

| | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | | | | |
|----|---|-----------------------|------------------|------------------|------------------|--|----------------|----------------|----------------|----------------|----------------|-----------------------|-------------------|-------------------|-------------------|--|-------------|--|--|--|
| 1 | Revenue Projections - Scenario 1 | | | | | (Note: Enter in Column G. Columns H - K will automatically populate with the number in the prior column. You can write over the formula if you have fee increases/decreases planned) | | | | | | | | | | (Note: Formulas are loaded and will automatically calculate the total revenue) | | | | |
| 2 | Embalmers & Funeral Directors | | | | | | | | | | | | | | | | | | | |
| 3 | FEE TYPE | LICENSEE COUNT | | | | | FEES | | | | | TOTAL REVENUE | | | | | | | | |
| 4 | | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | | | | |
| 5 | Initial Licensing Fees: | | | | | | | | | | | | | | | | | | | |
| 6 | Funeral Director Application Fee | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 10,200.00 | 10,200.00 | 10,200.00 | 10,200.00 | 10,200.00 | | | | |
| 7 | Funeral Director Limited License Application Fee | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | | | | |
| 8 | Funeral Director Reciprocity Application Fee | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | | | | |
| 9 | Embalmer Practicum Student Registration Fee | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 875.00 | 875.00 | 875.00 | 875.00 | 875.00 | | | | |
| 10 | Embalmer Application Fee | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | | | | |
| 11 | Embalmer Reciprocity Application Fee | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | | | | |
| 12 | Establishment Application Fee | 31.00 | 31.00 | 31.00 | 31.00 | 31.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 7,750.00 | 7,750.00 | 7,750.00 | 7,750.00 | 7,750.00 | | | | |
| 13 | Provider License Application Fee (if no FE license) | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | | | | |
| 14 | Provider License Application Fee (if also FE license) | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | | |
| 15 | Seller License Application Fee | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | | | | |
| 16 | Preneed Agent Registration Fee | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | | | | |
| 17 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 18 | Renewal Fees: | | | | | | | | | | | | | | | | | | | |
| 19 | Funeral Director Biennial Renewal Fee | 30.00 | 2,150.00 | 30.00 | 2,150.00 | 30.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 3,000.00 | 215,000.00 | 3,000.00 | 215,000.00 | 3,000.00 | | | | |
| 20 | Funeral Director Reactivation Fee - 1st year | 23.00 | 55.00 | 23.00 | 55.00 | 23.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 2,300.00 | 5,500.00 | 2,300.00 | 5,500.00 | 2,300.00 | | | | |
| 21 | Funeral Director Reactivation Fee - 2nd year | 8.00 | 8.00 | 0.00 | 8.00 | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 1,600.00 | 1,600.00 | 0.00 | 1,600.00 | 0.00 | | | | |
| 22 | Embalmer Biennial Renewal Fee | 23.00 | 1,100.00 | 23.00 | 1,100.00 | 23.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 2,300.00 | 110,000.00 | 2,300.00 | 110,000.00 | 2,300.00 | | | | |
| 23 | Embalmer Reactivation Fee - 1st year | 8.00 | 27.00 | 8.00 | 27.00 | 8.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 800.00 | 2,700.00 | 800.00 | 2,700.00 | 800.00 | | | | |
| 24 | Embalmer Reactivation Fee - 2nd year | 8.00 | 8.00 | 0.00 | 8.00 | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 1,600.00 | 1,600.00 | 0.00 | 1,600.00 | 0.00 | | | | |
| 25 | Establishment Biennial Renewal Fee | 1.00 | 678.00 | 1.00 | 678.00 | 1.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 67,800.00 | 100.00 | 67,800.00 | 100.00 | | | | |
| 26 | Establishment Reactivation Fee - 1st year | 5.00 | 1.00 | 5.00 | 1.00 | 5.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 500.00 | 100.00 | 500.00 | 100.00 | 500.00 | | | | |
| 27 | Establishment Reactivation Fee - 2nd year | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | | | | |
| 28 | Provider Annual Renewal Fee | 580.00 | 580.00 | 580.00 | 580.00 | 580.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 29 | Provider Delinquent Renewal Fee - 1st year | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | | | | |
| 30 | Provider Delinquent Renewal Fee - 2nd year | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | | | | |
| 31 | Seller Annual Renewal Fee | 328.00 | 328.00 | 328.00 | 328.00 | 328.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 49,200.00 | 49,200.00 | 49,200.00 | 49,200.00 | 49,200.00 | | | | |
| 32 | Seller Delinquent Renewal Fee - 1st year | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | | | | |
| 33 | Seller Delinquent Renewal Fee - 2nd year | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | | | | |
| 34 | Preneed Agent Annual Registration Renewal Fee | 190.00 | 190.00 | 190.00 | 190.00 | 190.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 7,600.00 | 7,600.00 | 7,600.00 | 7,600.00 | 7,600.00 | | | | |
| 35 | Preneed Agent FDR Annual Registration Renewal Fee | 975.00 | 975.00 | 975.00 | 975.00 | 975.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 36 | Seller per Contract Annual Reporting Fee ***** | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 397,500.00 | 397,500.00 | 397,500.00 | 397,500.00 | 397,500.00 | | | | |
| 37 | Preneed Agent Delinquent Renewal Fee - 1st year | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | | |
| 38 | Preneed Agent Delinquent Renewal Fee - 2nd year | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | | | | |
| 39 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 40 | Misc. Fees: | | | | | | | | | | | | | | | | | | | |
| 41 | Amended Establishment Application Fee | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | | | | |
| 42 | Amended Provider Application Fee | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | | | | |
| 43 | Amended Seller Application Fee | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | | | | |
| 44 | Reciprocity Certification Fee | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | | | | |
| 45 | Duplicate Wallhanging Fee | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | | | | |
| 46 | Collection Fee for Bad Checks | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | | | | |
| 47 | Law Book Requests | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | | | | |
| 48 | Background Check Fee | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 5,600.00 | 5,600.00 | 5,600.00 | 5,600.00 | 5,600.00 | | | | |
| 49 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 50 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 51 | Examining Fees | | | | | | | | | | | | | | | | | | | |
| 52 | Examination Review Fee | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 53 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 54 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 55 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 56 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 57 | Total Revenue | 18,921.00 | 22,842.00 | 18,905.00 | 22,842.00 | 18,905.00 | | | | | | 513,795.00 | 905,895.00 | 510,595.00 | 905,895.00 | 510,595.00 | | | | |
| 58 | | | | | | | | | | | | | | | | | | | | |
| 59 | | | | | | | | | | | | Current | 525,045.00 | 1,144,695.00 | 521,845.00 | 1,144,695.00 | 521,845.00 | | | |
| 60 | | | | | | | | | | | | Difference | (11,250.00) | (238,800.00) | (11,250.00) | (238,800.00) | (11,250.00) | | | |
| 61 | | | | | | | | | | | | Total 2 Year | (250,050.00) | | | | | | | |
| 62 | | | | | | | | | | | | 2 Year Goal | (300,000.00) | | | | | | | |
| 63 | | | | | | | | | | | | Remaining to Decrease | 49,950.00 | | | | | | | |
| 64 | | | | | | | | | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | | | | | | | | | |

Option 2- Reduces the funeral director and embalmer applications and renewals from \$150 to \$100 and the establishment renewal to \$100