

**NV State Board of Medical Examiners**  
**Profit & Loss Budget vs. Actual**  
 April through June 2023

Accrual Basis

	Apr - Jun 23	Budget	\$ Over Budget	% of Budget
<b>Ordinary Income/Expense</b>				
<b>Income</b>				
416-Reg Fee Perfusionist	5,536.34	3,600.00	1,936.34	153.8%
415-Perfusionist App Fees	2,100.00	1,025.01	1,074.99	204.9%
401-Reg Fee MD	1,324,354.23	1,087,725.00	236,629.23	121.8%
402-Reg Fee, PA	88,993.94	68,600.01	20,393.93	129.7%
403-Reg Fee-LL, Rot.Res.	14,080.00	4,250.01	9,829.99	331.3%
404-Reinstate	13,495.00	15,050.01	-1,555.01	89.7%
406-MD Application Fee	249,450.00	177,924.99	71,525.01	140.2%
407-PA Application Fee	12,800.00	17,649.99	-4,849.99	72.5%
410-Misc Income	500.00	21,225.00	-20,725.00	2.4%
412-Reg Fee RCP	49,458.08	45,375.00	4,083.08	109.0%
413-RCP Application Fee	5,900.00	7,374.99	-1,474.99	80.0%
422-Criminal Background Fee	47,625.00	33,750.00	13,875.00	141.1%
430-Admin Cost Reimbursement	27,115.15	50,000.01	-22,884.86	54.2%
450-Refunded Fees	-32,876.65	-8,949.99	-23,926.66	367.3%
<b>Total Income</b>	<b>1,808,531.09</b>	<b>1,524,600.03</b>	<b>283,931.06</b>	<b>118.6%</b>
<b>Gross Profit</b>	<b>1,808,531.09</b>	<b>1,524,600.03</b>	<b>283,931.06</b>	<b>118.6%</b>
<b>Expense</b>				
<b>01-PERSONNEL</b>				
500-Taxes	31,118.88	19,524.99	11,593.89	159.4%
501-Staff	878,163.01	876,023.05	2,139.96	100.2%
502-Board Members	3,600.00	3,350.01	249.99	107.5%
507-Retirement Program	205,185.16	188,550.00	16,635.16	108.8%
508-Employee Health Ins	131,851.11	120,050.01	11,801.10	109.8%
<b>Total 01-PERSONNEL</b>	<b>1,249,918.16</b>	<b>1,207,498.06</b>	<b>42,420.10</b>	<b>103.5%</b>
<b>02-TRAVEL OUT OF STATE</b>	<b>3,032.03</b>	<b>3,750.00</b>	<b>-717.97</b>	<b>80.9%</b>
<b>03-TRAVEL IN STATE</b>	<b>13,635.84</b>	<b>16,475.01</b>	<b>-2,839.17</b>	<b>82.8%</b>
<b>04-OPERATING</b>				
559 - Bank Service Charges	0.00	2,300.01	-2,300.01	0.0%
522-Criminal Background	21,936.25	16,299.99	5,636.26	134.6%
525-Office	34,337.51	41,424.99	-7,087.48	82.9%
526-Print-Copy	2,511.81	2,550.00	-38.19	98.5%
527-Insurance	0.00	0.00	0.00	0.0%
528-Off Maint	11,121.98	9,624.99	1,496.99	115.6%
529- Licensing Expense	75.06	924.99	-849.93	8.1%
530-Audit	0.00	0.00	0.00	0.0%
531-Investigate	97,574.19	93,750.00	3,824.19	104.1%
532-Legal	32,205.30	20,000.01	12,205.29	161.0%
534-Hearing Off	14,678.00	7,500.00	7,178.00	195.7%
537-Equip Maint	250.00	2,049.99	-1,799.99	12.2%
538-Rent	26,415.00	26,424.99	-9.99	100.0%
540-Host Fund	2,411.60	2,000.01	411.59	120.6%
541-Postage	13,980.52	6,249.99	7,730.53	223.7%
542-Telephone	11,710.83	9,249.99	2,460.84	126.6%
543-Dues & Reg	260.00	975.00	-715.00	26.7%
544-Education & Training	2,650.00	2,000.01	649.99	132.5%
545-Equip Lease	4,154.17	4,875.00	-720.83	85.2%
546-Ads-Public Rel-Outreach	300.22	7,500.00	-7,199.78	4.0%
548-Depreciation Expense	36,906.50	41,274.99	-4,368.49	89.4%
558-Web Hosting Fees	18,674.25	26,124.99	-7,450.74	71.5%
<b>Total 04-OPERATING</b>	<b>332,153.19</b>	<b>323,099.94</b>	<b>9,053.25</b>	<b>102.8%</b>
<b>Total Expense</b>	<b>1,598,739.22</b>	<b>1,550,823.01</b>	<b>47,916.21</b>	<b>103.1%</b>
<b>Net Ordinary Income</b>	<b>209,791.87</b>	<b>-26,222.98</b>	<b>236,014.85</b>	<b>-800.0%</b>
<b>Other Income/Expense</b>				
<b>Other Income</b>				
409-Interest	24,828.95	2,750.01	22,078.94	902.9%
<b>Total Other Income</b>	<b>24,828.95</b>	<b>2,750.01</b>	<b>22,078.94</b>	<b>902.9%</b>
<b>Net Other Income</b>	<b>24,828.95</b>	<b>2,750.01</b>	<b>22,078.94</b>	<b>902.9%</b>
<b>Net Income</b>	<b>234,620.82</b>	<b>-23,472.97</b>	<b>258,093.79</b>	<b>-999.5%</b>