

PASS Funds Projections

2021-23 Biennium

5 cases/month growth - No Stipend Change

	Cases	\$ Expended
2021 July:	314	94,200
August:	321	96,270
September:	320	95,900
October:	321	96,280
November:	324	97,340
December:	330	99,090
January:	328	98,440
February:	334	100,220
March:	342	102,510
April:	340	102,080
May:	374	112,240
2022 June:	392	117,550
July:	429	128,580
August:	431	129,350
September:	436	130,850
October:	437	131,070
November:	443	132,910
December:	448	134,410
January:	453	135,910
February:	458	137,410
March:	463	138,910
April:	468	140,410
May:	473	141,910
2023 June:	478	143,410
Estimated Funding Need		2,837,250
2019-21 Carry-In		103,336
2021-23 Approp		2,450,000
Projected Deficit		(283,914)

2023-24 Biennium

5 cases/month growth - Various Stipend Levels

	Cases	\$10/day	\$14/day	\$15/day	\$20/day
2023 July:	481	144,300	202,020	216,450	288,600
August:	486	145,800	204,120	218,700	291,600
September:	491	147,300	206,220	220,950	294,600
October:	496	148,800	208,320	223,200	297,600
November:	501	150,300	210,420	225,450	300,600
December:	506	151,800	212,520	227,700	303,600
January:	511	153,300	214,620	229,950	306,600
February:	516	154,800	216,720	232,200	309,600
March:	521	156,300	218,820	234,450	312,600
April:	526	157,800	220,920	236,700	315,600
May:	531	159,300	223,020	238,950	318,600
2024 June:	536	160,800	225,120	241,200	321,600
July:	541	162,300	227,220	243,450	324,600
August:	546	163,800	229,320	245,700	327,600
September:	551	165,300	231,420	247,950	330,600
October:	556	166,800	233,520	250,200	333,600
November:	561	168,300	235,620	252,450	336,600
December:	566	169,800	237,720	254,700	339,600
January:	571	171,300	239,820	256,950	342,600
February:	576	172,800	241,920	259,200	345,600
March:	581	174,300	244,020	261,450	348,600
April:	586	175,800	246,120	263,700	351,600
May:	591	177,300	248,220	265,950	354,600
2025 June:	596	178,800	250,320	268,200	357,600
23-25 Biennium Total		3,877,200	5,428,080	5,815,800	7,754,400
21-23 Biennium Deficit		283,914	283,914	283,914	283,914
Total Approp. Needed		4,161,114	5,711,994	6,099,714	8,038,314