

BOARD BUDGET UPDATE (as of 3/31/26)

REVENUE

Revenue Category	2023/24	2024/25	2025/26 Projected	Projected Workload 2025/26	Current Fees 2025/26
Application (CA)	\$440,051	\$442,645	\$450,000	1,500	\$300
Application (Foreign)					
Application (O-O-S)					
Renewal	\$3,353,072	\$3,393,879	\$3,432,000	10,400	\$330
Delinquent Fees	\$69,960	\$69,605	\$72,600	210	\$330/\$660
Endorsement	\$18,175	\$13,900	\$15,625	625	\$25
Duplicate License	\$4,650	\$3,850	\$3,750	150	\$25
Cite and Fine	\$45,432	\$27,235	\$30,000	var	var
Miscellaneous	\$124,343	\$147,561	\$58,000	var	var
Total Revenue	\$4,055,683	\$4,098,675	\$4,061,975		

EXPENDITURES

Expenditure Items	2023/24	2024/25	2025/26 Projected	Actual Exp. thru 03/31/26	Budgeted 2025/26
Salary & Benefits	\$2,112,528	\$2,309,615	\$2,078,000	\$1,558,288	\$2,189,000
Training	\$100	\$0	\$500	\$0	\$12,000
Travel	\$10,830	\$10,613	\$10,000	\$7,686	\$27,000
Printing	\$24,631	\$37,266	\$20,000	\$3,019	\$30,000
Postage	\$10,703	\$18,262	\$18,500	\$13,993	\$21,000
Equipment	\$13,330	\$22,394	\$30,000	\$23,399	\$0
ProRata ¹	\$565,420	\$599,505	\$642,000	\$488,250	\$642,000
Fingerprints	\$12,397	\$8,232	\$7,500	\$4,508	\$55,000
All Other Fixed Expenses ²	\$341,927	\$324,741	\$350,000	\$173,459	\$549,000
Division of Investigation	\$0	\$0	\$0	\$0	\$0
Attorney General	\$624,338	\$471,274	\$350,000	\$237,561	\$462,000
Office of Admin Hearings	\$35,318	\$77,844	\$30,000	\$15,038	\$137,000
Court Reporter Services	\$2,734	\$9,572	\$10,000	\$2,550	\$0
Evidence and Witness	\$42,288	\$10,775	\$7,000	\$375	\$32,000
Total Expenditures	\$3,796,544	\$3,900,093	\$3,553,500	\$2,528,126	\$4,156,000

¹ ProRata includes ONLY departmental services. Statewide pro rata is taken directly from the fund as noted below.

² All Other Fixed Expenses include general expenses, communications, facility operations, data processing maintenance, consultant and professional services, examinations and Teale Data Center.

FUND CONDITION

	<u>2023/24</u> FINAL	<u>2024/25</u> FINAL	<u>2025/26</u> PROJECTED	<u>2026/27</u> PROJECTED	<u>2027/28</u> PROJECTED
Beginning Reserve, July 1	\$2,144	\$2,408	\$2,573	\$2,887	\$2,775
Prior Year Adjustments	\$79				
Total Revenues	\$4,056	\$4,099	\$4,062	\$4,095	\$4,176
TOTAL RESOURCES	\$6,279	\$6,507	\$6,635	\$6,982	\$6,951
Budget Expenditure	\$3,797	\$3,900	\$3,553	\$4,066	\$4,188
Statewide ProRata	\$235	\$239	\$290	\$290	\$290
Supplemental Pension Payout	\$76	\$54	\$54		
Vacancy and OE&E Reduction	n/a	n/a	(\$149)	(\$149)	(\$149)
Reimbursements	(\$237)	(\$259)			
TOTAL EXPENDITURES	\$3,871	\$3,934	\$3,748	\$4,207	\$4,329
RESERVE, JUNE 30	\$2,408	\$2,573	\$2,887	\$2,775	\$2,622
MONTHS IN RESERVE	7.3	8.2	8.2	7.7	7.3