

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

July through September 2024

Accrual Basis

	Jul - Sep 24	Budget	\$ Over Budget	% of Budget
<b>Ordinary Income/Expense</b>				
<b>Income</b>				
417 - AA Registration Fee	337.14			
416-Reg Fee Perfusionist	5,080.29	4,350.00	730.29	116.8%
415-Perfusionist App Fees	0.00	2,625.00	-2,625.00	0.0%
401-Reg Fee MD	1,371,603.51	1,210,599.99	161,003.52	113.3%
402-Reg Fee, PA	84,157.14	78,849.99	5,307.15	106.7%
403-Reg Fee-LL, Rot. Res.	400.00	7,599.99	-7,199.99	5.3%
404-Reinstate	19,200.00	13,800.00	5,400.00	139.1%
406-MD Application Fee	148,700.00	182,750.01	-34,050.01	81.4%
407-PA Application Fee	15,200.00	18,750.00	-3,550.00	81.1%
410-Misc Income	14,783.00	21,000.00	-6,217.00	70.4%
412-Reg Fee RCP	51,118.07	50,724.99	393.08	100.8%
413-RCP Application Fee	5,100.00	7,800.00	-2,700.00	65.4%
422-Criminal Background Fee	24,225.00	35,000.01	-10,775.01	69.2%
430-Admin Cost Reimbursement	48,597.06	60,000.00	-11,402.94	81.0%
450-Refunded Fees	-7,984.85	-10,550.01	2,565.16	75.7%
<b>Total Income</b>	<b>1,780,516.36</b>	<b>1,683,299.97</b>	<b>97,216.39</b>	<b>105.8%</b>
<b>Gross Profit</b>	<b>1,780,516.36</b>	<b>1,683,299.97</b>	<b>97,216.39</b>	<b>105.8%</b>
<b>Expense</b>				
<b>01-PERSONNEL</b>				
500-Taxes	19,287.22	24,549.99	-5,262.77	78.6%
501-Staff	863,414.95	848,238.48	15,176.47	101.8%
502-Board Members	4,500.00	4,050.00	450.00	111.1%
507-Retirement Program	236,215.24	247,175.01	-10,959.77	95.6%
508-Employee Health Ins	133,187.81	144,900.00	-11,712.19	91.9%
<b>Total 01-PERSONNEL</b>	<b>1,256,605.22</b>	<b>1,268,913.48</b>	<b>-12,308.26</b>	<b>99.0%</b>
<b>02-TRAVEL OUT OF STATE</b>	<b>1,627.07</b>	<b>1,292.52</b>	<b>334.55</b>	<b>125.9%</b>
<b>03-TRAVEL IN STATE</b>	<b>12,319.77</b>	<b>12,732.98</b>	<b>-413.21</b>	<b>96.8%</b>
<b>04-OPERATING</b>				
559 - Bank Service Charges	7.25	1,500.00	-1,492.75	0.5%
522-Criminal Background	13,564.25	16,299.99	-2,735.74	83.2%
525-Office	34,265.05	31,119.08	3,145.97	110.1%
526-Print-Copy	1,648.68	3,084.20	-1,435.52	53.5%
527-Insurance	6,636.51	5,400.00	1,236.51	122.9%
528-Off Maint	20,474.13	13,835.69	6,638.44	148.0%
529- Licensing Expense	108.00	650.01	-542.01	16.6%
530-Audit	0.00	20,000.00	-20,000.00	0.0%
531-Investigate	20,581.09	113,801.55	-93,220.46	18.1%
532-Legal	23,612.66	16,912.74	6,699.92	139.6%
534-Hearing Off	11,180.00	10,875.00	305.00	102.8%
537-Equip Maint	0.00	1,350.00	-1,350.00	0.0%
538-Rent	28,867.50	24,699.99	4,167.51	116.9%
540-Host Fund	712.35	1,400.01	-687.66	50.9%
541-Postage	11,782.41	9,419.29	2,363.12	125.1%
542-Telephone	14,702.05	9,582.22	5,119.83	153.4%
544-Education & Training	600.00	1,500.00	-900.00	40.0%
545-Equip Lease	4,636.41	4,057.93	578.48	114.3%
546-Ads-Public Rel-Outreach	5,232.50	8,000.01	-2,767.51	65.4%
549-Depreciation Expense	34,628.00	38,525.01	-3,897.01	89.9%
558-Web Hosting Fees	23,053.05	15,275.01	7,778.04	150.9%
<b>Total 04-OPERATING</b>	<b>256,291.89</b>	<b>347,287.73</b>	<b>-90,995.84</b>	<b>73.8%</b>
<b>Total Expense</b>	<b>1,526,843.95</b>	<b>1,630,226.71</b>	<b>-103,382.76</b>	<b>93.7%</b>
<b>Net Ordinary Income</b>	<b>253,672.41</b>	<b>53,073.26</b>	<b>200,599.15</b>	<b>478.0%</b>
<b>Other Income/Expense</b>				
<b>Other Income</b>				
409-Interest	79,650.78	27,174.99	52,475.79	293.1%
<b>Total Other Income</b>	<b>79,650.78</b>	<b>27,174.99</b>	<b>52,475.79</b>	<b>293.1%</b>
<b>Net Other Income</b>	<b>79,650.78</b>	<b>27,174.99</b>	<b>52,475.79</b>	<b>293.1%</b>
<b>Net Income</b>	<b>333,323.19</b>	<b>80,248.25</b>	<b>253,074.94</b>	<b>415.4%</b>