

**Office of Consumer Credit Commissioner  
Proposed Fiscal Year 2016 Budget**

	<b>*Annualized 2015</b>	<b>% of 2015 Budget</b>	<b>Budget 2015</b>	<b>Budget 2016</b>	<b>\$ Change Budget 2015 to Budget 2016</b>	<b>% Change Budget 2015 to Budget 2016</b>
<b>REVENUE:</b>						
Regulated Lenders	\$ 1,976,269	101.0%	\$ 1,957,450	\$ 2,260,950	\$ 303,500	15.5%
Credit Access Industry	1,888,288	91.0%	2,075,200	1,629,200	(446,000)	-21.5%
MV Industry	3,686,592	106.9%	3,448,206	4,163,840	715,634	20.8%
Pawn Industry	964,942	109.1%	884,625	1,067,825	183,200	20.7%
Registered Industry	361,611	121.0%	298,775	283,050	(15,725)	-5.3%
<b>TOTAL REVENUES:</b>	<b>\$ 8,877,702</b>	<b>102.5%</b>	<b>\$ 8,664,256</b>	<b>\$ 9,404,865</b>	<b>\$ 740,609</b>	<b>8.5%</b>
<b>EXPENDITURES:</b>						
Salaries and Wages						
Exempt Salaries	\$ 190,000	100.0%	\$ 190,000	\$ 190,000	-	0.0%
Classified Salaries	4,530,630	95.8%	4,731,455	5,155,395	423,940	9.0%
Other Personnel Costs	101,496	112.2%	90,500	114,970	24,470	27.0%
	<b>4,822,126</b>	<b>96.2%</b>	<b>5,011,955</b>	<b>5,460,365</b>	<b>448,410</b>	<b>8.9%</b>
Travel						
In-State Examinations and Training	941,992	97.1%	970,512	989,922	19,410	2.0%
Out-of-State Examinations	44,789	64.0%	70,000	70,000	-	100.0%
Out-of-State Exam Reimbursements	(44,789)	64.0%	(70,000)	(70,000)	-	100.0%
	<b>941,992</b>	<b>97.1%</b>	<b>970,512</b>	<b>989,922</b>	<b>19,410</b>	<b>2.0%</b>
Other Expenditures						
Professional Fees & Services	372,296	86.9%	428,500	212,515	(215,985)	-50.4%
Consumable Supplies	27,910	92.1%	30,300	30,300	-	0.0%
Utilities	23,517	91.5%	25,700	26,350	650	2.5%
Rent - Buildings	37,671	95.4%	39,500	40,000	500	1.3%
Other Operating	448,553	92.3%	485,750	572,418	86,668	17.8%
Capital Expenditures	246,388	144.5%	170,500	140,500	(30,000)	-17.6%
	<b>1,156,336</b>	<b>98.0%</b>	<b>1,180,250</b>	<b>1,022,083</b>	<b>(158,167)</b>	<b>-13.4%</b>
Employee Benefits	1,476,672	102.4%	1,442,289	1,796,204	353,915	24.5%
1.5% Payroll Assessment	69,117	93.6%	73,822	80,181	6,359	8.6%
SWCAP	40,111	133.7%	30,000	35,000	5,000	16.7%
	<b>1,585,900</b>	<b>102.6%</b>	<b>1,546,111</b>	<b>1,911,385</b>	<b>365,274</b>	<b>23.6%</b>
<b>TOTAL EXPENDITURES:</b>	<b>\$ 8,506,354</b>	<b>97.7%</b>	<b>\$ 8,708,827</b>	<b>\$ 9,383,755</b>	<b>\$ 674,928</b>	<b>7.7%</b>
<b>EXPENDITURES (OVER)/UNDER REVENUE:</b>	<b>\$ 371,348</b>		<b>\$ (44,571)</b>	<b>\$ 21,110</b>	<b>\$ 65,681</b>	
<b>IT RESERVE:</b>						
Amount Reserved for Future Capital Expenditure from IT Reserve			\$ (450,000) -	\$ - (410,000)		

FTE's

93.5

93.5

94.5

\* Revenue includes penalties that are not budgeted