

NV State Board of Medical Examiners
Profit & Loss Budget vs. Actual
 April through June 2018

	Apr - Jun 18	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
416-Reg Fee Perfusionist	2,749.11	2,475.00	274.11	111.1%
415-Perfusionist App Fees	1,200.00	1,275.00	-75.00	94.1%
401-Reg Fee MD	839,980.24	818,725.00	21,255.24	102.6%
402-Reg Fee, PA	48,515.86	45,350.00	3,165.86	107.0%
403-Reg Fee-LL, Rot.Res.	17,720.00	4,749.99	12,970.01	373.1%
404-Reinstate	10,120.00	8,250.00	1,870.00	122.7%
406-MD Application Fee	214,660.00	133,950.00	80,710.00	160.3%
407-PA Application Fee	9,300.00	8,500.00	800.00	109.4%
410-Misc Income	21,097.20	17,050.00	4,047.20	123.7%
412-Reg Fee RCP	39,432.04	41,225.04	-1,793.00	95.7%
413-RCP Application Fee	4,900.00	4,550.01	349.99	107.7%
422-Criminal Background Fee	38,400.00	24,975.00	13,425.00	153.8%
426- Credit Card Processing Fee	5,952.25	4,400.01	1,552.24	135.3%
430-Admin Cost Reimbursement	25,043.60	21,766.65	3,276.95	115.1%
450-Refunded Fees	-29,153.70			
Total Income	1,249,916.60	1,137,241.70	112,674.90	109.9%
Expense				
01-PERSONNEL				
500-Taxes	25,602.42	17,514.99	8,087.43	146.2%
501-Staff	614,285.48	635,300.01	-21,014.53	96.7%
502-Board Members	6,000.00	3,500.01	2,499.99	171.4%
507-Retirement Program	144,880.31	164,574.99	-19,694.68	88.0%
508-Employee Health Ins	109,556.50	108,500.01	1,056.49	101.0%
509 Temp Employment	3,100.24			
Total 01-PERSONNEL	903,424.95	929,390.01	-25,965.06	97.2%
02-TRAVEL OUT OF STATE	6,684.84	5,550.00	1,134.84	120.4%
03-TRAVEL IN STATE	17,352.34	13,749.97	3,602.37	126.2%
04-OPERATING				
559 - Bank Service Charges	292.48	75.00	217.48	390.0%
535 - Interest Expense	11,608.90			
522-Criminal Background	18,378.75	11,325.00	7,053.75	162.3%
525-Office	60,353.65	51,399.93	8,953.72	117.4%
526-Print-Copy	2,665.87	3,375.00	-709.13	79.0%
527-Insurance	0.00	0.00	0.00	0.0%
528-Off Maint	18,100.43	8,850.00	9,250.43	204.5%
529- Licensing Expense	1,275.00	350.01	924.99	364.3%
530-Audit	5,000.00	5,000.00	0.00	100.0%
531-Investigate	81,664.80	85,175.01	-3,510.21	95.9%
532-Legal	122,852.41	36,000.00	86,852.41	341.3%
534-Hearing Off	2,100.00	7,500.00	-5,400.00	28.0%
537-Equip Maint	2,343.52	425.01	1,918.51	551.4%
538-Rent	71,565.88	91,302.00	-19,736.12	78.4%
540-Host Fund	759.79	3,275.01	-2,515.22	23.2%
541-Postage	10,603.96	8,750.01	1,853.95	121.2%
542-Telephone	12,800.40	8,700.00	4,100.40	147.1%
543-Dues & Reg	1,000.00	975.00	25.00	102.6%
544-Education & Training	3,050.00	1,374.99	1,675.01	221.8%
545-Equip Lease	4,174.17	3,450.00	724.17	121.0%
546-Ads-Public Rel-Outreach	1,000.00	7,500.00	-6,500.00	13.3%
547-Diversion	0.00	0.00	0.00	0.0%
548-Depreciation Expense	22,043.37	21,300.00	743.37	103.5%
550-Document Imaging	7,603.20	7,350.00	253.20	103.4%
557-Merchant Credit Card Fees	7,734.30	6,050.01	1,684.29	127.8%
558-Web Hosting Fees	20,180.53	16,400.01	3,780.52	123.1%
Total 04-OPERATING	489,151.41	385,901.99	103,249.42	126.8%
Total Expense	1,416,613.54	1,334,591.97	82,021.57	106.1%
Net Ordinary Income	-166,696.94	-197,350.27	30,653.33	84.5%
Other Income/Expense				
Other Income				
409-Interest	15,339.44	15,500.01	-160.57	99.0%
Total Other Income	15,339.44	15,500.01	-160.57	99.0%
Net Other Income	15,339.44	15,500.01	-160.57	99.0%
Net Income	-151,357.50	-181,850.26	30,492.76	83.2%