

State of Nevada Applied Behavior Analysis Board

09/08/25

Profit & Loss Budget vs. Actual

Accrual Basis

July through August 2025

	Jul - Aug 25	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
Application Fee	3,500.00	2,833.34	666.66	123.5%
Exam Fees	4,950.00	4,166.66	783.34	118.8%
License Fee	20,482.29	28,333.34	-7,851.05	72.3%
Other Fees	75.00	416.66	-341.66	18.0%
RBT Registration	30,452.92	28,333.34	2,119.58	107.5%
Total Income	59,460.21	64,083.34	-4,623.13	92.8%
Expense				
Bank Service Charges	1,476.89	1,333.34	143.55	110.8%
Board Compensation	0.00	2,000.00	-2,000.00	0.0%
Computer and Internet Expenses	702.39	666.66	35.73	105.4%
Dues and Memberships	260.00			
Insurance Expense	1,079.00	583.34	495.66	185.0%
Licensing System	0.00	4,166.66	-4,166.66	0.0%
Office Supplies	354.51	333.34	21.17	106.4%
Payroll Expenses				
Deferred Compensation	1,489.98	2,000.00	-510.02	74.5%
Employer Taxes	1,773.24	2,500.00	-726.76	70.9%
Hourly Wages	5,855.90	8,666.66	-2,810.76	67.6%
Medical Benefits	4,556.61	4,166.66	389.95	109.4%
PTO Expense	0.00	1,000.00	-1,000.00	0.0%
Salaries	13,185.54	16,666.66	-3,481.12	79.1%
Total Payroll Expenses	26,861.27	34,999.98	-8,138.71	76.7%
Postage	0.00	108.34	-108.34	0.0%
Professional Fees	1,400.00	6,166.66	-4,766.66	22.7%
Rent Expense	1,395.18	1,416.66	-21.48	98.5%
Repairs and Maintenance	0.00	83.34	-83.34	0.0%
Telephone Expense	122.60	83.34	39.26	147.1%
Training and Conferences	0.00	833.34	-833.34	0.0%
Travel Expense	0.00	1,083.34	-1,083.34	0.0%
Total Expense	33,651.84	53,858.34	-20,206.50	62.5%
Net Ordinary Income	25,808.37	10,225.00	15,583.37	252.4%
Net Income	25,808.37	10,225.00	15,583.37	252.4%