

	Actual	Actual	Actual	Projected	Projected	Projected	Projected	Projected	Notes
Year End	2008	2009	2010	2011	2012	2013	2014	2015	
Trust Companies	35	39	50	58	62	66	70	74	Projected annual growth of 6.38 percent is a conservative figure based on half the 12.77 percent average company growth from 2002 to date.
Exams	12	12	13	19	19	23	23	23	Training new examiner in 2012 and 2013 will flatten 2012 exam numbers.
Examiners	2	2	2.5	2.5	3.5	4.5	4.5	4.5	
Annual Supervision Fee	115,389	244,260	322,796	349,796	472,482	488,982	505,482	521,982	Projected 4 new companies per year (2 public, 2 private = \$16,500 per year) subsequent to 2011. Very conservative estimate. 2012 reflects increase supervisory fee
Exam Reimbursements	40,530	84,133	163,376	152,055	153,216	183,859	183,859	183,859	112 hours per exam @ \$72 per exam hour (\$65 per hour billing + average of \$7 per hour in billed travel expenses).
Total Fees and Reimbursements	155,919	328,393	486,172	501,851	625,698	672,841	689,341	705,841	
Examiner Wages	156,562	168,022	216,611	218,733	296,920	360,984	379,033	397,985	Projects 1.40 factor for benefits and 5 percent annual increase.
Education	20,000	20,000	25,000	25,000	35,000	45,000	45,000	45,000	Projects 2 schools per examiner per year @ \$5,000 per school (class expense, per diem, and travel)
Total Wages and Education Expense	176,562	188,022	241,611	243,733	331,920	405,984	424,033	442,985	
Amount Available	(20,643)	140,371	244,561	258,118	293,778	266,857	265,308	262,856	