

State of Nevada Applied Behavior Analysis Board
Profit & Loss Budget vs. Actual
July 2023 through June 2024

	Actuals				Proposed		
	FY23	Jul '23 - Mar 24	Annualized	Total 2 Year	FY25 Budget	FY26 Budget	Total 2 Year
Ordinary Income/Expense							
Income							
Application Fee	13,100.00	12,730.00	16,973.33	30,073.33	14,500.00	14,500.00	29,000.00
Exam Fees	11,654.00	11,698.55	15,598.07	27,252.07	21,750.00	21,750.00	43,500.00
License Fee	104,262.00	91,414.13	121,885.51	226,147.51	165,000.00	152,500.00	317,500.00
Other Fees	350.00	245.00	326.67	676.67	2,500.00	2,500.00	5,000.00
RBT Registration	86,178.00	87,864.87	117,153.16	203,331.16	119,000.00	115,500.00	234,500.00
Total Income	<u>215,544.00</u>	<u>203,952.55</u>	<u>271,936.73</u>	<u>487,480.73</u>	<u>322,750.00</u>	<u>306,750.00</u>	<u>629,500.00</u>
Expense							
Bank Service Charges	7,895.00	2,717.81	3,623.75	11,518.75	7,000.00	7,000.00	14,000.00
Board Compensation	10,950.00	9,300.00	12,400.00	23,350.00	12,000.00	12,000.00	24,000.00
Computer and Internet Expenses	1,346.00	1,659.69	2,212.92	3,558.92	4,000.00	4,000.00	8,000.00
Insurance Expense	690.00	450.00	600.00	1,290.00	1,500.00	1,500.00	3,000.00
Licensing System	8,032.00	5,200.00	6,933.33	14,965.33	14,000.00	14,000.00	28,000.00
Office Supplies	3,599.00	459.79	613.05	4,212.05	2,000.00	2,000.00	4,000.00
Payroll Expenses							
Deferred Compensation	4,591.00	7,229.57	9,639.43	14,230.43	11,000.00	12,000.00	23,000.00
Employer Taxes	7,658.00	8,794.77	11,726.36	19,384.36	12,000.00	13,000.00	25,000.00
Hourly Wages	4,755.00	26,708.45	35,611.27	40,366.27	52,000.00	52,000.00	104,000.00
Medical Benefits	16,447.00	9,284.40	12,379.20	28,826.20	25,000.00	25,000.00	50,000.00
PTO Expense	4,335.00	204.36	272.48	4,607.48	6,000.00	7,000.00	13,000.00
Salaries	70,857.00	63,867.99	85,157.32	156,014.32	92,000.00	95,000.00	187,000.00
Total Payroll Expenses	<u>108,643.00</u>	<u>116,089.54</u>	<u>154,786.05</u>	<u>263,429.05</u>	<u>198,000.00</u>	<u>204,000.00</u>	<u>402,000.00</u>
Postage	594.00	369.01	492.01	1,086.01	650.00	700.00	1,350.00
Professional Fees	13,629.00	24,265.29	32,353.72	45,982.72	31,000.00	31,000.00	62,000.00
Rent Expense	5,977.00	5,542.47	7,389.96	13,366.96	7,500.00	7,500.00	15,000.00
Repairs and Maintenance	286.00	124.50	166.00	452.00	500.00	500.00	1,000.00
Telephone Expense	380.00	243.46	324.61	704.61	400.00	400.00	800.00
Training and Conferences	3,089.00	3,025.00	4,033.33	7,122.33	5,000.00	5,000.00	10,000.00
Travel Expense	3,112.00	5,236.86	6,982.48	10,094.48	6,500.00	6,500.00	13,000.00
Total Expense	<u>168,222.00</u>	<u>174,683.42</u>	<u>232,911.23</u>	<u>401,133.23</u>	<u>290,050.00</u>	<u>296,100.00</u>	<u>586,150.00</u>
Net Ordinary Income	<u>47,322.00</u>	<u>29,269.13</u>	<u>39,025.51</u>	<u>86,347.51</u>	<u>32,700.00</u>	<u>10,650.00</u>	<u>43,350.00</u>
Net Income	<u>47,322.00</u>	<u>29,269.13</u>	<u>39,025.51</u>	<u>86,347.51</u>	<u>32,700.00</u>	<u>10,650.00</u>	<u>43,350.00</u>