

## State of Nevada Applied Behavior Analysis Board

## Profit &amp; Loss Budget vs. Actual

July through November 2025

	Jul - Nov 25	Budget	\$ Over Budget
<b>Ordinary Income/Expense</b>			
<b>Income</b>			
Application Fee	8,800.00	7,083.35	1,716.65
Exam Fees	10,800.00	10,416.65	383.35
License Fee	67,287.91	70,833.35	-3,545.44
Other Fees	1,437.00	1,041.65	395.35
RBT Registration	64,557.51	70,833.35	-6,275.84
<b>Total Income</b>	<b>152,882.42</b>	<b>160,208.35</b>	<b>-7,325.93</b>
<b>Expense</b>			
Bank Service Charges	3,402.69	3,333.35	69.34
Board Compensation	2,250.00	5,000.00	-2,750.00
Computer and Internet Expenses	1,534.88	1,666.65	-131.77
Dues and Memberships	354.50		
Insurance Expense	1,259.00	1,458.35	-199.35
Licensing System	4,757.00	10,416.65	-5,659.65
Office Supplies	570.85	833.35	-262.50
<b>Payroll Expenses</b>			
Deferred Compensation	4,640.85	5,000.00	-359.15
Employer Taxes	5,375.58	6,250.00	-874.42
Hourly Wages	18,052.70	21,666.65	-3,613.95
Medical Benefits	11,478.30	10,416.65	1,061.65
PTO Expense	-1,650.22	2,500.00	-4,150.22
Salaries	41,069.10	41,666.65	-597.55
<b>Total Payroll Expenses</b>	<b>78,966.31</b>	<b>87,499.95</b>	<b>-8,533.64</b>
Postage	165.12	270.85	-105.73
Professional Fees	9,659.00	15,416.65	-5,757.65
Rent Expense	3,487.95	3,541.65	-53.70
Repairs and Maintenance	0.00	208.35	-208.35
Telephone Expense	302.69	208.35	94.34
Training and Conferences	85.00	2,083.35	-1,998.35
Travel Expense	0.00	2,708.35	-2,708.35
<b>Total Expense</b>	<b>106,794.99</b>	<b>134,645.85</b>	<b>-27,850.86</b>
<b>Net Ordinary Income</b>	<b>46,087.43</b>	<b>25,562.50</b>	<b>20,524.93</b>
<b>Net Income</b>	<b>46,087.43</b>	<b>25,562.50</b>	<b>20,524.93</b>

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## Profit &amp; Loss Budget vs. Actual

July through November 2025

<u>% of Budget</u>	
<b>Ordinary Income/Expense</b>	
<b>Income</b>	
Application Fee	124.2%
Exam Fees	103.7%
License Fee	95.0%
Other Fees	138.0%
RBT Registration	91.1%
<b>Total Income</b>	<b>95.4%</b>
<b>Expense</b>	
Bank Service Charges	102.1%
Board Compensation	45.0%
Computer and Internet Expenses	92.1%
Dues and Memberships	
Insurance Expense	86.3%
Licensing System	45.7%
Office Supplies	68.5%
<b>Payroll Expenses</b>	
Deferred Compensation	92.8%
Employer Taxes	86.0%
Hourly Wages	83.3%
Medical Benefits	110.2%
PTO Expense	-66.0%
Salaries	98.6%
<b>Total Payroll Expenses</b>	<b>90.2%</b>
Postage	61.0%
Professional Fees	62.7%
Rent Expense	98.5%
Repairs and Maintenance	0.0%
Telephone Expense	145.3%
Training and Conferences	4.1%
Travel Expense	0.0%
<b>Total Expense</b>	<b>79.3%</b>
<b>Net Ordinary Income</b>	<b>180.3%</b>
<b>Net Income</b>	<b>180.3%</b>