

State of Nevada Applied Behavior Analysis Board
Profit & Loss Budget vs. Actual
July 2022 through January 2023

	Jul '22 - Jan 23	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
Application Fee	7,700.00	3,937.50	3,762.50	195.6%
Exam Fees	6,658.52	5,906.25	752.27	112.7%
License Fee	61,768.21	58,280.46	3,487.75	106.0%
Other Fees	250.00			
RBT Registration	59,912.25	43,385.44	16,526.81	138.1%
Total Income	136,288.98	111,509.65	24,779.33	122.2%
Expense				
Bank Service Charges	7,598.01	2,625.00	4,973.01	289.4%
Board Compensation	3,750.00	5,250.00	-1,500.00	71.4%
Computer and Internet Expenses	719.60	320.81	398.79	224.3%
Insurance Expense	312.48	379.19	-66.71	82.4%
Licensing System	3,900.00	5,250.00	-1,350.00	74.3%
Office Supplies	551.83	583.31	-31.48	94.6%
Payroll Expenses				
Deferred Compensation	524.88			
Employer Taxes	3,093.34	3,500.00	-406.66	88.4%
Medical Benefits	5,989.32	4,200.00	1,789.32	142.6%
PTO Expense	2,277.40	816.69	1,460.71	278.9%
Salaries	34,875.73	37,916.69	-3,040.96	92.0%
Total Payroll Expenses	46,760.67	46,433.38	327.29	100.7%
Postage	143.90	175.00	-31.10	82.2%
Professional Fees	5,585.50	21,991.69	-16,406.19	25.4%
Rent Expense	3,486.77	3,500.00	-13.23	99.6%
Repairs and Maintenance	286.48			
Telephone Expense	165.85	495.81	-329.96	33.5%
Training and Conferences	2,620.00	2,041.69	578.31	128.3%
Travel Expense	1,659.46			
Total Expense	77,540.55	89,045.88	-11,505.33	87.1%
Net Ordinary Income	58,748.43	22,463.77	36,284.66	261.5%
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