

**Office of Consumer Credit Commissioner
Proposed Budget Fiscal Year 2021**

	Budget 2020	Budget 2021
REVENUE:		
Regulated Lenders	\$ 2,100,633	\$ 2,230,185
Credit Access Industry	1,166,200	1,084,540
MV Industry	793,300	3,987,339
Pawn Industry	905,632	738,157
Registered Industry	293,760	314,070
Miscellaneous Revenues	410,000	58,000
TOTAL REVENUES:	\$ 5,669,525	\$ 8,412,291
EXPENDITURES:		
Personnel Costs		
Employee Compensation	\$ 5,282,775	\$ 5,121,433
Employee Benefits	1,837,994	1,807,730
Add'l Health/Retirement	79,242	76,821
Other Personnel Costs	78,870	71,911
Subtotal Personnel Costs	7,278,881	7,077,896
Travel		
In-State	769,500	633,045
Out-of-State	46,000	10,000
Out-of-State Reimbursements	(37,500)	(8,000)
Subtotal Travel	778,000	635,045
Other Expenditures		
Professional Fees & Services	222,450	263,351
Consumable Supplies	16,000	13,000
Office Utilities	21,400	18,500
Rent - Buildings/Space	24,750	26,829
Rent - Equipment/Other	3,300	3,500
Communications	69,275	85,400
Information Technology	238,199	373,016
Employee Training	17,500	15,000
Misc. Operating Costs	330,187	332,141
Subtotal Operating Costs	943,061	1,130,737
TOTAL EXPENDITURES:	\$ 8,999,942	\$ 8,843,678
EXPENDITURES (OVER)/UNDER REVENUE:	\$ (3,330,417)	\$ (431,387)

FTE's

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