

**Office of Consumer Credit Commissioner
Proposed Budget Fiscal Year 2025**

| | Budget 2024 | Budget 2025 |
|--|---------------------|---------------------|
| REVENUE: | | |
| Regulated Lenders | \$ 2,020,130 | \$ 1,975,150 |
| Credit Access Industry | 824,000 | 859,800 |
| MV Industry | 4,301,370 | 4,283,650 |
| Pawn Industry | 728,560 | 752,385 |
| Registered Industry | 326,280 | 320,350 |
| Miscellaneous Revenues | 504,000 | 663,500 |
| TOTAL REVENUES: | \$ 8,704,340 | \$ 8,854,835 |
| EXPENDITURES: | | |
| Personnel Costs | | |
| Employee Compensation | \$ 5,219,845 | \$ 5,642,194 |
| Employee Benefits | 1,715,710 | 1,781,341 |
| Add'l Health/Retirement | 78,297 | 84,633 |
| Other Personnel Costs | 123,814 | 117,494 |
| Subtotal Personnel Costs | \$ 7,137,666 | 7,625,662 |
| Travel | | |
| In-State | 535,500 | 587,602 |
| Out-of-State | 35,500 | 43,052 |
| Out-of-State Reimbursements | (9,000) | (16,000) |
| Subtotal Travel | 562,000 | 614,654 |
| Other Expenditures | | |
| Professional Fees & Services | 87,200 | 97,694 |
| Consumable Supplies | 3,500 | 4,800 |
| Office Utilities | 16,700 | 19,875 |
| Rent - Buildings/Space | 6,274 | 1,500 |
| Rent - Equipment/Other | 2,800 | 2,700 |
| Communications | 79,700 | 77,572 |
| Information Technology | 512,600 | 538,136 |
| Employee Training | 26,000 | 25,605 |
| Misc. Operating Costs | 269,900 | 291,941 |
| Subtotal Operating Costs | 1,004,674 | 1,059,822 |
| TOTAL EXPENDITURES: | \$ 8,704,340 | \$ 9,300,138 |
| EXPENDITURES (OVER)/UNDER REVENUE: | \$ - | \$ (445,303) |
| Sources & Uses: | | |
| RESERVE SURPLUS FROM FY24 OPERATIONS: | | \$ 445,303 |
| FY 25 NET EXPENDITURES (OVER)/UNDER REVENUE | | \$ 0 |