscal Year 2023**

	<b>Budget 2022</b>	<b>Budget 2023</b>
<b>REVENUE:</b>		
Regulated Lenders	\$ 2,029,648	\$ 2,291,531
Credit Access Industry	998,574	746,351
MV Industry	3,684,013	4,355,540
Pawn Industry	613,919	737,403
Registered Industry	308,813	330,485
Miscellaneous Revenues	6,500	15,000
<b>TOTAL REVENUES:</b>	<b>\$ 7,641,467</b>	<b>\$ 8,476,310</b>
<b>EXPENDITURES:</b>		
Personnel Costs		
Employee Compensation	\$ 4,695,706	\$ 5,045,938
Employee Benefits	1,787,758	1,805,828
Add'l Health/Retirement	74,241	74,950
Other Personnel Costs	122,384	121,194
Subtotal Personnel Costs	<b>\$ 6,680,089</b>	<b>7,047,910</b>
Travel		
In-State	671,750	567,000
Out-of-State	34,750	75,000
Out-of-State Reimbursements	(16,000)	(60,000)
Subtotal Travel	<b>690,500</b>	<b>582,000</b>
Other Expenditures		
Professional Fees & Services	57,466	90,500
Consumable Supplies	12,000	7,500
Office Utilities	17,800	17,250
Rent - Buildings/Space	27,700	27,600
Rent - Equipment/Other	3,000	3,100
Communications	78,455	79,830
Information Technology	489,153	488,969
Employee Training	14,000	8,700
Misc. Operating Costs	280,880	277,240
Subtotal Operating Costs	<b>980,454</b>	<b>1,000,689</b>
<b>TOTAL EXPENDITURES:</b>	<b>\$ 8,351,043</b>	<b>\$ 8,630,599</b>
<b>EXPENDITURES (OVER)/UNDER REVENUE:</b>	<b>\$ (709,576)</b>	<b>\$ (154,289)</b>

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