

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

January through March 2024

Accrual Basis

	Jan - Mar 24	Budget	\$ Over Budget	% of Budget
Ordinary income/Expense				
Income				
418 · AA Application Fee	1,200.00			
417 · AA Registration Fee	257.14			
416-Reg Fee Perfusionist	4,850.29	4,350.00	500.29	111.5%
415-Perfusionist App Fees	600.00	2,625.00	-2,025.00	22.9%
401-Reg Fee MD	1,243,754.76	1,210,600.03	33,154.73	102.7%
402-Reg Fee, PA	79,857.14	78,850.03	1,007.11	101.3%
403-Reg Fee-LL, Rot. Res.	9,000.00	7,600.03	1,399.97	118.4%
404-Reinstate	29,850.00	13,800.00	16,050.00	216.3%
406-MD Application Fee	265,625.00	182,749.97	82,875.03	145.3%
407-PA Application Fee	13,950.00	18,750.00	-4,800.00	74.4%
410-Misc Income	17,611.20	21,000.00	-3,388.80	83.9%
412-Reg Fee RCP	48,193.07	50,725.03	-2,531.96	95.0%
413-RCP Application Fee	5,100.00	7,800.00	-2,700.00	65.4%
422-Criminal Background Fee	47,700.00	34,999.97	12,700.03	136.3%
430-Admin Cost Reimbursement	38,250.13	60,000.00	-21,749.87	63.8%
450-Refunded Fees	-23,151.00	-10,549.97	-12,601.03	219.4%
Total Income	1,782,647.73	1,683,300.09	99,347.64	105.9%
Gross Profit	1,782,647.73	1,683,300.09	99,347.64	105.9%
Expense				
01-PERSONNEL				
500-Taxes	28,263.23	24,550.03	3,713.20	115.1%
501-Staff	755,924.16	848,238.48	-92,314.32	89.1%
502-Board Members	4,200.00	3,950.00	250.00	106.3%
507-Retirement Program	210,469.41	247,174.97	-36,705.56	85.1%
508-Employee Health Ins	123,652.24	144,900.00	-21,247.76	85.3%
Total 01-PERSONNEL	1,122,509.04	1,268,813.48	-146,304.44	88.5%
02-TRAVEL OUT OF STATE	11,789.40	4,767.75	7,021.65	247.3%
03-TRAVEL IN STATE	12,203.77	12,805.82	-602.05	95.3%
04-OPERATING				
559 · Bank Service Charges	29.80	1,500.00	-1,470.20	2.0%
522-Criminal Background	9,660.00	16,300.03	-6,640.03	59.3%
525-Office	35,847.15	42,243.07	-6,395.92	84.9%
526-Print-Copy	2,193.58	2,069.60	123.98	106.0%
528-Off Maint	15,462.55	8,371.61	7,090.94	184.7%
529- Licensing Expense	50.00	649.97	-599.97	7.7%
531-Investigate	43,287.79	102,084.08	-58,796.29	42.4%
532-Legal	32,390.85	23,008.09	9,382.76	140.8%
534-Hearing Off	13,870.00	10,875.00	2,995.00	127.5%
537-Equip Maint	1,214.32	1,350.00	-135.68	89.9%
538-Rent	28,867.50	24,700.03	4,167.47	116.9%
540-Host Fund	3,471.67	1,399.97	2,071.70	248.0%
541-Postage	5,567.61	3,632.72	1,934.89	153.3%
542-Telephone	11,270.71	8,784.32	2,486.39	128.3%
544-Education & Training	4,325.00	1,500.00	2,825.00	288.3%
545-Equip Lease	2,930.67	3,935.66	-1,004.99	74.5%
546-Ads-Public Rel-Outreach	2,334.49	7,999.97	-5,665.48	29.2%
548-Depreciation Expense	34,628.00	38,524.97	-3,896.97	89.9%
558-Web Hosting Fees	19,678.05	15,274.97	4,403.08	128.8%
Total 04-OPERATING	267,079.74	314,204.06	-47,124.32	85.0%
Total Expense	1,413,581.95	1,600,591.11	-187,009.16	88.3%
Net Ordinary Income	369,065.78	82,708.98	286,356.80	446.2%
Other Income/Expense				
Other Income				
409-Interest	89,489.75	27,175.03	62,314.72	329.3%
Total Other Income	89,489.75	27,175.03	62,314.72	329.3%
Net Other Income	89,489.75	27,175.03	62,314.72	329.3%
Net Income	458,555.53	109,884.01	348,671.52	417.3%