

Assumptions: RBT Registrations

Currently - 2500 registrants through 6.30.24 (Current 2458- + adding 42 through 6.30.24)

Anticipate 100 new registrants July, Aug and September 2024

Those registering in Oct, Nov and Dec will be registered through 12.31.2025 (estimate 100)

Estimate 650 new registrants in 2025

Estimate 600 new registrants in 2026

Estimate 500 individuals will **not renew** registration

2500	Current Registrants
+ 100	Anticipated registrants July/Aug/Sept
-500	Anticipated NON renewing of current registrants
2100	RBT Renewals expected by 12-31-24

Expect 2100 renewals by Dec. 31, 2024	2100 X \$70 =	\$147,000
Expect 650 registrations during 2025	650 X \$70 =	45,500
Expect 600 registrations during 2026	600 X \$70 =	42,000
Total RBT Two Year Revenue 2025-2026		\$234,500

Assumptions: LaBa Licenses

Currently- 48 licensees through 6.30.24 (Current 45 + adding 3 through 6.30.24)

Anticipate 5 new licenses through 12.31.24

Estimate 5 non renewals

Estimate 10 new licenses in 2025

Estimate 10 new licenses in 2026

Expect 48 renewals by Dec. 31, 2024	40 X \$275	\$11,000
Expect 10 new licenses in 2025	10 X \$200 (avg.)	\$2,000
Expect 10 new licenses in 2026	10 X \$150 (avg.)	\$2,000
Total LaBA Two-year revenue 2025-2026		\$15,000

Assumptions: LBA licenses

Currently - 615 Licensees through 6.30.24 (current 611 + adding 4 through 6.30.24)

Anticipate 15 new licenses through 12.31.24

Estimate 30 will not renew

Estimate 125 new licenses 2025

Estimate 125 new licenses 2026

Expect 600 renewals by 12.31.24	600 X \$400	\$240,000
Expect 125 licenses in 2025	125 X \$300 (avg)	\$37,500
Expect 125 licenses in 2026	125 X \$200 (avg)	\$25,000
Total LBA Two-year revenue 2025-2026		\$302,500

Other Revenue

Application fees (25/LaBa + 265/LBA)

\$100 X 290 = \$29,000

Exam fee

\$150 X 290 = \$43,500

Other Fees (citations, late fees, etc.)

\$5,000

Total Other revenue 2025-2026 **\$77,500**

Total Revenue Two Years = 629,500 with Total Expense = \$587,150

Additional Notes for discussion:

Notable areas of increased budget:

Computer/Internet Expenses- +\$4,000

Current web host/email provider is inadequate. Would like to find a new provider with possible website update and ongoing support. (Included cost of possible web design/update in professional fee line)

Insurance Expense- Includes worker's comp coverage and we are adding Board Member Liability coverage

Licensing System- Certemy's contract is being extended through 6.30.26 and the contract fees increased. It is comparable to other vendors. Will be looking to transition to a new vendor in late 2025, early 2026. There will be an additional transition cost associated with a new provider which is not budgeted for at this time. Estimate \$20-\$30,000 one-time fee for transition away from Certemy

Total Payroll Expenses- Increase attributed to increasing Licensing Assistant to full-time (Hourly rate + employment fees+ medical benefits), hours budgeted for investigation support (contract, no benefits), annual merit/COLA increases and associated taxes, etc.

Professional Fees- Include ongoing legal fees (DAG) anticipated to increase as complaint/disciplinary activities increase; required fiscal audit; Fiscal/accounting support and potential web redesign/support.