

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

	Jul - Oct 24	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
Application Fee	7,650.00	4,833.36	2,816.64	158.3%
Exam Fees	7,800.00	7,250.00	550.00	107.6%
License Fee	83,417.58	55,000.00	28,417.58	151.7%
Other Fees	175.00	833.36	-658.36	21.0%
RBT Registration	92,245.86	39,666.64	52,579.22	232.6%
Total Income	191,288.44	107,583.36	83,705.08	177.8%
Expense				
Bank Service Charges	4,636.31	2,333.36	2,302.95	198.7%
Board Compensation	0.00	4,000.00	-4,000.00	0.0%
Computer and Internet Expenses	1,002.33	1,333.36	-331.03	75.2%
Insurance Expense	1,015.01	500.00	515.01	203.0%
Licensing System	3,430.50	4,666.64	-1,236.14	73.5%
Office Supplies	150.51	666.64	-516.13	22.6%
Payroll Expenses				
Deferred Compensation	2,886.90	3,666.64	-779.74	78.7%
Employer Taxes	3,493.11	4,000.00	-506.89	87.3%
Hourly Wages	12,438.00	17,333.36	-4,895.36	71.8%
Medical Benefits	7,447.47	8,333.36	-885.89	89.4%
PTO Expense	0.00	2,000.00	-2,000.00	0.0%
Salaries	25,547.48	30,666.64	-5,119.16	83.3%
Total Payroll Expenses	51,812.96	66,000.00	-14,187.04	78.5%
Postage	207.69	216.64	-8.95	95.9%
Printing	129.91			
Professional Fees	3,015.80	10,333.36	-7,317.56	29.2%
Rent Expense	2,436.92	2,500.00	-63.08	97.5%
Repairs and Maintenance	0.00	166.64	-166.64	0.0%
Telephone Expense	136.45	133.36	3.09	102.3%
Training and Conferences	0.00	1,666.64	-1,666.64	0.0%
Travel Expense	0.00	2,166.64	-2,166.64	0.0%
Total Expense	67,974.39	96,683.28	-28,708.89	70.3%
Net Ordinary Income	123,314.05	10,900.08	112,413.97	1,131.3%
Net Income	123,314.05	10,900.08	112,413.97	1,131.3%