

# 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
<b>Total Revenue</b>	<b>1,102,025</b>	<b>1,032,000</b>	<b>70,025</b>

FY25 Planned	Variance from planned FY25 to planned FY24
1,000,000	0
32,000	0
0	0
0	0
<b>1,032,000</b>	<b>0</b>

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
<b>Total Expenses</b>	<b>1,139,723</b>	<b>1,450,259</b>	<b>310,536</b>

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
<b>1,325,711</b>	<b>(124,548)</b>

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

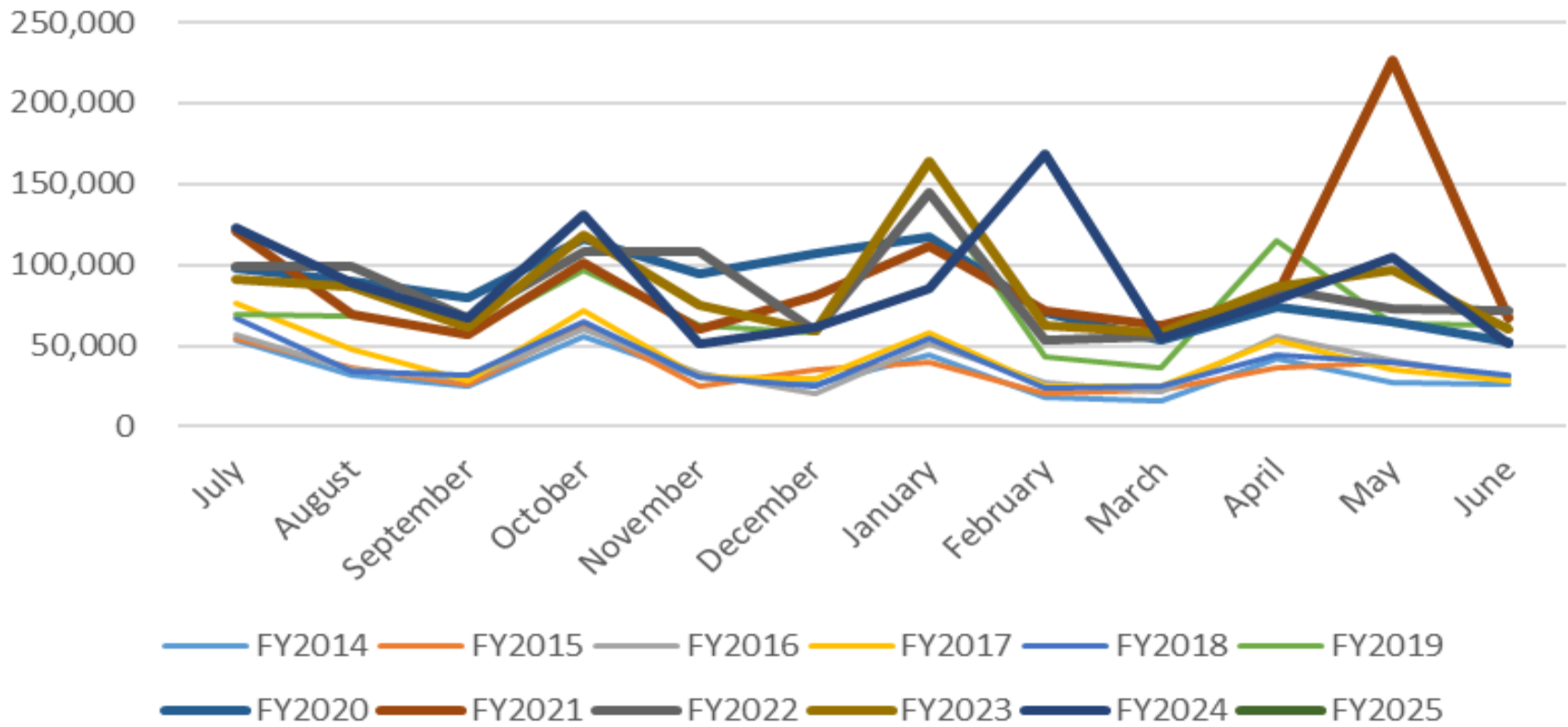
FY25 Planned	Variance from planned FY25 to planned FY24
<b>(293,711)</b>	<b>124,548</b>

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

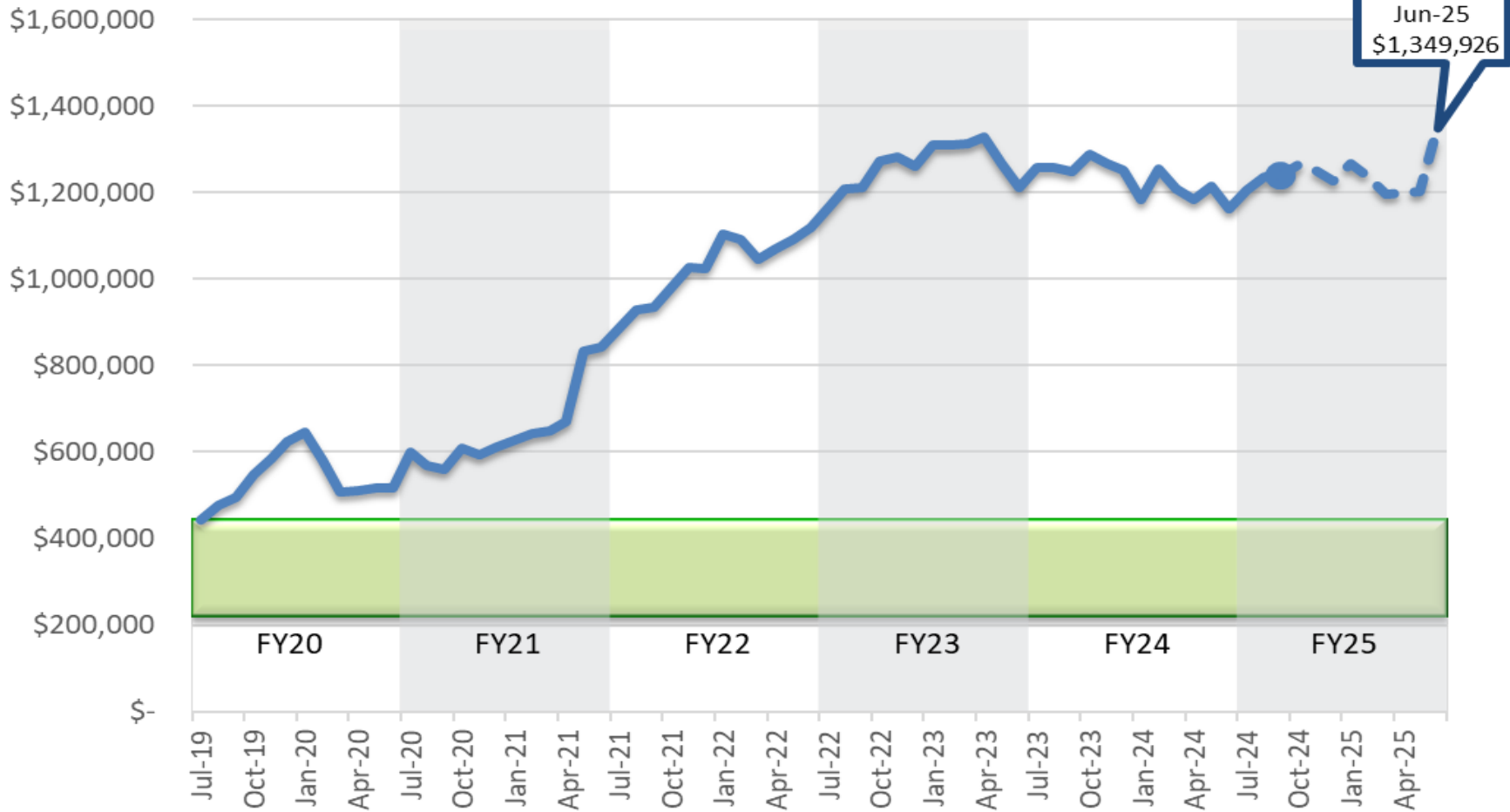
Balance Sheet Summary	Cash and Cash Equivalents	Current Assets	Current Liabilities	Non-Current Assets	Total Debt	Unrestricted Net Position	Total Net Position
Through Fiscal Month 12, June 2024	1,238,988	1,290,253	115,380	0	0	1,174,873	1,174,873

### State Building Code Fee Trend



## Fund 084 - Building Code Council Account

Target Net Position    
  Fund Balance    
  Projected Fund Balance



Total Net Position as of Beginning of FY25:

0

Fiscal Year to Date Total: July 2024 to September 2024

Program Index	B8103 Sbcc Residential Housing	B8104 Sbcc Legal Services & Fees	B8105 Sbcc Embodied Carbon Study
Revenue	0	0	0
Expenses	0	85,700	0
(Recovery)	0	0	0
<b>Under (Over) Spend</b>	0	<b>(85,700)</b>	0

YTD TOTAL State Bldg Code Council - Appropriated
0
85,700
0
<b>(85,700)</b>

Total Net Position as of FM15, September 2024:

**(85,700)**

Annual Projection July 2024 to June 2025

	Sbcc Residential Housing	Sbcc Legal Services & Fees	Sbcc Embodied Carbon Study
Revenue	0	0	0
Expenses	136,000	500,000	250,000
(Recovery)	0	0	0
<b>Under (Over) Spend</b>	<b>(136,000)</b>	<b>(500,000)</b>	<b>(250,000)</b>

Year-End Projection TOTAL State Bldg Code Council - Appropriated
0
886,000
0
<b>(886,000)</b>

Projected June Ending Total Net Position:

**(886,000)**





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