

Board of Massage Therapy

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Requested FY 2018
Beginning Balance	\$116,846	\$98,169	\$77,836	\$42,719
Revenue	\$49,036	\$49,826	\$51,945	\$63,445
Expenditures	\$67,713	\$70,159	\$87,062	\$87,062
Ending Balance	\$98,169	\$77,836	\$42,719	\$19,102

	FY 2015		FY 2016		FY 2017(Est)		FY 2018(EST)		
Fees	Fee	# of Issued	# of Issued	# of Issued	# of Issued	# of Issued	# of Issued		
App Fee - Other	75	89	\$6,675	91	\$6,825	93	\$7,000	107	\$8,000
New Licenses	45	91	\$4,095	86	\$3,870	100	\$4,500	111	\$5,000
Licensed Renewed	45	747	\$33,615	757	\$34,065	778	\$35,000	1,000	\$45,000
Late Fees	75	0	\$0	0	\$0	0	\$0	0	\$0
Inactive Status	25	46	\$1,150	32	\$800	40	\$1,000	40	\$1,000
Re-Activate Fee	45	2	\$90	7	\$315	9	\$400	9	\$400
Temporary Licensures	50	17	\$850	33	\$1,650	32	\$1,600	32	\$1,600
Other Revenue									
Interest Income			\$1,645		\$1,566		1600		\$1,600
Misc			\$15		\$35		45		\$45
Materials Sold			\$900		\$700		800		\$800
			\$49,035		\$49,826		\$51,945		\$63,445

	Recommendation			
	Increase in Proposed		FY 2018	
Fees	Fees	Fee	Issued (EST)	
App Fee - Other	75	0	75	8,025
New Licenses	45	20	65	7,215
Licensed Renewed	45	20	65	65,000
Late Fees	75	5	80	0
Inactive Status	25	5	30	1,200
Re-Activate Fee	45	20	65	585
Temporary Licensures	50	25	75	2,400
				84,425

	Recommendation FY 2018
Beginning Balance	\$42,719
Revenue	\$84,425
Expenditures	\$87,062
Ending Balance	\$40,082