

**Oregon State Landscape Architect Board  
2013-2015 Biennium (Approved 3/6/2013)**

2013-2015				Budget	Budget	TOTALS
Line Item #	***NO FEE INCREASES PROPOSED***	Initial	# Per	07/01/13 -6/30/14	7/01/14-6/30/15	for
	REVENUE	Fee	Year	Year 1	Year 2	Biennium
0	Carryover/Other Cash Reserves	N/A	N/A	40,000	26,000	66,000
1	Application Fee, Registration	100	26	2,600	2,600	5,200
2	Application Fee, Examination (Sections 3 & 4)	50	57	2,850	2,850	5,700
3	Application Fee, Firm	100	24	2,400	2,400	4,800
4	LA Renewals	250	475	118,750	121,500	240,250
5	Emeritus LA Renewals	25	10	250	250	500
6	Initial LA Registrations	250	26	6,500	6,500	13,000
7	LAIT Renewals	50	5	250	250	500
8	Firm Renewals	113	200	22,500	24,413	46,913
9	Initial Firm Registrations	113	24	2,700	2,700	5,400
10	Late Fees	1555*	1	-	-	-
11	Other Income	100	1	100	100	200
12	Bank Account Interest	100	1	100	100	200
13	<b>Total Revenue</b>			<b>199,000</b>	<b>189,663</b>	<b>388,663</b>
14						
15	<b>EXPENSES</b>					
16	<b>Personal Services</b>					
17	Board Administration	8,000	12	96,000	96,000	192,000
18	Board Member Stipend	50	50	5,000	5,000	10,000
19	<b>Total Personal Services</b>			<b>101,000</b>	<b>101,000</b>	<b>202,000</b>
20						
21	<b>Services and Supplies</b>					
22	Rental, Office space	varies	12	7,884	8,076	15,960
23	Instate Meals and Lodging	varies	6	1,450	1,500	2,950
24	Instate Ground Transportation & Misc. Expenses	0.555/m	N/A	2,100	2,205	4,305
25	Out of State Meals and Lodging	varies	2	3,000	3,150	6,150
26	Out of State Travel & Misc. Expenses	varies	2	2,000	2,100	4,100
27	CLARB Mtg. Registration	500	2	2,000	2,000	4,000
28	Office Supplies/Services (+copy, print, post, freight)	3500	1	3,625	3,806	7,431
29	Bank Charges (Lock Box, Analysis, RDC)	125	12	1,500	1,575	3,075
30	Newsletter Development/Printing	200	1	1,750	1,750	3,500
31	Communications (Phone, Internet, Fax)	150	12	1,890	1,985	3,875
32	Computer Hardware/Software Upgrades	varies	varies	1,000	2,000	3,000
33	<b>Total Services and Supplies</b>			<b>28,199</b>	<b>30,147</b>	<b>58,346</b>
34						
35	<b>Professional Services</b>					
36	Attorney General Fees	1400	12	16,800	16,800	33,600
37	Other Govt Assessment (includes SOS Rules, Ethics)	700	N/A	350	350	700
38	CLARB Membership Dues	5325	1	5,325	5,591	10,916
39	Computer Support (Server, Desktop, Laptop, Website)	200	12	2,400	2,520	4,920
40	Computer Support (Database)	100	6	600	630	1,230
41	DAS/Risk Service Charge (Liability Insurance)	2000	N/A	1,000	1,000	2,000
42	Financial Review/Audit	10,000	N/A	10,000	-	10,000
43	Payroll Services (quarterly processing Stipends)	450	1	450	473	923
44	Professional Services, Other	17,000	1	17,000	17,000	34,000
45	Records Management (intern/temp.)	1500	1	1,500	1,500	3,000
46	Training (Board Members/Staff)	1000	N/A	1,500	1,500	3,000
47	Professional Investigator	12,000	1	12,000	12,000	24,000
48	<b>Total Professional Services</b>			<b>68,925</b>	<b>59,364</b>	<b>128,289</b>
49						
50	<b>TOTAL EXPENSES</b>			<b>198,124</b>	<b>190,511</b>	<b>388,635</b>
51	<b>TOTAL REVENUES</b>			<b>199,000</b>	<b>189,663</b>	<b>388,663</b>
52	<b>Net Projected 2013-2015 Revenue</b>			<b>876</b>	<b>(848)</b>	<b>28</b>
53						
54	<b>Interest from CD</b>			<b>750</b>	<b>750</b>	<b>1,500</b>
55	<b>Total Income</b>			<b>1,626</b>	<b>(98)</b>	<b>1,528</b>