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12/15/25

Accrual Basis

State of Nevada Applied Behavior Analysis Board

Profit & Loss Budget vs. Actual

July through November 2025

	Jul - Nov 25	Budget	\$ Over Budget
Ordinary Income/Expense			
Income			
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
Total Income	152,882.42	160,208.35	-7,325.93
Expense			
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
Payroll Expenses			
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
Total Payroll Expenses	78,966.31	87,499.95	-8,533.64
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
Total Expense	106,794.99	134,645.85	-27,850.86
Net Ordinary Income	46,087.43	25,562.50	20,524.93
Net Income	46,087.43	25,562.50	20,524.93

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Accrual Basis

State of Nevada Applied Behavior Analysis Board
Profit & Loss Budget vs. Actual
 July through November 2025

	<u>% of Budget</u>
Ordinary Income/Expense	
Income	
Application Fee	124.2%
Exam Fees	103.7%
License Fee	95.0%
Other Fees	138.0%
RBT Registration	91.1%
Total Income	95.4%
Expense	
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%
Payroll Expenses	
Deferred Compensation	92.8%
Employer Taxes	86.0%
Hourly Wages	83.3%
Medical Benefits	110.2%
PTO Expense	-66.0%
Salaries	98.6%
Total Payroll Expenses	90.2%
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%
Total Expense	79.3%
Net Ordinary Income	180.3%
Net Income	180.3%