

State Building Code Council Summary

Revenue	FY24 Actuals	FY24 Planned	Variance from Plan
02/99/000001 State Building Code Fee	1,064,917	1,000,000	64,917
02/99/000004 Architect License Fee	32,325	32,000	325
04/99/000110 P-Card Incentive Rebate	44	0	44
04/99/006000 Misc Recovery of Expenditures	4,739	0	4,739
Total Revenue	1,102,025	1,032,000	70,025

FY25 Planned	Variance from planned FY25 to planned FY24
1,000,000	0
32,000	0
0	0
0	0
1,032,000	0

Expenses	FY24 Actuals	FY24 Planned	Variance from Plan
A / Salaries and Wages	417,698	520,364	102,666
B / Employee Benefits	138,427	172,668	34,241
C / Professional Service Contracts	47,573	200,000	152,427
E / Goods and Services	398,951	371,043	(27,908)
G / Travel	5,293	48,000	42,707
JA,JB - Non Capitalized Equip	0	1,000	1,000
NZ / Other Grants and Benefits	0	0	0
TE / Internal Allocations	131,782	137,184	5,402
Total Expenses	1,139,723	1,450,259	310,536

FY25 Planned	Variance from planned FY25 to planned FY24
546,779	26,415
182,748	10,080
200,000	0
187,404	(183,639)
48,000	0
1,000	0
0	0
159,780	22,596
1,325,711	(124,548)

Net Income	FY24 Actuals	FY24 Planned	Variance from Plan
Net Income (Loss)	(37,699)	(418,259)	380,560

FY25 Planned	Variance from planned FY25 to planned FY24
(293,711)	124,548

Staffing	FY24 Actuals	FY24 Planned	Variance from Plan
Total FTEs	5.25	6.00	0.75

FY25 Planned	Variance from planned FY25 to planned FY24
6.00	0.00

Balance Sheet Summary	Cash and Cash Equivalents	Current Assets	Current Liabilities	Non-Current Assets	Total Debt	Unrestricted Net Position	Total Net Position
Through Fiscal Month 12, June 2024	1,238,988	1,290,253	115,380	0	0	1,174,873	1,174,873

State Building Code Fee Trend

