

**Office of Consumer Credit Commissioner
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

FTE's

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