

State of Nevada Applied Behavior Analysis Board

09/08/25

Profit & Loss Budget vs. Actual

Accrual Basis

August 2025

	Aug 25	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
Application Fee	2,100.00	1,416.67	683.33	148.2%
Exam Fees	1,950.00	2,083.33	-133.33	93.6%
License Fee	3,950.00	14,166.67	-10,216.67	27.9%
Other Fees	75.00	208.33	-133.33	36.0%
RBT Registration	10,780.00	14,166.67	-3,386.67	76.1%
Total Income	18,855.00	32,041.67	-13,186.67	58.8%
Expense				
Bank Service Charges	721.46	666.67	54.79	108.2%
Board Compensation	0.00	1,000.00	-1,000.00	0.0%
Computer and Internet Expenses	127.19	333.33	-206.14	38.2%
Insurance Expense	60.00	291.67	-231.67	20.6%
Licensing System	0.00	2,083.33	-2,083.33	0.0%
Office Supplies	297.77	166.67	131.10	178.7%
Payroll Expenses				
Deferred Compensation	876.46	1,000.00	-123.54	87.6%
Employer Taxes	1,059.74	1,250.00	-190.26	84.8%
Hourly Wages	3,871.50	4,333.33	-461.83	89.3%
Medical Benefits	2,276.31	2,083.33	192.98	109.3%
PTO Expense	0.00	500.00	-500.00	0.0%
Salaries	7,756.20	8,333.33	-577.13	93.1%
Total Payroll Expenses	15,840.21	17,499.99	-1,659.78	90.5%
Postage	0.00	54.17	-54.17	0.0%
Professional Fees	700.00	3,083.33	-2,383.33	22.7%
Rent Expense	697.59	708.33	-10.74	98.5%
Repairs and Maintenance	0.00	41.67	-41.67	0.0%
Telephone Expense	93.18	41.67	51.51	223.6%
Training and Conferences	0.00	416.67	-416.67	0.0%
Travel Expense	0.00	541.67	-541.67	0.0%
Total Expense	18,537.40	26,929.17	-8,391.77	68.8%
Net Ordinary Income	317.60	5,112.50	-4,794.90	6.2%
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