

State of Nevada Applied Behavior Analysis Board

Profit & Loss Budget vs. Actual

July through December 2025

	Jul - Dec 25	Budget	\$ Over Budget
Ordinary Income/Expense			
Income			
Application Fee	10,700.00	8,500.02	2,199.98
Exam Fees	13,500.00	12,499.98	1,000.02
License Fee	77,848.83	85,000.02	-7,151.19
Other Fees	1,575.00	1,249.98	325.02
RBT Registration	67,071.67	85,000.02	-17,928.35
Total Income	170,695.50	192,250.02	-21,554.52
Expense			
Bank Service Charges	4,016.20	4,000.02	16.18
Board Compensation	6,000.00	6,000.00	0.00
Computer and Internet Expenses	1,769.58	1,999.98	-230.40
Dues and Memberships	354.50		
Insurance Expense	1,319.00	1,750.02	-431.02
Licensing System	5,946.25	12,499.98	-6,553.73
Meals and Entertainment	52.93		
Office Supplies	946.72	1,000.02	-53.30
Payroll Expenses			
Deferred Compensation	5,906.60	6,000.00	-93.40
Employer Taxes	6,712.96	7,500.00	-787.04
Hourly Wages	23,086.30	25,999.98	-2,913.68
Medical Benefits	13,785.65	12,499.98	1,285.67
PTO Expense	-2,991.00	3,000.00	-5,991.00
Salaries	52,470.73	49,999.98	2,470.75
Total Payroll Expenses	98,971.24	104,999.94	-6,028.70
Postage	298.67	325.02	-26.35
Professional Fees	11,892.70	18,499.98	-6,607.28
Rent Expense	4,185.54	4,249.98	-64.44
Repairs and Maintenance	0.00	250.02	-250.02
Telephone Expense	424.57	250.02	174.55
Training and Conferences	85.00	2,500.02	-2,415.02
Travel Expense	0.00	3,250.02	-3,250.02
Total Expense	136,262.90	161,575.02	-25,312.12
Net Ordinary Income	34,432.60	30,675.00	3,757.60
Net Income	34,432.60	30,675.00	3,757.60

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Profit & Loss Budget vs. Actual

July through December 2025

<u>% of Budget</u>	
Ordinary Income/Expense	
Income	
Application Fee	125.9%
Exam Fees	108.0%
License Fee	91.6%
Other Fees	126.0%
RBT Registration	78.9%
Total Income	88.8%
Expense	
Bank Service Charges	100.4%
Board Compensation	100.0%
Computer and Internet Expenses	88.5%
Dues and Memberships	
Insurance Expense	75.4%
Licensing System	47.6%
Meals and Entertainment	
Office Supplies	94.7%
Payroll Expenses	
Deferred Compensation	98.4%
Employer Taxes	89.5%
Hourly Wages	88.8%
Medical Benefits	110.3%
PTO Expense	-99.7%
Salaries	104.9%
Total Payroll Expenses	94.3%
Postage	91.9%
Professional Fees	64.3%
Rent Expense	98.5%
Repairs and Maintenance	0.0%
Telephone Expense	169.8%
Training and Conferences	3.4%
Travel Expense	0.0%
Total Expense	84.3%
Net Ordinary Income	112.2%
Net Income	112.2%