



**FEBRUARY 2024**



# Recreational Therapist

## Fiscal Year in Review 2024

### At A Glance

Fund Balance: \$213,000

- Increased \$11,000

Revenue: \$34,000

- Applications: 21 (-22%)
- Renewals: 125 (-3%)

Expenditures: \$22,000

### Significant Highlights

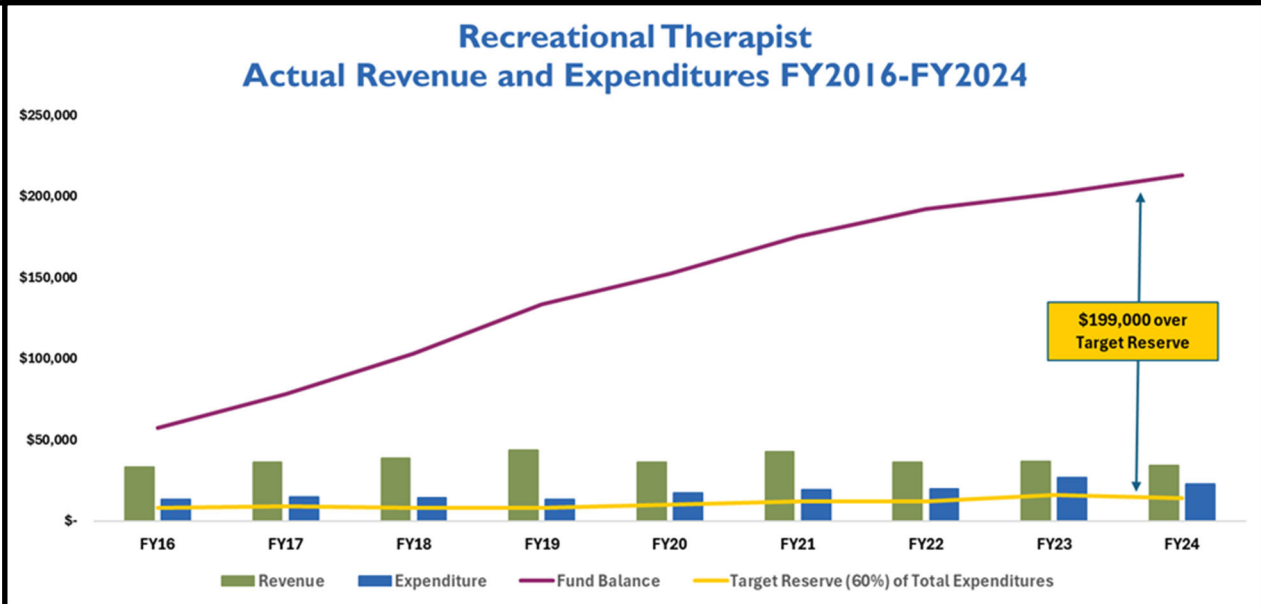
- Overall, costs decreased by 19%, primarily due to declining investigative and legal activity.
- Operations costs rose as the program added additional staff support to the profession.

### Revenue

	FY2023	FY2024	Variance	Percent Change
<b>Total</b>	<b>\$ 37,000</b>	<b>\$ 34,000</b>	<b>\$ (3,000)</b>	<b>(8%)</b>

### Expenditures Spending By Category

Cost Category	FY2023	FY2024	Variance	Percent Change
Operations	\$ 7,000	\$ 11,000	\$ 4,000	57%
Licensing	\$ 6,000	\$ 4,000	\$ (2,000)	(33%)
Disciplinary	\$ 7,000	\$ 2,000	\$ (5,000)	(71%)
Indirect	\$ 5,000	\$ 4,000	\$ (1,000)	(20%)
<b>Subtotal</b>	<b>\$ 25,000</b>	<b>\$ 21,000</b>	<b>\$ (4,000)</b>	<b>(16%)</b>
HELMS Assessment	\$ 2,000	\$ 1,000	\$ (1,000)	(50%)
<b>Total</b>	<b>\$ 27,000</b>	<b>\$ 22,000</b>	<b>\$ (5,000)</b>	<b>(19%)</b>



#### Revenue Projections

- Annual application growth: 1%
- Annual average renewal rate: 83%

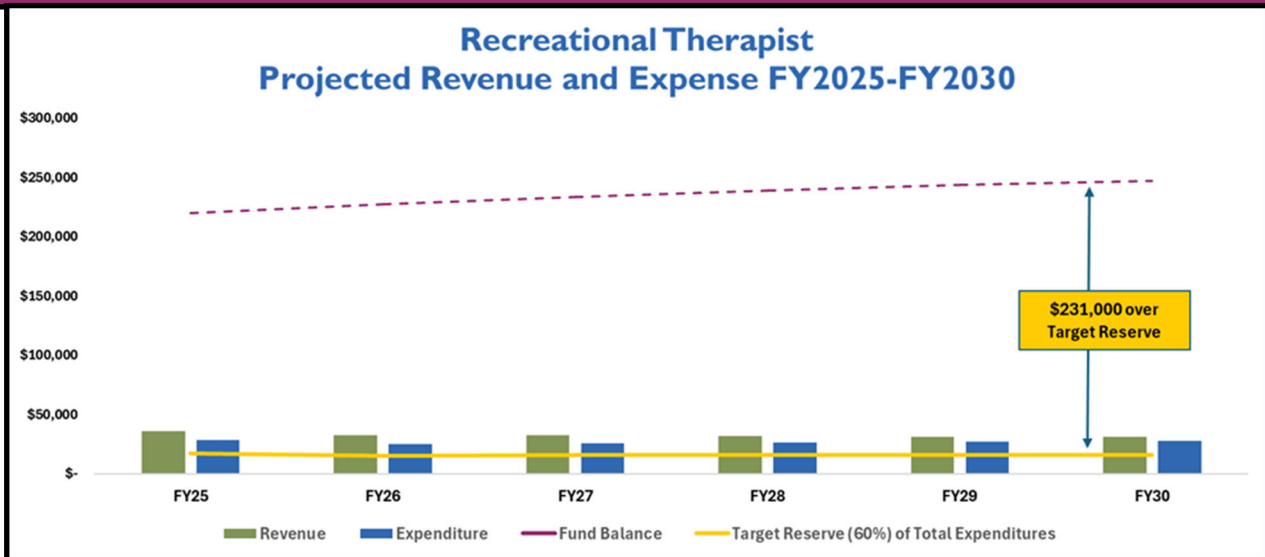
#### Cost Projections

- Average annual cost: \$27,000
- Expense growth rate FY2025: 24%
- Subsequent growth: -11% in FY2026 then 2% annually, driven by inflation, personnel-related expenses, and disciplinary costs

#### Fee Activity Projections

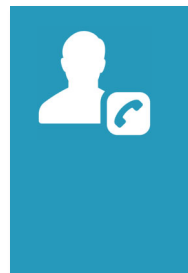
- The department reduced fees in FY2011 to lower the surplus to the target reserve of 60%.
- The fund's surplus is projected to continue increasing over target fund levels, leading to a possible fee decrease in 1-2 years.

### Fee Strategy: Possible Fee Decrease in 1-2 Years



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