NV State Board of Medical Examiners
Profit & Loss Budget vs. Actual
October through December 2015

	Oct - Dec 15	Budget	$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
416-Reg Fee Perfusionist	1,634.38	1,149.99	484.39	142.1%
415-Perfusionist App Fees	0.00	675.00	-675.00	0.0%
401-Reg Fee MD	706,034.07	759,450.00	-53,415.93	93.0%
402-Reg Fee, PA	38,695.54	26,000.01	12,695.53	148.8%
403-Reg Fee-LL,Rot.Res.	600.00	3,199.98	-2,599.98	18.8%
404-Reinstate	9,710.00	11,724.99	-2,014.99	82.8%
406-MD Application Fee	89,200.00	83,100.00	6,100.00	107.3%
407-PA Application Fee	12,000.00	5,224.00	6,776.00	229.7%
410-Misc Income	6,075.75	13,750.02	-7,674.27	44.2%
412-Reg Fee RCP	35,178.93	33,000.00	2,178.93	106.6%
413-RCP Application Fee	3,000.00	4,100.01	-1,100.01	73.2%
422-Criminal Background Fee	17,100.00	15,825.00	1,275.00	108.1%
425-Renewal Document Fee	0.00	4,800.00	-4,800.00	0.0%
426- Credit Card Processing Fee	3,852.03	12,000.00	-8,147.97	32.1%
430-Admin Cost Reimbursement	2,613.69	24,349.98	-21,736.29	10.7%
432-I.C. Action-Investigation	0.00	675.00	-675.00	0.0%
450-Refunded Fees	-1,015.08			
Total Income	924,679.31	999,023.98	-74,344.67	92.6%
Expense				
01-PERSONNEL				
500-Taxes	11,989.66	12,399.99	-410.33	96.7%
501-Staff	469,174.89	477,850.02	-8,675.13	98.2%
502-Board Members	2,250.00	3,675.00	-1,425.00	61.2%
507-Retirement Program	126,445.07	110,700.00	15,745.07	114.2%
508-Employee Health Ins	93,941.67	85,400.01	8,541.66	110.0%
509 Temp Employment	9,286.80			
560-Payroll Expense	0.00			
Total 01-PERSONNEL	713,088.09	690,025.02	23,063.07	103.3%
02-TRAVEL OUT OF STATE	5,881.16	5,000.01	881.15	117.6%
03-TRAVEL IN STATE	17,311.32	9,125.01	8,186.31	189.7%
04-OPERATING				
559 · Bank Service Charges	0.00	3,000.00	-3,000.00	0.0%
535 · Interest Expense	0.00			
522-Criminal Background	10,939.50	15,825.00	-4,885.50	69.1%
525-Office	27,031.44	15,374.99	11,656.45	175.8%
526-Print-Copy	1,594.65	3,375.00	-1,780.35	47.2%
527-Insurance	0.00	4,600.00	-4,600.00	0.0%
528-Off Maint	6,278.25	4,400.01	1,878.24	142.7%
529- Licensing Expense	1,075.00	350.01	724.99	307.1%
530-Audit	0.00	0.00	0.00	0.0%
531-Investigate	63,473.25	31,650.00	31,823.25	200.5%
532-Legal	25,580.49	29,649.99	-4,069.50	86.3%
534-Hearing Off	1,509.75	13,800.00	-12,290.25	10.9%
537-Equip Maint	773.00	2,600.01	-1,827.01	29.7%
538-Rent	41,501.22	40,901.67	599.55	101.5%
540-Host Fund	2,259.46	1,001.00	1,258.46	225.7%
541-Postage	6,124.66	8,825.01	-2,700.35	69.4%
542-Telephone	9,921.82	5,100.00	4,821.82	194.5%
543-Dues & Reg	3,038.00	1,125.00	1,913.00	270.0%
544-Education & Training	260.00	1,376.00	-1,116.00	18.9%
545-Equip Lease	12,764.66	4,500.00	8,264.66	283.7%
546-Ads-Public Rel-Outreach	0.00	502.00	-502.00	0.0%
548-Depreciation Expense	15,881.64	12,325.03	3,556.61	128.9%
555-Bad Debt	12,789.40			
557-Merchant Credit Card Fees	4,946.81	12,000.00	-7,053.19	41.2%
558-Web Hosting Fees	12,927.78	14,100.00	-1,172.22	91.7%
Total 04-OPERATING	260,670.78	226,380.72	34,290.06	115.1%
Total Expense	996,951.35	930,530.76	66,420.59	107.1%
Net Ordinary Income	-72,272.04	68,493.22	-140,765.26	-105.5%
Other Income/Expense				
Other Income				
409-Interest	11,152.96	5,051.00	6,101.96	220.8%
Total Other Income	11,152.96	5,051.00	6,101.96	220.8%
Net Other Income	11,152.96	5,051.00	6,101.96	220.8%
Net Income	**-61,119.08**	**73,544.22**	**-134,663.30**	**-83.1%**