

Department of Consumer Affairs

Revenue Projection Report

Reporting Structure(s): 11112700 California Board of Naturopathic Medicine

Fiscal Month:

Fiscal Year: 2023 - 2024

Run Date: 08/27/2024

Revenue

| Fiscal Code | Line Item | Budget | July | August | September | October | November | December | January | February | March | April | May | June | Year to Date | Projection To Year End |
|--------------------------------------|-----------|------------------|-----------------|-----------------|-----------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|------------------------|
| Delinquent Fees | | \$4,000 | \$0 | \$450 | \$225 | \$675 | \$0 | \$225 | \$450 | \$900 | \$450 | \$450 | \$225 | \$225 | \$4,275 | \$4,275 |
| Other Regulatory Fees | | \$5,000 | \$180 | \$278 | \$234 | \$210 | \$356 | \$68 | \$318 | \$408 | \$188 | \$408 | \$250 | \$180 | \$3,078 | \$3,078 |
| Other Regulatory License and Permits | | \$101,000 | \$5,741 | \$4,558 | \$11,346 | \$25,345 | \$9,315 | \$4,882 | \$6,871 | \$4,981 | \$4,858 | \$6,542 | \$5,425 | \$0 | \$89,864 | \$89,864 |
| Other Revenue | | \$10,000 | \$0 | \$0 | \$0 | \$8,440 | \$0 | \$0 | \$9,625 | \$0 | \$0 | \$10,265 | \$0 | \$10,389 | \$38,719 | \$38,719 |
| Renewal Fees | | \$441,000 | \$30,000 | \$53,500 | \$46,000 | \$70,000 | \$48,000 | \$45,000 | \$38,500 | \$39,000 | \$37,500 | \$36,000 | \$30,500 | \$12,000 | \$486,000 | \$486,000 |
| Revenue | | \$561,000 | \$35,921 | \$58,786 | \$57,805 | \$104,670 | \$57,671 | \$50,175 | \$55,764 | \$45,289 | \$42,996 | \$53,665 | \$36,400 | \$22,794 | \$621,936 | \$621,936 |