

State of Nevada Applied Behavior Analysis Board

02/13/25

Profit & Loss Budget vs. Actual

Accrual Basis

January 2025

	Jan 25	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
Application Fee	1,300.00	1,208.33	91.67	107.6%
Exam Fees	2,100.00	1,812.50	287.50	115.9%
License Fee	9,816.67	13,750.00	-3,933.33	71.4%
Other Fees	4,000.00	208.33	3,791.67	1,920.0%
RBT Registration	6,475.00	9,916.67	-3,441.67	65.3%
Total Income	23,691.67	26,895.83	-3,204.16	88.1%
Expense				
Bank Service Charges	1,186.66	583.33	603.33	203.4%
Board Compensation	0.00	1,000.00	-1,000.00	0.0%
Computer and Internet Expenses	107.20	333.33	-226.13	32.2%
Insurance Expense	60.00	125.00	-65.00	48.0%
Licensing System	1,143.50	1,166.67	-23.17	98.0%
Office Supplies	569.77	166.67	403.10	341.9%
Payroll Expenses				
Deferred Compensation	569.70	916.67	-346.97	62.1%
Employer Taxes	982.24	1,000.00	-17.76	98.2%
Hourly Wages	2,450.25	4,333.33	-1,883.08	56.5%
Medical Benefits	1,987.38	2,083.33	-95.95	95.4%
PTO Expense	0.00	500.00	-500.00	0.0%
Salaries	5,041.53	7,666.67	-2,625.14	65.8%
Total Payroll Expenses	11,031.10	16,500.00	-5,468.90	66.9%
Postage	0.00	54.17	-54.17	0.0%
Professional Fees	2,800.00	2,583.33	216.67	108.4%
Rent Expense	609.23	625.00	-15.77	97.5%
Repairs and Maintenance	0.00	41.67	-41.67	0.0%
Telephone Expense	58.25	33.33	24.92	174.8%
Training and Conferences	0.00	416.67	-416.67	0.0%
Travel Expense	0.00	541.67	-541.67	0.0%
Total Expense	17,565.71	24,170.84	-6,605.13	72.7%
Net Ordinary Income	6,125.96	2,724.99	3,400.97	224.8%
Net Income	6,125.96	2,724.99	3,400.97	224.8%