

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

Accrual Basis

	Oct - Dec 24	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
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	1,433,603.51	1,210,599.99	223,003.52	118.4%
402-Reg Fee, PA	84,157.14	78,849.99	5,307.15	106.7%
403-Reg Fee-LL, Rot. Res.	500.00	7,599.99	-7,099.99	6.6%
404-Reinstate	12,400.00	13,800.00	-1,400.00	89.9%
406-MD Application Fee	143,900.00	182,750.01	-38,850.01	78.7%
407-PA Application Fee	18,250.00	18,750.00	-500.00	97.3%
410-Misc Income	14,131.37	21,000.00	-6,868.63	67.3%
412-Reg Fee RCP	54,451.40	50,724.99	3,726.41	107.3%
413-RCP Application Fee	4,300.00	7,800.00	-3,500.00	55.1%
422-Criminal Background Fee	25,275.00	35,000.01	-9,725.01	72.2%
430-Admin Cost Reimbursement	81,727.53	60,000.00	21,727.53	136.2%
450-Refunded Fees	-15,875.00	-10,550.01	-5,324.99	150.5%
Total Income	1,862,238.38	1,683,299.97	178,938.41	110.6%
Gross Profit	1,862,238.38	1,683,299.97	178,938.41	110.6%
Expense				
01-PERSONNEL				
500-Taxes	24,157.47	24,549.99	-392.52	98.4%
501-Staff	1,097,850.45	989,611.56	108,238.89	110.9%
502-Board Members	4,200.00	4,050.00	150.00	103.7%
507-Retirement Program	307,899.36	247,175.01	60,724.35	124.6%
508-Employee Health Ins	167,236.16	144,900.00	22,336.16	115.4%
Total 01-PERSONNEL	1,601,343.44	1,410,286.56	191,056.88	113.5%
02-TRAVEL OUT OF STATE	677.18	7,711.31	-7,034.13	8.8%
03-TRAVEL IN STATE	13,115.48	17,154.95	-4,039.47	76.5%
04-OPERATING				
560 - Amortization Expense	0.00	0.00	0.00	0.0%
559 - Bank Service Charges	0.00	1,500.00	-1,500.00	0.0%
535 - Interest Expense	0.00	10,300.00	-10,300.00	0.0%
522-Criminal Background	17,589.25	16,299.99	1,289.26	107.9%
525-Office	38,747.89	37,441.81	1,306.08	103.5%
526-Print-Copy	2,516.27	5,080.12	-2,563.85	49.5%
527-Insurance	0.00	0.00	0.00	0.0%
528-Off Maint	9,928.94	9,745.96	182.98	101.9%
529- Licensing Expense	228.73	650.01	-421.28	35.2%
530-Audit	0.00	0.00	0.00	0.0%
531-Investigate	29,257.77	108,427.66	-79,169.89	27.0%
532-Legal	88,102.01	26,381.97	61,720.04	333.9%
534-Hearing Off	33,564.00	10,875.00	22,689.00	308.6%
537-Equip Maint	1,214.32	1,350.00	-135.68	89.9%
538-Rent	28,867.50	24,699.99	4,167.51	116.9%
540-Host Fund	4,280.83	1,400.01	2,880.82	305.8%
541-Postage	4,896.18	10,416.32	-5,520.14	47.0%
542-Telephone	15,768.59	13,923.12	1,845.47	113.3%
543-Dues & Reg	2,400.00	0.00	2,400.00	100.0%
544-Education & Training	100.00	1,500.00	-1,400.00	6.7%
545-Equip Lease	5,262.17	5,844.11	-581.94	90.0%
546-Ads-Public Rel-Outreach	7,015.00	8,000.01	-985.01	87.7%
548-Depreciation Expense	34,628.00	38,525.01	-3,897.01	89.9%
558-Web Hosting Fees	19,678.05	15,275.01	4,403.04	128.8%
Total 04-OPERATING	344,045.50	347,636.10	-3,590.60	99.0%
Total Expense	1,959,181.60	1,782,788.92	176,392.68	109.9%
Net Ordinary Income	-96,943.22	-99,488.95	2,545.73	97.4%
Other Income/Expense				
Other Income				
409-Interest	43,748.29	27,174.99	16,573.30	161.0%
Total Other income	43,748.29	27,174.99	16,573.30	161.0%
Net Other Income	43,748.29	27,174.99	16,573.30	161.0%
Net Income	-53,194.93	-72,313.96	19,119.03	73.6%