

State of Nevada Applied Behavior Analysis Board

06/12/26

Profit & Loss Budget vs. Actual

Accrual Basis

July 2025 through May 2026

	Jul '25 - May 26	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
Application Fee	19,650.00	15,583.37	4,066.63	126.1%
Exam Fees	22,650.00	22,916.63	-266.63	98.8%
License Fee	149,464.54	155,833.37	-6,368.83	95.9%
Other Fees	2,300.00	2,291.63	8.37	100.4%
RBT Registration	153,268.88	155,833.37	-2,564.49	98.4%
Reimbursements	5,260.84			
Total Income	352,594.26	352,458.37	135.89	100.0%
Expense				
Bank Service Charges	6,849.32	7,333.37	-484.05	93.4%
Board Compensation	8,700.00	11,000.00	-2,300.00	79.1%
Computer and Internet Expenses	3,276.06	3,666.63	-390.57	89.3%
Dues and Memberships	954.50			
Insurance Expense	2,545.60	3,208.37	-662.77	79.3%
Licensing System	11,892.50	22,916.63	-11,024.13	51.9%
Meals and Entertainment	52.83			
Office Supplies	1,490.42	1,833.37	-342.95	81.3%
Payroll Expenses				
Deferred Compensation	10,622.67	11,000.00	-377.33	96.6%
Employer Taxes	12,403.56	13,750.00	-1,346.44	90.2%
Hourly Wages	42,074.40	47,666.63	-5,592.23	88.3%
Medical Benefits	25,242.74	22,916.63	2,326.11	110.2%
PTO Expense	-1,226.59	5,500.00	-6,726.59	-22.3%
Salaries	94,005.23	91,666.63	2,338.60	102.6%
Total Payroll Expenses	183,122.01	192,499.89	-9,377.88	95.1%
Postage	466.92	595.87	-128.95	78.4%
Professional Fees	40,978.34	33,916.63	7,061.71	120.8%
Rent Expense	7,673.49	7,791.63	-118.14	98.5%
Repairs and Maintenance	0.00	458.37	-458.37	0.0%
Telephone Expense	766.89	458.37	308.52	167.3%
Training and Conferences	647.97	4,583.37	-3,935.40	14.1%
Travel Expense	6,805.28	5,958.37	846.91	114.2%
Total Expense	276,222.13	296,220.87	-19,998.74	93.2%
Net Ordinary Income	76,372.13	56,237.50	20,134.63	135.8%
Net Income	76,372.13	56,237.50	20,134.63	135.8%