NV State Board of Medical Examiners
Profit & Loss Budget vs. Actual
April through June 2016

	Apr - Jun 16	Budget	$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
416-Reg Fee Perfusionist	2,287.71	2,475.00	-187.29	92.4%
415-Perfusionist App Fees	1,200.00	700.00	500.00	171.4%
401-Reg Fee MD	767,151.49	822,050.00	-54,898.51	93.3%
402-Reg Fee, PA	42,082.21	41,375.00	707.21	101.7%
403-Reg Fee-LL,Rot.Res.	15,830.00	4,900.00	10,930.00	323.1%
404-Reinstate	7,590.00	7,600.00	-10.00	99.9%
406-MD Application Fee	166,400.00	108,675.00	57,725.00	153.1%
407-PA Application Fee	6,600.00	8,075.00	-1,475.00	81.7%
410-Misc Income	12,950.13	21,050.00	-8,099.87	61.5%
412-Reg Fee RCP	38,543.31	42,600.00	-4,056.69	90.5%
413-RCP Application Fee	5,000.00	4,675.00	325.00	107.0%
422-Criminal Background Fee	32,333.50	20,875.00	11,458.50	154.9%
425-Renewal Document Fee	0.00	0.00	0.00	0.0%
426- Credit Card Processing Fee	4,514.68	3,250.00	1,264.68	138.9%
430-Admin Cost Reimbursement	15,191.47	20,600.00	-5,408.53	73.7%
450-Refunded Fees	-12,075.00	0.00	-12,075.00	100.0%
Total Income	1,105,599.50	1,108,900.00	-3,300.50	99.7%
Expense				
01-PERSONNEL				
500-Taxes	14,983.90	13,325.00	1,658.90	112.4%
501-Staff	507,663.47	529,850.00	-22,186.53	95.8%
502-Board Members	3,000.00	4,000.00	-1,000.00	75.0%
507-Retirement Program	132,167.30	141,700.00	-9,532.70	93.3%
508-Employee Health Ins	98,760.81	103,725.00	-4,964.19	95.2%
509 Temp Employment	12,268.83	5,000.00	7,268.83	245.4%
560-Payroll Expense	0.00	0.00	0.00	0.0%
Total 01-PERSONNEL	768,844.31	797,600.00	-28,755.69	96.4%
02-TRAVEL OUT OF STATE	9,796.49	5,550.00	4,246.49	176.5%
03-TRAVEL IN STATE	12,191.24	9,125.00	3,066.24	133.6%
04-OPERATING				
559 · Bank Service Charges	78.00	1,500.00	-1,422.00	5.2%
535 · Interest Expense	0.00	0.00	0.00	0.0%
522-Criminal Background	14,343.75	20,875.00	-6,531.25	68.7%
525-Office	21,331.54	16,575.00	4,756.54	128.7%
526-Print-Copy	1,852.72	3,375.00	-1,522.28	54.9%
527-Insurance	0.00	0.00	0.00	0.0%
528-Off Maint	7,920.60	13,400.00	-5,479.40	59.1%
529- Licensing Expense	23.50	350.00	-326.50	6.7%
530-Audit	4,500.00	2,000.00	2,500.00	225.0%
531-Investigate	56,682.25	41,500.00	15,182.25	136.6%
532-Legal	35,097.02	29,650.00	5,447.02	118.4%
533-Medical Records Management	0.00	6,666.67	-6,666.67	0.0%
534-Hearing Off	4,775.25	13,800.00	-9,024.75	34.6%
537-Equip Maint	728.83	3,600.00	-2,871.17	20.2%
538-Rent	43,183.44	41,500.00	1,683.44	104.1%
540-Host Fund	894.28	1,000.00	-105.72	89.4%
541-Postage	8,598.94	8,825.00	-226.06	97.4%
542-Telephone	9,060.96	6,100.00	2,960.96	148.5%
543-Dues & Reg	1,310.00	1,125.00	185.00	116.4%
544-Education & Training	7,684.00	7,800.00	-116.00	98.5%
545-Equip Lease	3,439.70	4,500.00	-1,060.30	76.4%
546-Ads-Public Rel-Outreach	0.00	16,333.33	-16,333.33	0.0%
548-Depreciation Expense	11,997.36	12,325.00	-327.64	97.3%
550-Document Imaging	6,076.77	15,666.67	-9,589.90	38.8%
555-Bad Debt	0.00	0.00	0.00	0.0%
557-Merchant Credit Card Fees	6,743.49	4,075.00	2,668.49	165.5%
558-Web Hosting Fees	12,508.95	11,625.00	883.95	107.6%
Total 04-OPERATING	258,831.35	284,166.67	-25,335.32	91.1%
Total Expense	1,049,663.39	1,096,441.67	-46,778.28	95.7%
Net Ordinary Income	55,936.11	12,458.33	43,477.78	449.0%
Other Income/Expense				
Other Income				
409-Interest	13,810.70	7,250.00	6,560.70	190.5%
Total Other Income	13,810.70	7,250.00	6,560.70	190.5%
Net Other Income	13,810.70	7,250.00	6,560.70	190.5%
Net Income	**69,746.81**	**19,708.33**	**50,038.48**	**353.9%**