

NEVADA STATE BOARD
of
DENTAL EXAMINERS

BUDGET & FINANCE
COMMITTEE MEETING

JUNE 16, 2015

6:00 P.M.

PUBLIC BOOK

**Nevada State Board of Dental Examiners
Proposed Budget FYE 6-30-16**

	Projected	Proposed		
	6/30/2015	Budget		
Ordinary Income/Expense				
Income				
40000 · Dentist Licenses & Fees				
40100 · DDS Active License Fee	528,986.52	555,435.85	5% Increase	
40102 · DDS Inactive License Fee	30,248.13	31,760.54	5% Increase	
40135 · DDS Activate/Inactive/Suspend	9,960.00	10,458.00	5% Increase	
40136 · DDS Activate Revoked License	1,020.00	1,075.00	5% Increase	
40140 · Specialty License App	1,050.00	1,100.00	5% Increase	
40145 · Limited License App	1,050.00	1,100.00	5% Increase	
40115 · Limited License Renewal Fee	6,499.85	6,800.00	5% Increase	
40116 · LL-S Renewal Fee	3,527.95	3,700.00	5% Increase	
40150 · Restricted License App	2,340.00	2,500.00	5% Increase	
40180 · Anesthesia Site Permit App	15,660.00	16,500.00	5% Increase	
40182 · CS/GA/Site Permit Renewals	10,922.80	11,500.00	5% Increase	
40175 · Conscious Sedation Permit Appl	12,240.00	12,850.00	5% Increase	
40160 · Conscious Sedation Permit Relnp	11,220.00	11,785.00	5% Increase	
40170 · General Anesthesia Permit Appl	4,020.00	4,225.00	5% Increase	
40155 · General Anesthesia Permit Relnp	9,480.00	9,950.00	5% Increase	
40212 · DDS ADEX License Application	26,000.00	27,300.00	5% Increase	
40205 · DDS Credential Appl Fee-Spcly	27,600.00	28,980.00	5% Increase	
40211 · DDS WREB License Application	97,625.00	102,500.00	5% Increase	
Total 40000 · Dentist Licenses & Fees	799,450.25	839,519.38		
50000 · Dental Hygiene Licenses & Fees				
40105 · RDH Active License Fee	193,259.07	208,000.00	5% Increase	197800 fixed
40106 · RDH Inactive License Fee	6,899.56	7,300.00	5% Increase	6963 fixed
40130 · RDH Activate/Inactive/Suspend	6,737.50	7,000.00	5% Increase	
40126 · RDH Reinstate Revoked License	2,100.00	2,200.00	5% Increase	
40110 · RDH LA/N2O Permit Fee	3,850.00	4,050.00	5% Increase	
40224 · RDH ADEX License Application	600.00	1,800.00	5% Increase	
40222 · RDH WREB License Application	30,550.00	32,100.00	5% Increase	
Total 50000 · Dental Hygiene Licenses & Fees	243,996.13	262,450.00		
50750 · Other Licenses & Fees				
40220 · License Verification Fee	5,100.00	5,400.00	5% Increase	
40227 · CEU Provider Fee	9,060.00	9,500.00	5% Increase	
40225 · Duplicate License Fee	1,230.00	1,300.00	5% Increase	
40185 · Lists/Labels Printed	9,696.00	10,200.00	5% Increase	
40600 · Miscellaneous Income	355.00	375.00	5% Increase	
Total 50750 · Other Licenses & Fees	25,441.00	26,775.00		
Total Income	1,068,887.38	1,128,744.38	5% Increase	
Expense				
60500 · Bank Charges				
60500-1 · Bank Service Fees	36.50	40.00	5% Increase	
60500-2 · Merchant Fees	13,856.12	10,750.00	5% over FYE 6/30/14	
Total 60500 · Bank Charges	13,892.62	10,790.00		
68000 · Conferences & Seminars				
68000 · Conferences & Seminars	16,499.36	30,000.00	6 Members, 2 Conferences, 1 Retreat	
63000 · Dues & Subscriptions				
63000 · Dues & Subscriptions	4,959.40	4,900.00	5% Increase	AADB, AADA, Adobe
65100 · Furniture & Equipment				
65100 · Furniture & Equipment	2,020.68	15,600.00	Teleconf \$12000; (2) Computers \$3000; Folding Machine \$600	
65500 · Finance Charges				
65500 · Finance Charges	806.00	100.00		
66500 · Insurance				
66500-1 · Liability	6,238.70	6,500.00	5% Increase	
66500-2 · Workers Compensation	738.77	1,050.00	Based upon payroll	
Total 66500 · Insurance	6,977.47	7,550.00		

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	Projected	Proposed	Notes
	6/30/2015	Budget	
66520 · Internet/Web/Domain			
66520-1 · GL Suites	41,294.20	36,180.00	No special projects planned
66520-2 · E-mail, Website Services	2,090.83	2,080.00	Fixed
66520-3 · Internet Services	1,547.44	1,585.00	Fixed
66520-4 · Jurisprudence Exam Website	198.00	198.00	Fixed
66520 · Internet/Web/Domain - Other	0.00	0.00	
Total 66520 · Internet/Web/Domain	45,130.47	40,043.00	
73500 · Information Technology			
73500-1 · Computer Repair/Upgrade	666.00	700	5% Increase
73500-2 · Scanning Services	27,106.00	0.00	No special projects planned
Total 73500 · Information Technology	27,772.00	700.00	
66600 · Office Supplies	7,235.38	7600	5% Increase
66650 · Office Expense			
68710 · Miscellaneous Expenses	6,312.77	2,000.00	Based on FYE 2015
68700 · Repairs & Maintenance			
68700-1 · Janitorial	6,000.00	6,000.00	Fixed
68700-2 · Copier Maintenance (7545P)	3,552.44	3,730.00	5% Increase
68700-3 · Copier Maintenance (7435P)	2,221.92	2,325.00	5% Increase
68700 · Repairs & Maintenance - Other	0.00	500.00	Misc office repairs
Total 68700 · Repairs & Maintenance	11,774.36	12,555.00	
68725 · Security	840.00	840.00	Fixed
68715 · Shredding Services	878.78	900	Fixed plus yearly document purge
68720 · Utilities	4,542.74	4,775.00	5% Increase
66650 · Office Expense - Other	0.00	0.00	
Total 66650 · Office Expense	24,348.65	21,070.00	
67000 · Printing	8,678.04	5035	5% of FYE 6/30/14 + 2 Newsletter Printings
67500 · Postage & Delivery	13,385.14	14500	5% Based upon FYE 6/30/14 + 2 Newsletter Mailings
68500 · Rent/Lease Expense			
68500-1 · Equipment Lease	1,514.92	1,515.00	Postage meter lease
68500-2 · Office			
68500-3 · Office Sub-Lease Income	-29,694.60	0.00	
68500-2 · Office - Other	91,950.00	66,675.00	Fixed - Lease renewal increase
Total 68500-2 · Office	62,255.40	66,675.00	
68500-4 · Storage Warehouse	2,973.85	3,050.00	Fixed \$1450; Shredding & shipping \$1600
Total 68500 · Rent/Lease Expense	66,744.17	71,240.00	
75000 · Telephone			
75000-1 · Telephone-Office	2,502.41	2,550.00	Fixed \$1600; 800 # \$940 (5%)
75000-2 · Board Teleconference	342.94	360.00	5% Increase
Total 75000 · Telephone	2,845.35	2,910.00	
75100 · Travel (Staff)	5,300.00	2,600.00	AADB \$1000; Misc \$1600 (includes staff travel to Reno)
73550 · Per Diem (Staff)	314.00	130.00	AADB & Misc Travel
73600 · Professional Fee			
73600-1 · Accounting	18,345.00	25,500.00	Audit \$7500; H&A \$18000
73600-4 · Legislative Services	18,000.00	18,000.00	Fixed Fee
73600-2 · Legal-General	29,300.00	30,775.00	5% Increase
62500 · Other Legal	0.00	0.00	
Total 73600 · Professional Fee	65,645.00	74,275.00	
73700 · Verification Services	9,291.50	10,100.00	Fixed Lexis/Nexis \$2850; Variable \$7250
72000 · Employee Wages & Benefits			
72100 · Executive Director			
Total 72100 · Executive Director	96,756.98	125,420.00	
72300 · Credentialing & Licensing Coord			

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Total 72300 · Credentialing & Licensing Coord	56,590.98	53,737.00	
72132 · Site Inspection Coordinator			
Total 72132 · Site Inspection Coordinator	37,694.55	38,752.00	
72200 · Technology/Finance Liaison			
Total 72200 · Technology/Finance Liaison	46,051.02	50,031.00	
72130 · Public Info & CE Coordinator			
Total 72130 · Public Info & CE Coordinator	31,241.00	30,920.00	
72140 · Administrative Assistant (P/T)			
Total 72140 · Administrative Assistant (P/T)	15,299.26	15,294.00	
72010 · Payroll Service Fees	1,671.50	1,700.00	
72005 · Payroll Tax Expense	5,488.85	5,875.00	
Annual Staff Bonuses		3,000.00	
72600 · Retirement Fund Expense (PERS)	62,702.60	761.00	
65525 · Health Insurance	42,259.53	48,325.00	
Total 72000 · Employee Wages & Benefits	395,756.27	449,154.00	Merit Increases \$7400
72400 · Board of Directors Expense			
72400-1 · Director Stipends	7,760.00	5,940.00	Based upon projected # of meetings
72400-2 · Committee Mtgs-Stipends	1,050.00	1,050.00	Based upon projected # of meetings
72400-3 · Director Travel Expenses	4,641.67	4,900.00	5% Increase
72400-9 · Refreshments - Board Meetings	2,144.01	2,000.00	
Total 72400 · Board of Directors Expense	15,595.68	13,890.00	
60001 · Anesthesia Eval Committee			
60001-1 · Evaluator's Fee	12,354.76	13,000.00	5% Increase
60001-4 · Travel Expense	5,381.89	5,850.00	45% of Fee
60001-5 · Calibration Expense	0.00	3,000.00	Estimated
Total 60001 · Anesthesia Eval Committee	17,736.65	21,850.00	
73650 · Investigations/Complaints			
72550 · DSO Coordinator	3,325.00	4,200.00	\$350 per month
73650-1 · DSO Consulting Fee	39,632.50	41,615.00	5% Increase
Staff Travel & Per Diem	0.00	3,000.00	5% Increase
Board of Directors Hearing Stipends	0.00	1,540.00	Based Upon 2 Hearings Per Year
Miscellaneous Expenses	0.00	2,000.00	Postage, copies, hearing expenses
Calibration Expense	0.00	3,000.00	Estimated
73650-2 · DSO Travel Expense	6,060.92	6,375.00	5% Increase
73600-2 · Legal-General	280,387.00	295,000.00	5% Increase
73600-3 · Reimbursed Legal Fees	-214,790.00	-225,000.00	Based Upon 77% Recovery Rate
Total 73650 · Investigations/Complaints	114,615.42	131,730.00	
60002 · Infection Control Inspection			
60002-1 · Initial Inspection Expense	7,946.72	8,350.00	5% Increase
60002-2 · Reinspection Expense	788.34	825.00	5% Increase
60002-3 · Random Inspection Expense	780.00	825.00	5% Increase
60002-4 · Travel Expense	2,968.53	3,150.00	5% Increase
60002 · Infection Control Inspection - Other	0.00	0.00	5% Increase
Total 60002 · Infection Control Inspection	12,483.59	13,150.00	
Total Expense	878,032.84	948,917.00	
Net Ordinary Income	190,854.54	179,827.38	
Other Income/Expense			
Other Income			
40800 · Interest Income	547.64	550.00	
Total Other Income	547.64	550.00	
Net Other Income	547.64	550.00	
Net Income Over (Expenses)	191,402.18	180,377.38	