

NV State Board of Medical Examiners Profit & Loss Budget vs. Actual

Accrual Basis

January through March 2025

	Jan - Mar 25	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
418 - AA Application Fee	0.00	150.00	-150.00	0.0%
417 - AA Registration Fee	337.15	15.00	322.15	2,247.7%
416-Reg Fee Perfusionist	5,080.32	5,100.00	-19.68	99.6%
415-Perfusionist App Fees	900.00	1,425.00	-525.00	63.2%
401-Reg Fee MD	1,526,003.52	1,276,675.02	249,328.50	119.5%
402-Reg Fee, PA	95,057.15	82,200.00	12,857.15	115.6%
403-Reg Fee-LL, Rot. Res.	4,400.00	3,325.02	1,074.98	132.3%
404-Reinstate	21,200.00	64,050.00	-42,850.00	33.1%
406-MD Application Fee	197,000.00	197,500.02	-500.02	99.7%
407-PA Application Fee	16,750.00	16,249.98	500.02	103.1%
410-Misc Income	15,634.63	19,075.02	-3,440.39	82.0%
412-Reg Fee RCP	52,646.39	50,050.02	2,596.37	105.2%
413-RCP Application Fee	5,100.00	6,900.00	-1,800.00	73.9%
422-Criminal Background Fee	34,800.00	35,725.02	-925.02	97.4%
430-Admin Cost Reimbursement	40,114.44	64,875.00	-24,760.56	61.8%
450-Refunded Fees	-8,000.00	-17,650.02	9,650.02	45.3%
Total Income	2,007,023.60	1,805,665.08	201,358.52	111.2%
Gross Profit	2,007,023.60	1,805,665.08	201,358.52	111.2%
Expense				
01-PERSONNEL				
500-Taxes	33,150.62	25,825.02	7,325.60	128.4%
501-Staff	830,460.84	902,704.68	-72,243.84	92.0%
502-Board Members	1,200.00	4,050.00	-2,850.00	29.6%
507-Retirement Program	230,408.66	283,870.50	-53,461.84	81.2%
508-Employee Health Ins	130,301.60	152,500.02	-22,198.42	85.4%
Total 01-PERSONNEL	1,225,521.72	1,368,950.22	-143,428.50	89.5%
02-TRAVEL OUT OF STATE	1,898.08	2,500.02	-601.94	75.9%
03-TRAVEL IN STATE	10,174.49	15,199.97	-5,025.48	66.9%
04-OPERATING				
559 - Bank Service Charges	0.00	100.03	-100.03	0.0%
522-Criminal Background	4,483.50	18,949.97	-14,466.47	23.7%
525-Office	34,395.78	42,150.00	-7,754.22	81.6%
526-Print-Copy	670.42	2,500.03	-1,829.61	26.8%
527-Insurance	0.00	4,549.97	-4,549.97	0.0%
528-Off Maint	15,452.89	10,999.97	4,452.92	140.5%
529- Licensing Expense	25.00	75.00	-50.00	33.3%
531-Investigate	38,656.26	4,999.97	33,656.29	773.1%
532-Legal	34,601.94	31,999.97	2,601.97	108.1%
534-Hearing Off	15,774.00	17,674.97	-1,900.97	89.2%
537-Equip Maint	0.00	1,200.00	-1,200.00	0.0%
538-Rent	29,733.75	28,867.50	866.25	103.0%
540-Host Fund	1,233.45	1,875.00	-641.55	65.8%
541-Postage	1,963.92	8,749.97	-6,786.05	22.4%
542-Telephone	12,304.51	13,300.03	-995.52	92.5%
543-Dues & Reg	0.00	700.03	-700.03	0.0%
544-Education & Training	1,300.00	1,575.00	-275.00	82.5%
545-Equip Lease	3,724.64	3,975.00	-250.36	93.7%
546-Ads-Public Rel-Outreach	6,516.94	7,999.97	-1,483.03	81.5%
548-Depreciation Expense	34,152.29	37,125.00	-2,972.71	92.0%
558-Web Hosting Fees	19,678.05	18,799.97	878.08	104.7%
Total 04-OPERATING	254,667.34	258,167.35	-3,500.01	98.6%
Total Expense	1,492,261.63	1,644,817.56	-152,555.93	90.7%
Net Ordinary Income	514,761.97	160,847.52	353,914.45	320.0%
Other Income/Expense				
Other Income				
409-Interest	46,375.05	33,600.00	12,775.05	138.0%
Total Other Income	46,375.05	33,600.00	12,775.05	138.0%
Net Other Income	46,375.05	33,600.00	12,775.05	138.0%
Net Income	561,137.02	194,447.52	366,689.50	288.6%