OPERATING BUDGET
FISCAL YEAR 2024

Submitted to the
Governor's Office of Budget and Planning
and the Legislative Budget Board

by

TEXAS BEHAVIORAL HEALTH EXECUTIVE COUNCIL

November 28, 2023

CERTIFICATE

Agency Name __Texas Behavioral Health Executive Council (510)__

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

Signature

 Darrel D. Spinks
Printed Name

 Executive Director
Title

__11/27/23__
Date

Chief Financial Officer

Signature

 Jennifer Noack
Printed Name

 Chief Financial Officer
Title

__11-27-23__
Date

Board or Commission Chair

Signature

 Gloria Canseco
Printed Name

 Presiding Member
Title

__11-20-2023__
Date

TABLE OF CONTENTS

510 Behavioral Health Executive Council

		GENERAL REVENUE FUNDS						OTHER FUNDS		ALL FUNDS	
		2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 1. Protect Public through Quality Program of Licensure											
1.1.1. Licensing		1,746,407	1,908,096					1,126,345	1,103,555	2,872,752	3,011,651
1.1.2. Texas.Gov		226,030	136,000					29,902	29,945	255,932	165,945
	Total, Goal	1,972,437	2,044,096					1,156,247	1,133,500	3,128,684	3,177,596
Goal: 2. Protect the Public through Enforcement of Laws and Rules											
2.1.1. Enforcement		1,909,638	2,068,000					53,400	15,000	1,963,038	2,083,000
	Total, Goal	1,909,638	2,068,000					53,400	15,000	1,963,038	2,083,000
Goal: 3. Indirect Administration											
3.1.1. Indirect Administration		33,384	51,190							33,384	51,190
	Total, Goal	33,384	51,190							33,384	51,190
	Total, Agency	3,915,459	4,163,286					1,209,647	1,148,500	5,125,106	5,311,786
	Total FTEs									58.7	68.0

2

Agency code: 510   Agency name: **Behavioral Health Executive Council**

Goal/*Objective*/STRATEGY	EXP 2022	EXP 2023	BUD 2024
1 Protect Public through Quality Program of Licensure			
1 *Ensure Practitioners Meet Standards for Licensure*			
1 LICENSING	$2,718,085	$2,872,752	$3,011,651
2 TEXAS.GOV	$229,864	$255,932	$165,945
TOTAL, GOAL 1	**$2,947,949**	**$3,128,684**	**$3,177,596**
2 Protect the Public through Enforcement of Laws and Rules			
1 *Ensure All Practitioners Comply with Established Laws and Rules*			
1 ENFORCEMENT	$2,012,543	$1,963,038	$2,083,000
TOTAL, GOAL 2	**$2,012,543**	**$1,963,038**	**$2,083,000**
3 Indirect Administration			
1 *Indirect Administration*			
1 INDIRECT ADMINISTRATION	$33,308	$33,384	$51,190
TOTAL, GOAL 3	**$33,308**	**$33,384**	**$51,190**
4 Salary Adjustments			
1 *Salary Adjustments*			
1 SALARY ADJUSTMENTS	$0	$0	$0
TOTAL, GOAL 4	**$0**	**$0**	**$0**

3

Agency code: 510   Agency name: **Behavioral Health Executive Council**

Goal/*Objective*/STRATEGY	EXP 2022	EXP 2023	BUD 2024
General Revenue Funds:			
1 General Revenue Fund	$3,890,090	$3,915,459	$4,163,286
	$3,890,090	**$3,915,459**	**$4,163,286**
Other Funds:			
666 Appropriated Receipts	$1,103,710	$1,209,647	$1,148,500
	$1,103,710	**$1,209,647**	**$1,148,500**
TOTAL, METHOD OF FINANCING	**$4,993,800**	**$5,125,106**	**$5,311,786**
FULL TIME EQUIVALENT POSITIONS	**58.2**	**58.7**	**68.0**

4

| Agency code: | 510 | Agency name: | Behavioral Health Executive Council | | | |

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
GENERAL REVENUE			
1 General Revenue Fund			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	$4,029,405	$3,891,174	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$0	$4,163,286
RIDER APPROPRIATION			
Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2022-23 GAA)	$66,317	$89,986	$0
TRANSFERS			
SB 30, 88th Leg, Regular Session	$0	$31,752	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			
HB 2, 87th Leg, Regular Session	$12,000	$0	$0
Comments: Section 35 (e) (7)			
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	$(217,632)	$(97,453)	$0
TOTAL, **General Revenue Fund**	$3,890,090	$3,915,459	$4,163,286
TOTAL, ALL **GENERAL REVENUE**	$3,890,090	$3,915,459	$4,163,286

OTHER FUNDS

666   Appropriated Receipts

REGULAR APPROPRIATIONS

Agency code:	510	Agency name:	Behavioral Health Executive Council		

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Regular Appropriations from MOF Table (2022-23 GAA)	$888,000	$888,000	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$0	$1,148,500
RIDER APPROPRIATION			
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	$36,450	$53,400	$0
Art IX, Sec 12.02, Publications or Sales of Records (2022-23 GAA)	$116,950	$124,229	$0
Art IX, Sec 8.10, Credit, Charge, or Debit Card Service (2022-23 GAA)	$27,547	$29,902	$0
Art IX, Sec 8.07, Seminars and Conferences (2022-23 GAA)	$34,763	$114,116	$0
TOTAL, **Appropriated Receipts**	$1,103,710	$1,209,647	$1,148,500
TOTAL, ALL **OTHER FUNDS**	$1,103,710	$1,209,647	$1,148,500
GRAND TOTAL	$4,993,800	$5,125,106	$5,311,786

FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	68.0	68.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	68.0
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	(9.8)	(9.3)	0.0
TOTAL, ADJUSTED FTES	58.2	58.7	68.0

6

| Agency code: | 510 | | Agency name: | **Behavioral Health Executive Council** | | |

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024

NUMBER OF 100% FEDERALLY FUNDED FTEs

Agency code:	**510**		Agency name:	**Behavioral Health Executive Council**		

OBJECT OF EXPENSE		EXP 2022	EXP 2023	BUD 2024
1001	SALARIES AND WAGES	$2,863,088	$2,949,396	$3,538,764
1002	OTHER PERSONNEL COSTS	$433,836	$499,314	$78,540
2001	PROFESSIONAL FEES AND SERVICES	$50,565	$53,539	$59,588
2003	CONSUMABLE SUPPLIES	$14,083	$25,853	$22,719
2004	UTILITIES	$5,186	$534	$500
2005	TRAVEL	$14,683	$25,048	$105,000
2006	RENT - BUILDING	$1,455	$1,655	$0
2007	RENT - MACHINE AND OTHER	$10,203	$10,210	$10,560
2009	OTHER OPERATING EXPENSE	$1,600,701	$1,559,557	$1,496,115
5000	CAPITAL EXPENDITURES	$0	$0	$0
	Agency Total	**$4,993,800**	**$5,125,106**	**$5,311,786**

8

2.D. Summary of Budget By Objective Outcomes
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/21/2023

Time: 8:42:43AM

Agency code: **510**   Agency name: **Behavioral Health Executive Council**

Goal/ *Objective* / OUTCOME	Exp 2022	Exp 2023	Bud2024
1 Protect Public through Quality Program of Licensure			
1 *Ensure Practitioners Meet Standards for Licensure*			
KEY **1 Percent of Licensees with No Recent Violations**	99.68 %	99.66 %	98.00 %
2 Protect the Public through Enforcement of Laws and Rules			
1 *Ensure All Practitioners Comply with Established Laws and Rules*			
1 Percent of Complaints Resulting in Disciplinary Action	10.00 %	7.00 %	10.00 %
2 Recidivism Rate for Those Receiving Disciplinary Action	6.00 %	7.00 %	7.00 %
KEY **3 Percent of Documented Complaints Resolved Within Six Months**	30.00 %	50.00 %	30.00 %

9

Agency code: **510**   Agency name: **Behavioral Health Executive Council**

GOAL:	1	Protect Public through Quality Program of Licensure			
OBJECTIVE:	1	Ensure Practitioners Meet Standards for Licensure		Service Categories:	
STRATEGY:	1	Operate Quality Program of Licensure		Service: 23 Income: A.2 Age: B.3	

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of New Certificates/Licensees Issued to Individuals	10,047.00	10,362.00	10,500.00
KEY 2	Number of Certificates/Licenses Renewed (Individuals)	28,605.00	32,530.00	33,000.00
Efficiency Measures:				
KEY 1	Average Time to Process Applications (Days)	45.18	35.21	35.00
Explanatory/Input Measures:				
1	Total Number of Individuals Licensed	71,571.00	77,429.00	78,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	$1,392,621	$1,471,120	$1,793,878
1002	OTHER PERSONNEL COSTS	$206,345	$248,782	$42,710
2001	PROFESSIONAL FEES AND SERVICES	$20,195	$23,515	$21,794
2003	CONSUMABLE SUPPLIES	$7,682	$16,737	$11,360
2004	UTILITIES	$765	$0	$0
2005	TRAVEL	$7,354	$12,514	$52,500
2006	RENT - BUILDING	$0	$17	$0
2007	RENT - MACHINE AND OTHER	$5,097	$5,105	$5,280
2009	OTHER OPERATING EXPENSE	$1,078,026	$1,094,962	$1,084,129
5000	CAPITAL EXPENDITURES	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,718,085**	**$2,872,752**	**$3,011,651**
Method of Financing:				
1	General Revenue Fund	$1,678,372	$1,746,407	$1,908,096
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,678,372**	**$1,746,407**	**$1,908,096**
Method of Financing:				

10

Agency code: 510   Agency name: **Behavioral Health Executive Council**

GOAL: 1   Protect Public through Quality Program of Licensure

OBJECTIVE: 1   Ensure Practitioners Meet Standards for Licensure

Service Categories:

STRATEGY: 1   Operate Quality Program of Licensure

Service: 23   Income: A.2   Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
666	Appropriated Receipts	$1,039,713	$1,126,345	$1,103,555
SUBTOTAL, MOF (OTHER FUNDS)		**$1,039,713**	**$1,126,345**	**$1,103,555**
TOTAL, METHOD OF FINANCE :		**$2,718,085**	**$2,872,752**	**$3,011,651**
FULL TIME EQUIVALENT POSITIONS:		**28.6**	**29.7**	**35.0**

11

Agency code:	510	Agency name:	**Behavioral Health Executive Council**

GOAL: 1 Protect Public through Quality Program of Licensure

OBJECTIVE: 1 Ensure Practitioners Meet Standards for Licensure

STRATEGY: 2 Texas.gov. Estimated and Nontransferable

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
2009 OTHER OPERATING EXPENSE		$229,864	$255,932	$165,945
TOTAL, OBJECT OF EXPENSE		**$229,864**	**$255,932**	**$165,945**
Method of Financing:				
1 General Revenue Fund		$202,317	$226,030	$136,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$202,317**	**$226,030**	**$136,000**
Method of Financing:				
666 Appropriated Receipts		$27,547	$29,902	$29,945
SUBTOTAL, MOF (OTHER FUNDS)		**$27,547**	**$29,902**	**$29,945**
TOTAL, METHOD OF FINANCE :		**$229,864**	**$255,932**	**$165,945**

FULL TIME EQUIVALENT POSITIONS:

12

Agency code:	510	Agency name:	**Behavioral Health Executive Council**

GOAL:	2	Protect the Public through Enforcement of Laws and Rules

OBJECTIVE:	1	Ensure All Practitioners Comply with Established Laws and Rules

Service Categories:

STRATEGY:	1	Operate A Quality Investigation/Enforcement Program

Service: 23   Income: A.2   Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Complaints Resolved	729.00	618.00	600.00
KEY 2	Number of Complaints Pending	467.00	408.00	400.00
Efficiency Measures:				
KEY 1	Average Time for Complaint Resolution	580.69	302.21	350.00
Explanatory/Input Measures:				
KEY 1	Number of Complaints Received	566.00	559.00	600.00
Objects of Expense:				
1001	SALARIES AND WAGES	$1,470,467	$1,478,276	$1,744,886
1002	OTHER PERSONNEL COSTS	$227,491	$250,532	$35,830
2001	PROFESSIONAL FEES AND SERVICES	$30,370	$30,024	$37,794
2003	CONSUMABLE SUPPLIES	$6,252	$9,116	$11,359
2004	UTILITIES	$1,302	$534	$500
2005	TRAVEL	$7,329	$12,534	$52,500
2006	RENT - BUILDING	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$5,106	$5,105	$5,280
2009	OTHER OPERATING EXPENSE	$264,226	$176,917	$194,851
5000	CAPITAL EXPENDITURES	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,012,543**	**$1,963,038**	**$2,083,000**
Method of Financing:				
1	General Revenue Fund	$1,976,093	$1,909,638	$2,068,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,976,093**	**$1,909,638**	**$2,068,000**

Method of Financing:

13

Agency code:	510	Agency name:	**Behavioral Health Executive Council**

GOAL:	2	Protect the Public through Enforcement of Laws and Rules

OBJECTIVE:	1	Ensure All Practitioners Comply with Established Laws and Rules

Service Categories:

STRATEGY:	1	Operate A Quality Investigation/Enforcement Program

Service:	23	Income:	A.2	Age:	B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
666 Appropriated Receipts		$36,450	$53,400	$15,000
SUBTOTAL, MOF (OTHER FUNDS)		**$36,450**	**$53,400**	**$15,000**
TOTAL, METHOD OF FINANCE :		**$2,012,543**	**$1,963,038**	**$2,083,000**
FULL TIME EQUIVALENT POSITIONS:		**29.6**	**29.0**	**33.0**

14

Agency code:	510	Agency name:	**Behavioral Health Executive Council**

GOAL: 3   Indirect Administration

OBJECTIVE: 1   Indirect Administration

STRATEGY: 1   Indirect Administration

Service Categories:

Service: 23   Income: A.2   Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
2003 CONSUMABLE SUPPLIES		$149	$0	$0
2004 UTILITIES		$3,119	$0	$0
2005 TRAVEL		$0	$0	$0
2006 RENT - BUILDING		$1,455	$1,638	$0
2007 RENT - MACHINE AND OTHER		$0	$0	$0
2009 OTHER OPERATING EXPENSE		$28,585	$31,746	$51,190
TOTAL, OBJECT OF EXPENSE		**$33,308**	**$33,384**	**$51,190**
Method of Financing:				
1 General Revenue Fund		$33,308	$33,384	$51,190
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$33,308**	**$33,384**	**$51,190**
TOTAL, METHOD OF FINANCE :		**$33,308**	**$33,384**	**$51,190**

FULL TIME EQUIVALENT POSITIONS:

15

Agency code:	510	Agency name:	**Behavioral Health Executive Council**

GOAL: 4 Salary Adjustments

OBJECTIVE: 1 Salary Adjustments

STRATEGY: 1 Salary Adjustments

Service Categories:

Service: 05	Income: A.2	Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001 SALARIES AND WAGES		$0	$0	$0
TOTAL, OBJECT OF EXPENSE		$0	$0	$0
Method of Financing:				
1 General Revenue Fund		$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		$0	$0	$0
TOTAL, METHOD OF FINANCE :		$0	$0	$0
FULL TIME EQUIVALENT POSITIONS:				

16

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	$4,993,800	$5,125,106	$5,311,786
METHODS OF FINANCE :	$4,993,800	$5,125,106	$5,311,786
FULL TIME EQUIVALENT POSITIONS:	58.2	58.7	68.0

17

4.A. Capital Budget Project Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/21/2023
TIME: 8:44:20AM

Agency code: 510   Agency name: **Behavioral Health Executive Council**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
7000 Data Center/Shared Technology Services			
1/1 Data Center Consolidation Services			
OBJECTS OF EXPENSE			
Capital			
2001 PROFESSIONAL FEES AND SERVICES	$40,390	$38,622	$39,988
Capital Subtotal OOE, Project 1	$40,390	$38,622	$39,988
Subtotal OOE, Project 1	$40,390	$38,622	$39,988
TYPE OF FINANCING			
Capital			
CA 1 General Revenue Fund	$40,390	$38,622	$39,988
Capital Subtotal TOF, Project 1	$40,390	$38,622	$39,988
Subtotal TOF, Project 1	$40,390	$38,622	$39,988
Capital Subtotal, Category 7000	$40,390	$38,622	$39,988
Informational Subtotal, Category 7000			
Total, Category **7000**	$40,390	$38,622	$39,988
AGENCY TOTAL -CAPITAL	$40,390	$38,622	$39,988
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL	$40,390	$38,622	$39,988
METHOD OF FINANCING:			
Capital			
1 General Revenue Fund	$40,390	$38,622	$39,988
Total, Method of Financing-Capital	$40,390	$38,622	$39,988
Total, Method of Financing	$40,390	$38,622	$39,988

18

4.A. Capital Budget Project Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/21/2023**
TIME: **8:44:20AM**

Agency code: **510**   Agency name: **Behavioral Health Executive Council**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	$40,390	$38,622	$39,988
Total, Type of Financing-Capital	$40,390	$38,622	$39,988
Total, Type of Financing	**$40,390**	**$38,622**	**$39,988**

19

Agency code:	**510**	Agency name:	**Behavioral Health Executive Council**			

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
7000 Data Center/Shared Technology Services					
1/1		*Data Center Consolidation Services*			
Capital	1-1-1	LICENSING	20,195	19,311	$19,994
Capital	2-1-1	ENFORCEMENT	20,195	19,311	19,994
		TOTAL, PROJECT	$40,390	$38,622	$39,988
		TOTAL CAPITAL, ALL PROJECTS	$40,390	$38,622	$39,988
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	$40,390	$38,622	$39,988

20

4.D. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/21/2023
TIME: 8:44:51AM

Agency Code: 510   Agency name: **Behavioral Health Executive Council**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
1 **General Revenue Fund**			
Beginning Balance (Unencumbered):	$0	$0	$0
Estimated Revenue:			
3175 Professional Fees	1,730,428	1,832,862	1,411,500
3562 Health Related Profession Fees	2,966,068	3,193,222	2,841,495
3616 Social Worker Regulation	2,383,086	2,563,028	1,917,200
3770 Administratve Penalties	8,200	9,650	7,500
3775 Returned Check Fees	150	0	0
Subtotal: Estimated Revenue	7,087,932	7,598,762	6,177,695
Total Available	**$7,087,932**	**$7,598,762**	**$6,177,695**
DEDUCTIONS:			
Expended/Estimated/Budgeted	(3,890,090)	(3,915,459)	(4,163,286)
Indirect Costs	(926,733)	(954,950)	(1,007,852)
Total, Deductions	**$(4,816,823)**	**$(4,870,409)**	**$(5,171,138)**
Ending Fund/Account Balance	**$2,271,109**	**$2,728,353**	**$1,006,557**

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Jennifer Noack

4.D. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/21/2023
TIME: 8:44:51AM

Agency Code: 510   Agency name: **Behavioral Health Executive Council**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
666 **Appropriated Receipts**			
Beginning Balance (Unencumbered):	$0	$0	$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	115,780	123,149	97,000
3722 Conf, Semin, & Train Regis Fees	922,763	1,002,116	120,000
3752 Sale of Publications/Advertising	1,170	1,080	500
3802 Reimbursements-Third Party	36,450	53,400	30,000
3879 Credit Card and Related Fees	27,547	29,902	901,000
Subtotal: Estimated Revenue	1,103,710	1,209,647	1,148,500
Total Available	**$1,103,710**	**$1,209,647**	**$1,148,500**
DEDUCTIONS:			
Expended/Estimated/Budgeted	(1,103,710)	(1,209,647)	(1,148,500)
Total, Deductions	**$(1,103,710)**	**$(1,209,647)**	**$(1,148,500)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Jennifer Noack

22