

ARB Budget and Fee Revenue (2015-2018)

	2015	2016	2017	2018
Actual Fee Revenue	\$ 560,811	\$ 734,240	\$ 836,788	\$ 438,049
Budgeted Expenditures	\$ 4,772,505	\$ 4,605,324	\$ 4,085,140	\$ 3,723,140
Percentage of budget	11.7%	15.9%	20.0%	11.8%
Actual Expenditures	\$ 3,116,858	\$ 3,509,443	\$ 3,531,754	\$ 2,766,172
Percentage of actual	18.0%	20.9%	23.7%	15.8%

LARB complaint volumes	2080	2136	1562	1366
CARB complaint volumes	2113	2471	2667	2200
Total complaints	4193	4607	4229	3566

LARB Hearings	1275	1848	1085	990
CARB Hearings	1698	1855	2167	885
Total Hearings	2973	3703	3252	1875

Average complaint cost / complaint	\$ 743	\$ 762	\$ 835	\$776
Average complaint cost / hearing	\$1,048	\$948	\$1,086	\$1,475