

State of Nevada Applied Behavior Analysis Board
Profit & Loss Budget vs. Actual
October 2024

	Oct 24	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
Application Fee	1,800.00	1,208.33	591.67	149.0%
Exam Fees	1,950.00	1,812.50	137.50	107.6%
License Fee	54,306.44	13,750.00	40,556.44	395.0%
Other Fees	0.00	208.33	-208.33	0.0%
RBT Registration	48,907.98	9,916.67	38,991.31	493.2%
Total Income	106,964.42	26,895.83	80,068.59	397.7%
Expense				
Bank Service Charges	2,957.46	583.33	2,374.13	507.0%
Board Compensation	0.00	1,000.00	-1,000.00	0.0%
Computer and Internet Expenses	107.20	333.33	-226.13	32.2%
Insurance Expense	50.00	125.00	-75.00	40.0%
Licensing System	1,143.50	1,166.67	-23.17	98.0%
Office Supplies	0.00	166.67	-166.67	0.0%
Payroll Expenses				
Deferred Compensation	346.43	916.67	-570.24	37.8%
Employer Taxes	472.59	1,000.00	-527.41	47.3%
Hourly Wages	1,309.00	4,333.33	-3,024.33	30.2%
Medical Benefits	1,851.33	2,083.33	-232.00	88.9%
PTO Expense	0.00	500.00	-500.00	0.0%
Salaries	3,065.70	7,666.67	-4,600.97	40.0%
Total Payroll Expenses	7,045.05	16,500.00	-9,454.95	42.7%
Postage	0.00	54.17	-54.17	0.0%
Professional Fees	728.95	2,583.33	-1,854.38	28.2%
Rent Expense	609.23	625.00	-15.77	97.5%
Repairs and Maintenance	0.00	41.67	-41.67	0.0%
Telephone Expense	54.62	33.33	21.29	163.9%
Training and Conferences	0.00	416.67	-416.67	0.0%
Travel Expense	0.00	541.67	-541.67	0.0%
Total Expense	12,696.01	24,170.84	-11,474.83	52.5%
Net Ordinary Income	94,268.41	2,724.99	91,543.42	3,459.4%
Net Income	94,268.41	2,724.99	91,543.42	3,459.4%