

**NV State Board of Medical Examiners
Profit & Loss Budget vs. Actual
April through June 2024**

Accrual Basis

	Apr - Jun 24	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
417 - AA Registration Fee	337.14			
416-Reg Fee Perfusionist	4,930.29	4,350.00	580.29	113.3%
415-Perfusionist App Fees	900.00	2,625.00	-1,725.00	34.3%
401-Reg Fee MD	1,317,034.76	1,210,599.99	106,434.77	108.8%
402-Reg Fee, PA	81,457.14	78,849.99	2,607.15	103.3%
403-Reg Fee-LL, Rot.Res.	3,300.00	7,599.99	-4,299.99	43.4%
404-Reinstate	32,800.00	13,800.00	19,000.00	237.7%
406-MD Application Fee	178,100.00	182,750.01	-4,650.01	97.5%
407-PA Application Fee	11,900.00	18,750.00	-7,150.00	61.9%
410-Misc Income	50,269.87	21,000.00	29,269.87	239.4%
412-Reg Fee RCP	50,403.07	50,724.99	-321.92	99.4%
413-RCP Application Fee	6,200.00	7,800.00	-1,600.00	78.5%
422-Criminal Background Fee	31,500.00	35,000.01	-3,500.01	90.0%
430-Admin Cost Reimbursement	101,226.98	60,000.00	41,226.98	168.7%
450-Refunded Fees	-10,828.95	-10,550.01	-278.94	100.7%
Total Income	1,859,430.30	1,683,299.97	176,130.33	110.5%
Gross Profit	1,859,430.30	1,683,299.97	176,130.33	110.5%
Expense				
01-PERSONNEL				
500-Taxes	31,262.17	24,549.99	6,712.18	127.3%
501-Staff	858,172.88	989,611.48	-131,438.60	86.7%
502-Board Members	4,500.00	3,450.00	1,050.00	130.4%
507-Retirement Program	239,213.48	247,175.01	-7,961.53	96.8%
508-Employee Health Ins	149,129.34	144,900.00	4,229.34	102.9%
Total 01-PERSONNEL	1,282,277.87	1,409,686.48	-127,408.61	91.0%
02-TRAVEL OUT OF STATE	8,419.55	4,428.42	3,991.13	190.1%
03-TRAVEL IN STATE	12,726.06	15,706.25	-2,980.19	81.0%
04-OPERATING				
559 - Bank Service Charges	0.00	1,600.00	-1,500.00	0.0%
522-Criminal Background	16,140.25	16,299.99	-159.74	99.0%
525-Office	40,918.87	38,896.04	2,022.83	105.2%
526-Print-Copy	3,910.37	1,888.08	2,042.29	209.5%
528-Off Maint	14,138.73	12,646.74	1,491.99	111.8%
529- Licensing Expense	149.00	650.01	-501.01	22.9%
531-Investigate	46,708.14	141,486.71	-94,778.57	33.0%
532-Legal	26,948.42	22,397.20	6,551.22	129.3%
534-Hearing Off	12,180.00	10,875.00	1,305.00	112.0%
537-Equip Maint	1,214.32	1,350.00	-135.68	89.9%
538-Rent	26,867.50	24,699.99	4,167.51	116.9%
540-Host Fund	1,901.09	1,400.01	501.08	135.8%
541-Postage	8,333.24	14,231.67	-5,898.43	58.6%
542-Telephone	14,603.47	11,210.34	3,293.13	129.4%
543-Dues & Reg	2,299.00	1,400.00	899.00	164.2%
544-Education & Training	75.00	1,500.00	-1,425.00	5.0%
545-Equip Lease	4,673.42	4,582.30	111.12	102.4%
546-Ada-Public Rel-Outreach	8,304.80	8,000.01	304.59	103.8%
548-Depreciation Expense	34,628.00	38,525.01	-3,897.01	89.8%
558-Web Hosting Fees	19,678.05	15,275.01	4,403.04	128.8%
Total 04-OPERATING	287,571.47	368,772.11	-81,200.64	78.0%
Total Expense	1,590,994.95	1,798,593.26	-207,598.31	88.5%
Net Ordinary Income	268,435.35	-115,293.29	383,728.64	-232.8%
Other Income/Expense				
Other Income				
409-Interest	23,485.73	27,174.99	-3,689.26	86.4%
Total Other Income	23,485.73	27,174.99	-3,689.26	86.4%
Net Other Income	23,485.73	27,174.99	-3,689.26	86.4%
Net Income	291,921.08	-88,118.30	380,039.38	-331.3%