

**ABA Board
Revenue Budget**

Assumptions					FY 23 Revenues			FY 24 Revenues				
As of 6-30-23	As of 6-30-24	Licensing	License portion for Jan- June 23	License portion for July 23 - June 24	Revenue July-Dec 22	Revenue Jan-June 23	Total Licensing/Registration FY23	Application Fees	Exam Fees	Total Licensing/Registration FY24	Application Fees	Exam Fees
LBA - renew	450	400.00	100.00	200.00	46,800.00	45,000.00	91,800.00			90,000.00		
LBA - new	63	Prorated	50.00	200.00		3,125.00	3,125.00	6,250.00	9,375.00	12,500.00		
LBA - new FY24		125	Prorated	100.00						12,500.00	12,500.00	18,750.00
LABA - renew	29	275.00	68.75	137.50	2,818.75	1,993.75	4,812.50			3,987.50		
LABA - new	5	Prorated	34.38	137.50		171.88	171.88	500.00	750.00	687.50	1,000.00	1,500.00
LABA - new FY24		10	Prorated	68.75						687.50		
RBT - renew	1,730	70.00	17.50	35.00	32,025.00	30,275.00	62,300.00			60,550.00		
RBT - new	290	70.00	17.50	35.00	7,000.00	5,075.00	12,075.00			10,150.00		
RBT - new FY24		540	70.00	35.00						18,900.00		
							174,284.38	6,750.00	10,125.00	209,967.50	13,500.00	20,250.00
									191,159.38			243,712.50

Applied Behavioral Analysis Board
Proposed Budget FY23

FY22-23

Revenue:

Licensing	174,284
Application Fees	6,750
Exam Fees	10,125

Total Revenue:

191,159

Expenses:

Payroll Expenses

Employer Taxes	6,000
Medical Benefits	7,200
PTO Expenses	1,400
Salaries	65,000

Total Payroll Expenses

79,600

Operating Expenses

Bank Charges	4,500
Board Compensation	9,000
Computer/Internet	550
Insurance	650
Licensing System	9,000
Office Supplies	1,000
Postage	300
Professional Fees	
Numbers Inc	7,200
Computer	1,500
DAG	30,000
Rent	6,000
Telephone	850
Training/Conferences	3,500

Total Operating Expenses

74,050

Total Expense

153,650

Net Income

37,509
