

NEVADA STATE BOARD  
of  
DENTAL EXAMINERS



BOARD MEETING & WORKSHOP

JULY 21, 2017

9:00 A.M.

**\*ADDITIONAL ITEMS\***

**PUBLIC BOOK**

**Nevada State Board of Dental Examiners**  
**Balance Sheet**  
As of May 31, 2017

|   | May 31, 17   |
|---|--------------|
| <b>ASSETS</b>                               |              |
| <b>Current Assets</b>                       |              |
| <b>Checking/Savings</b>                     |              |
| 10000 · Wells Fargo-Operating               | 584,803.87   |
| 10015 · Wells Fargo - Saving                | 330,952.91   |
| 10010 · Wells Fargo-Reserves                | 1,053,646.19 |
| <b>Total Checking/Savings</b>               | 1,969,402.97 |
| <b>Accounts Receivable</b>                  |              |
| 11000 · Accounts Receivable                 | 135,705.12   |
| <b>Total Accounts Receivable</b>            | 135,705.12   |
| <b>Other Current Assets</b>                 |              |
| 11050 · Reimbursements Receivable           | 198.63       |
| 11200 · Prepaid Expenses                    | 23,122.72    |
| 11210 · Prepaid Insurance                   | 4,563.10     |
| 18000 · Deferred Outflows-Pension           | 88,435.00    |
| <b>Total Other Current Assets</b>           | 116,319.45   |
| <b>Total Current Assets</b>                 | 2,221,427.54 |
| <b>TOTAL ASSETS</b>                         | 2,221,427.54 |
| <b>LIABILITIES &amp; FUND BALANCE</b>       |              |
| <b>Liabilities</b>                          |              |
| <b>Current Liabilities</b>                  |              |
| <b>Accounts Payable</b>                     |              |
| 20000 · Accounts Payable                    | 36,582.58    |
| <b>Total Accounts Payable</b>               | 36,582.58    |
| <b>Other Current Liabilities</b>            |              |
| 22125 · DDS Deferred Revenue                |              |
| 22127-3 · 2019 DDS Retired/Disabled         | 1,500.00     |
| 22127-2 · 2019 DDS Inactive                 | 19,400.00    |
| 22127-1 · 2019 - DDS Active                 | 296,150.00   |
| 22126-7 · 2017 DDS Retired/Disabled         | 181.70       |
| 22126-6 · 2017 DDS Inactive                 | 2,779.84     |
| 22126-5 · 2017 DDS Active Licenses          | 49,148.45    |
| 22900 · DDS-Permits                         | 23,796.24    |
| 22901 · DDS-Limited License                 | 5,047.01     |
| 22902 · DDS-Ltd Lic-Supervised              | 1,346.99     |
| <b>Total 22125 · DDS Deferred Revenue</b>   | 399,350.23   |
| 22136 · RDH Deferred Revenue                |              |
| 22138-5 · 2018 RDH Inactive/Retired         | 8,719.66     |
| 22138-4 · 2018 RDH Active                   | 222,754.90   |
| <b>Total 22136 · RDH Deferred Revenue</b>   | 231,474.56   |
| 20500 · Fines Payable-State of Nevada       | 1,550.00     |
| 23750 · Accrued Vacation/Sick Leave         | 58,124.55    |
| 23821 · Employee Deferred Comp Payable      | 200.00       |
| <b>Total Other Current Liabilities</b>      | 690,699.34   |
| <b>Total Current Liabilities</b>            | 727,281.92   |
| <b>Long Term Liabilities</b>                |              |
| 20601 · Pension Liability                   | 465,513.00   |
| 21001 · Deferred Inflows-Pension            | 66,247.00    |
| <b>Total Long Term Liabilities</b>          | 531,760.00   |
| <b>Total Liabilities</b>                    | 1,259,041.92 |
| <b>Fund Balance</b>                         | 962,385.62   |
| <b>TOTAL LIABILITIES &amp; FUND BALANCE</b> | 2,221,427.54 |

**Nevada State Board of Dental Examiners**  
**Statement of Revenues, Expenses and Fund Balance**  
July 2016 through May 2017

|   | <u>Jul '16 - May 17</u> | <u>Budget</u>       | <u>\$ Over Budget</u> |
|---|-------------------------|---------------------|-----------------------|
| <b>Ordinary Income/Expense</b>                          |                         |                     |                       |
| <b>Income</b>   |                         |                     |                       |
| <b>40000 - Dentist Licenses &amp; Fees</b>              |                         |                     |                       |
| 40100 - DDS Active License Fee                          | 525,476.06              | 485,466.00          | 40,010.06             |
| 40102 - DDS Inactive License Fee                        | 31,794.07               | 31,166.00           | 628.07                |
| 40135 - DDS Activate/Inactive/Suspend                   | 8,875.00                | 20,487.00           | (11,612.00)           |
| 40136 - DDS Activate Revoked License                    | 0.00                    | 1,000.00            | (1,000.00)            |
| 40140 - Specialty License App                           | 2,750.00                | 1,625.00            | 1,125.00              |
| 40145 - Limited License App                             | 1,900.00                | 2,175.00            | (275.00)              |
| 40115 - Limited License Renewal Fee                     | 11,052.99               | 12,200.00           | (1,147.01)            |
| 40116 - LL-S Renewal Fee                                | 2,262.11                | 2,384.25            | (122.14)              |
| 40150 - Restricted License App                          | 900.00                  | 0.00                | 900.00                |
| 40180 - Anesthesia Site Permit App                      | 17,000.00               | 21,500.00           | (4,500.00)            |
| 40182 - CS/GA/Site Permit Renewals                      | 38,395.67               | 33,300.00           | 5,095.67              |
| 40183 - GA/CS/DS or Site Permit Relnp                   | 15,750.00               | 18,250.00           | (2,500.00)            |
| 40175 - Conscious Sedation Permit Appl                  | 9,000.00                | 9,000.00            | 0.00                  |
| 40170 - General Anesthesia Permit Appl                  | 7,950.00                | 5,050.00            | 2,900.00              |
| 40184 - Infection Control Inspection                    | 18,750.00               | 17,750.00           | 1,000.00              |
| 40212 - DDS ADEX License Application                    | 30,000.00               | 27,000.00           | 3,000.00              |
| 40205 - DDS Credential Appl Fee-Spclty                  | 24,600.00               | 19,200.00           | 5,400.00              |
| 40211 - DDS WREB License Application                    | 86,400.00               | 80,800.00           | 5,600.00              |
| 43650 - Reimbursed Investigation Costs                  | 86,574.70               | 202,033.34          | (115,458.64)          |
| <b>Total 40000 - Dentist Licenses &amp; Fees</b>        | <b>919,430.60</b>       | <b>990,386.59</b>   | <b>(70,955.99)</b>    |
| <b>50000 - Dental Hygiene Licenses &amp; Fees</b>       |                         |                     |                       |
| 40105 - RDH Active License Fee                          | 183,345.10              | 198,550.00          | (15,204.90)           |
| 40106 - RDH Inactive License Fee                        | 7,355.34                | 6,644.00            | 711.34                |
| 40130 - RDH Activate/Inactive/Suspend                   | 4,675.00                | 2,700.00            | 1,975.00              |
| 40110 - RDH LA/N2O Permit Fee                           | 4,450.00                | 4,000.00            | 450.00                |
| 40224 - RDH ADEX License Application                    | 4,800.00                | 5,400.00            | (600.00)              |
| 40222 - RDH WREB License Application                    | 39,600.00               | 26,400.00           | 13,200.00             |
| <b>Total 50000 - Dental Hygiene Licenses &amp; Fees</b> | <b>244,225.44</b>       | <b>243,694.00</b>   | <b>531.44</b>         |
| <b>50750 - Other Licenses &amp; Fees</b>                |                         |                     |                       |
| 40220 - License Verification Fee                        | 5,875.00                | 5,800.00            | 75.00                 |
| 40227 - CEU Provider Fee                                | 8,650.00                | 8,350.00            | 300.00                |
| 40225 - Duplicate License Fee                           | 1,825.00                | 1,450.00            | 375.00                |
| 40555 - Fines   | 475.00                  | 0.00                | 475.00                |
| 40185 - Lists/Labels Printed                            | 5,682.00                | 8,225.00            | (2,543.00)            |
| 40600 - Miscellaneous Income                            | 859.56                  | 337.00              | 522.56                |
| 40602 - Monitoring Fees                                 | 257.52                  |                     |                       |
| <b>Total 50750 - Other Licenses &amp; Fees</b>          | <b>23,624.08</b>        | <b>24,162.00</b>    | <b>(537.92)</b>       |
| <b>Total Income</b>                                     | <b>1,187,280.12</b>     | <b>1,258,242.59</b> | <b>(70,962.47)</b>    |

**Nevada State Board of Dental Examiners**  
**Statement of Revenues, Expenses and Fund Balance**  
July 2016 through May 2017

| Expense  | Jul '16 - May 17 | Budget           | \$ Over Budget  |
|--|------------------|------------------|-----------------|
| 60500 · Bank Charges                           | 15,504.79        | 14,665.00        | 839.79          |
| 68000 · Conferences & Seminars                 | 9,339.01         | 10,100.00        | (760.99)        |
| 63000 · Dues & Subscriptions                   | 5,129.36         | 5,729.17         | (599.81)        |
| 65100 · Furniture & Equipment                  | 1,140.51         | 2,750.00         | (1,609.49)      |
| 65500 · Finance Charges                        | 80.22            | 220.00           | (139.78)        |
| 66500 · Insurance                              | 8,761.59         | 8,662.50         | 99.09           |
| 66520 · Internet/Web/Domain                    | 80,739.94        | 80,682.00        | 57.94           |
| 73500 · Information Technology                 |                  |                  |                 |
| 73500-1 · Computer Repair/Upgrade              | 998.94           | 1,400.00         | (401.06)        |
| <b>Total 73500 · Information Technology</b>    | <b>998.94</b>    | <b>1,400.00</b>  | <b>(401.06)</b> |
| 66600 · Office Supplies                        | 7,089.58         | 6,600.00         | 489.58          |
| 66650 · Office Expense                         |                  |                  |                 |
| 68710 · Miscellaneous Expenses                 | 1,346.00         | 572.00           | 774.00          |
| 68700 · Repairs & Maintenance                  |                  |                  |                 |
| 68700-1 · Janitorial                           | 5,500.00         | 5,500.00         | 0.00            |
| 68700-2 · Copier Maintenance (7545P)           | 4,209.43         | 4,217.00         | (7.57)          |
| 68700-3 · Copier Maintenance (7435P)           | 590.63           | 460.00           | 130.63          |
| <b>Total 68700 · Repairs &amp; Maintenance</b> | <b>10,300.06</b> | <b>10,177.00</b> | <b>123.06</b>   |
| 68725 · Security                               | 966.94           | 930.00           | 36.94           |
| 68715 · Shredding Services                     | 698.70           | 440.00           | 258.70          |
| 68720 · Utilities                              | 3,720.07         | 4,150.00         | (429.93)        |
| <b>Total 66650 · Office Expense</b>            | <b>17,031.77</b> | <b>16,269.00</b> | <b>762.77</b>   |
| 67000 · Printing                               | 8,328.01         | 5,900.00         | 2,428.01        |
| 67500 · Postage & Delivery                     | 11,741.82        | 15,500.00        | (3,758.18)      |
| 68500 · Rent/Lease Expense                     |                  |                  |                 |
| 68500-1 · Equipment Lease                      | 1,515.66         | 1,515.00         | 0.66            |
| 68500-2 · Office                               | 63,964.75        | 62,854.00        | 1,110.75        |
| 68500-4 · Storage Warehouse                    | 1,324.93         | 1,441.00         | (116.07)        |
| <b>Total 68500 · Rent/Lease Expense</b>        | <b>66,805.34</b> | <b>65,810.00</b> | <b>995.34</b>   |
| 75000 · Telephone                              | 754.05           | 2,311.00         | (1,556.95)      |
| 75100 · Travel (Staff)                         | 1,178.46         | 1,031.25         | 147.21          |
| 73550 · Per Diem (Staff)                       | 265.00           | 728.75           | (463.75)        |
| 73600 · Professional Fee                       |                  |                  |                 |
| 73600-1 · Accounting/Bookkeeping               | 17,625.00        | 24,000.00        | (6,375.00)      |
| 73600-4 · Legislative Services                 | 33,000.00        | 34,750.00        | (1,750.00)      |
| 73600-2 · Legal-General                        | 45,128.74        | 27,500.00        | 17,628.74       |
| <b>Total 73600 · Professional Fee</b>          | <b>95,753.74</b> | <b>86,250.00</b> | <b>9,503.74</b> |
| 73700 · Verification Services                  | 12,264.38        | 9,680.00         | 2,584.38        |
| 72000 · Employee Wages & Benefits              |                  |                  |                 |
| 72100 · Executive Director                     | 119,466.61       | 120,190.06       | (723.45)        |
| 72160 · Legal Counsel                          | 10,246.82        | 0.00             | 10,246.82       |
| 72300 · Credentialing & Licensing Coord        | 55,049.05        | 53,232.14        | 1,816.91        |
| 72132 · Site Inspection Coordinator            | 36,640.29        | 37,450.97        | (810.68)        |

**Nevada State Board of Dental Examiners**  
**Statement of Revenues, Expenses and Fund Balance**  
July 2016 through May 2017

|  | <u>Jul '16 - May 17</u> | <u>Budget</u>       | <u>\$ Over Budget</u> |
|--|-------------------------|---------------------|-----------------------|
| 72200 · Technology/Finance Liaison                 | 48,101.73               | 45,909.95           | 2,191.78              |
| 72130 · Public Info & CE Coordinator               | 30,970.07               | 30,320.12           | 649.95                |
| 72140 · Administrative Assistant (P/T)             | 2,538.60                | 15,136.57           | (12,597.97)           |
| 72010 · Payroll Service Fees                       | 1,592.00                | 1,599.50            | (7.50)                |
| 72005 · Payroll Tax Expense                        | 5,172.36                | 5,724.58            | (552.22)              |
| 72600 · Retirement Fund Expense (PERS)             | 77,459.48               | 70,879.38           | 6,580.10              |
| 65525 · Health Insurance                           | 46,103.38               | 45,287.92           | 815.46                |
| <b>Total 72000 · Employee Wages &amp; Benefits</b> | <b>433,340.39</b>       | <b>425,731.19</b>   | <b>7,609.20</b>       |
| 72400 · Board of Directors Expense                 |                         |                     |                       |
| 72400-1 · Director Stipends                        | 9,340.00                | 8,780.00            | 560.00                |
| 72400-2 · Committee Mtgs-Stipends                  | 740.00                  | 1,537.50            | (797.50)              |
| 72400-3 · Director Travel Expenses                 | 3,411.90                | 6,208.00            | (2,796.10)            |
| 72400-9 · Refreshments - Board Meetings            | 1,923.90                | 1,850.00            | 73.90                 |
| <b>Total 72400 · Board of Directors Expense</b>    | <b>15,415.80</b>        | <b>18,375.50</b>    | <b>(2,959.70)</b>     |
| 60001 · Anesthesia Eval Committee                  |                         |                     |                       |
| 60001-1 · Evaluator's Fee                          | 7,803.50                | 16,500.00           | (8,696.50)            |
| 60001-4 · Travel/Misc. Expense                     | 1,811.58                | 5,775.00            | (3,963.42)            |
| 60001-5 · Calibration Expense                      | 0.00                    | 3,000.00            | (3,000.00)            |
| <b>Total 60001 · Anesthesia Eval Committee</b>     | <b>9,615.08</b>         | <b>25,275.00</b>    | <b>(15,659.92)</b>    |
| 73650 · Investigations/Complaints                  |                         |                     |                       |
| 72550 · DSO Coordinator                            | 3,050.00                | 3,300.00            | (250.00)              |
| 73650-1 · DSO Consulting Fee                       | 27,437.50               | 39,417.00           | (11,979.50)           |
| 73650-2 · DSO Travel Expense                       | 1,379.78                | 5,239.00            | (3,859.22)            |
| 73650-3 · Legal Fees-Investigations                | 157,341.86              | 247,500.00          | (90,158.14)           |
| 73650-5 · BOD Hearing Stipend                      | 800.00                  | 1,760.00            | (960.00)              |
| 73650-4 · Staff Travel                             | 32.08                   | 320.00              | (287.92)              |
| 73650-8 · DSO Calibration Expense                  | 150.00                  | 3,000.00            | (2,850.00)            |
| 73650-7 · Miscellaneous Investigation Exp          | 14,366.06               | 14,643.75           | (277.69)              |
| <b>Total 73650 · Investigations/Complaints</b>     | <b>204,557.28</b>       | <b>315,179.75</b>   | <b>(110,622.47)</b>   |
| 60002 · Infection Control Inspection               |                         |                     |                       |
| 60002-1 · Initial Inspection Expense               | 9,371.62                | 10,702.09           | (1,330.47)            |
| 60002-2 · Reinspection Expense                     | 958.30                  | 1,045.00            | (86.70)               |
| 60002-3 · Random Inspection Expense                | 345.78                  | 485.84              | (140.06)              |
| 60002-4 · Travel/Misc. Expense                     | 1,913.50                | 2,337.50            | (424.00)              |
| <b>Total 60002 · Infection Control Inspection</b>  | <b>12,589.20</b>        | <b>14,570.43</b>    | <b>(1,981.23)</b>     |
| <b>Total Expense</b>                               | <b>1,018,424.26</b>     | <b>1,133,420.54</b> | <b>(114,996.28)</b>   |
| <b>Net Ordinary Income</b>                         | <b>168,855.86</b>       | <b>124,822.05</b>   | <b>44,033.81</b>      |
| <b>Other Income/Expense</b>                        |                         |                     |                       |
| <b>Other Income</b>                                |                         |                     |                       |
| 40800 · Interest Income                            | 586.98                  | 843.34              | (256.36)              |
| <b>Total Other Income</b>                          | <b>586.98</b>           | <b>843.34</b>       | <b>(256.36)</b>       |
| <b>Net Other Income</b>                            | <b>586.98</b>           | <b>843.34</b>       | <b>(256.36)</b>       |
| <b>Net Income Over Expenses</b>                    | <b>169,442.84</b>       | <b>125,665.39</b>   | <b>43,777.45</b>      |

# PROPOSED BUDGET - FY2018

**Nevada State Board of Dental Examiners**  
**Proposed Budget**  
**FYE June 30, 2018**

Ordinary Income/Expense

Income

|   |                     |  |
|---|---------------------|--|
| 40000 · Dentist Licenses & Fees                         |                     |  |
| 40100 · DDS Active License Fee                          | 586,500.00          |  |
| 40102 · DDS Inactive License Fee                        | 32,100.00           |  |
| 40135 · DDS Activate/Inactive/Suspend                   | 12,750.00           |  |
| 40136 · DDS Activate Revoked License                    | 1,000.00            |  |
| 40140 · Specialty License App                           | 3,500.00            |  |
| 40145 · Limited License App                             | 2,400.00            |  |
| 40115 · Limited License Renewal Fee                     | 12,100.00           |  |
| 40116 · LL-S Renewal Fee                                | 2,400.00            |  |
| 40150 · Restricted License App                          | 1,000.00            |  |
| 40180 · Anesthesia Site Permit App                      | 20,000.00           |  |
| 40182 · CS/GA/Site Permit Renewals                      | 38,700.00           |  |
| 40183 · GA/CS/DS or Site Permit Relnp                   | 16,750.00           |  |
| 40175 · Conscious Sedation Permit Appl                  | 9,500.00            |  |
| 40160 · Conscious Sedation Permit Relnp                 | 0.00                |  |
| 40170 · General Anesthesia Permit Appl                  | 9,000.00            |  |
| 40155 · General Anesthesia Permit Relnp                 | 0.00                |  |
| Pediatric Anesthesia Permit                             | 3,000.00            | Pending regulation change  |
| 40184 · Infection Control Inspection                    | 22,500.00           |  |
| 40212 · DDS ADEX License Application                    | 40,800.00           |  |
| 40205 · DDS Credential Appl Fee-Spclty                  | 27,000.00           |  |
| 40211 · DDS WREB License Application                    | 108,000.00          |  |
| License by Endorsement                                  | 30,000.00           | New 25 @ 1200  |
| 43650 · Reimbursed Investigation Costs                  | 94,650.00           |  |
| <b>Total 40000 · Dentist Licenses &amp; Fees</b>        | <b>1,073,650.00</b> |  |
| 50000 · Dental Hygiene Licenses & Fees                  |                     |  |
| 40105 · RDH Active License Fee                          | 203,500.00          |  |
| 40106 · RDH Inactive License Fee                        | 8,100.00            |  |
| 40130 · RDH Activate/Inactive/Suspend                   | 5,375.00            |  |
| 40126 · RDH Reinstate Revoked License                   | 500.00              |  |
| 40110 · RDH LA/N2O Permit Fee                           | 4,650.00            |  |
| RDH License by Endorsement                              | 6,000.00            | New 10 @ 600   |
| 40224 · RDH ADEX License Application                    | 6,600.00            |  |
| 40222 · RDH WREB License Application                    | 57,000.00           |  |
| <b>Total 50000 · Dental Hygiene Licenses &amp; Fees</b> | <b>291,725.00</b>   |  |
| 50750 · Other Licenses & Fees                           |                     |  |
| 40220 · License Verification Fee                        | 6,600.00            |  |
| 40227 · CEU Provider Fee                                | 9,500.00            |  |
| 40225 · Duplicate License Fee                           | 1,900.00            |  |
| 40555 · Fines   | 500.00              |  |
| 40185 · Lists/Labels Printed                            | 6,500.00            |  |
| 40600 · Miscellaneous Income                            | 1,000.00            |  |
| 40602 · Monitoring Fees                                 | 1,700.00            | New  |
| <b>Total 50750 · Other Licenses &amp; Fees</b>          | <b>27,700.00</b>    |  |
| <b>Total Income</b>                                     | <b>1,393,075.00</b> |  |
| Expense   |                     |  |
| 60500 · Bank Charges                                    |                     |  |
| 60500-1 · Bank Service Fees                             | 300.00              |  |
| 60500-2 · Merchant Fees                                 | 18,500.00           |  |
| <b>Total 60500 · Bank Charges</b>                       | <b>18,800.00</b>    |  |
| 68000 · Conferences & Seminars                          | 13,200.00           | Board \$11,800, Legal CE \$1400  |
| 63000 · Dues & Subscriptions                            | 7,000.00            | AADB \$4685, Adobe \$180, AADA \$75, CCOH \$25, Blackstone \$500, Law Library \$1500 |
| 65100 · Furniture & Equipment                           | 22,000.00           | Copier \$15,000, Printer \$1500, Desk \$500, Chair \$200, Computers (3) \$2575       |
| 65500 · Finance Charges                                 | 100.00              |  |

**Nevada State Board of Dental Examiners**  
**Proposed Budget**  
**FYE June 30, 2018**

|  |                   |  |
|--|-------------------|--|
| 66500 · Insurance                              |                   |  |
| 66500-1 · Liability                            | 11,000.00         | NVAG \$6500, Contents \$3300, Bond \$1100                    |
| 66500-2 · Workers Compensation                 | 4,725.00          |  |
| <b>Total 66500 · Insurance</b>                 | <b>15,725.00</b>  |  |
| 66520 · Internet/Web/Domain                    |                   |  |
| 66520-1 · Licensing Software                   | 12,600.00         | InLumon 1/1/18   |
| 66520-2 · E-mail, Website Services             | 3,750.00          | Increase in employees and service fees, constant contact     |
| 66520-3 · Internet Services                    | 2,384.00          |  |
| 66520-4 · Jurisprudence Exam Website           | 198.00            |  |
| <b>Total 66520 · Internet/Web/Domain</b>       | <b>18,932.00</b>  |  |
| 73500 · Information Technology                 |                   |  |
| 73500-1 · Computer Repair/Upgrade              | 2,300.00          | Includes Data Line   |
| <b>Total 73500 · Information Technology</b>    | <b>2,300.00</b>   |  |
| 66600 · Office Supplies                        | 10,000.00         |  |
| 66650 · Office Expense                         |                   |  |
| 68710 · Miscellaneous Expenses                 | 4,950.00          | Misc plus moving cabinets \$2,000, Law License Annual \$450. |
| 68700 · Repairs & Maintenance                  |                   |  |
| 68700-1 · Janitorial                           | 6,000.00          |  |
| 68700-2 · Copier Maintenance (7545P)           | 4,600.00          |  |
| 68700-3 · Copier Maintenance (7435P)           | 1,875.00          |  |
| <b>Total 68700 · Repairs &amp; Maintenance</b> | <b>12,475.00</b>  |  |
| 68725 · Security                               | 1,450.00          | Alarmco + service  |
| 68715 · Shredding Services                     | 1,650.00          |  |
| 68720 · Utilities                              | 4,550.00          |  |
| <b>Total 66650 · Office Expense</b>            | <b>25,075.00</b>  |  |
| 67000 · Printing                               | 9,000.00          | Renewal postcards, newsletter, business cards, stationary    |
| 67500 · Postage & Delivery                     | 13,500.00         | Postage \$12,000, FedEx, JCN                                 |
| 68500 · Rent/Lease Expense                     |                   |  |
| 68500-1 · Equipment Lease                      | 1,516.00          |  |
| 68500-2 · Office                               | 71,300.00         |  |
| 68500-4 · Storage Warehouse                    | 1,150.00          | Storage + Delivery Service                                   |
| <b>Total 68500 · Rent/Lease Expense</b>        | <b>73,966.00</b>  |  |
| 75000 · Telephone                              |                   |  |
| 75000-1 · Telephone-Office                     | 1,080.00          |  |
| 75000 · Telephone - Other                      | 0.00              |  |
| <b>Total 75000 · Telephone</b>                 | <b>1,080.00</b>   |  |
| 75100 · Travel (Staff)                         | 2,500.00          |  |
| 73550 · Per Diem (Staff)                       | 750.00            |  |
| 73600 · Professional Fee                       |                   |  |
| 73600-1 · Accounting/Bookkeeping               | 25,500.00         |  |
| 73600-4 · Legislative Services                 | 36,000.00         |  |
| 73600-2 · Legal-General                        | 9,600.00          | AG \$7600, Outside \$2000.                                   |
|  | 0.00              |  |
| <b>Total 73600 · Professional Fee</b>          | <b>71,100.00</b>  |  |
| 73700 · Verification Services                  | 15,000.00         | Lexis/Nexis \$2800, Homeland Sec \$300, PS \$12,000          |
| 72000 · Employee Wages & Benefits              |                   |  |
| 72100 · Executive Director                     |                   |  |
| 72101 · Executive Director-Wages               | 127,383.00        |  |
| 72102 · Exec Dir-Accrued/Used Sickleave        | 2,572.00          |  |
| 72103 · Exec Dir-Accrued/Used Vacation         | 1,914.00          |  |
| <b>Total 72100 · Executive Director</b>        | <b>131,869.00</b> |  |
| 72160 · Legal Counsel                          |                   |  |
| 72161 · Legal Counsel-Wages                    | 115,500.00        |  |
| 72162 · Legal-Accrued/Used Sickleave           | 1,105.00          |  |
| 72163 · Legal-Accrued/Used Vacation            | 0.00              |  |
| <b>Total 72160 · Legal Counsel</b>             | <b>116,605.00</b> | New Position   |
| 72300 · Credentialing & Licensing Coord        |                   |  |



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|  |                   |                           |
|--|-------------------|---------------------------|
| 72301 · Licensing Specialist-Wages                       | 55,556.00         |                           |
| 72302 · Licensing Specialist-OT                          | 215.00            |                           |
| 72303 · Lic Spec-Accrued/Used Sickleave                  | 1,979.00          |                           |
| 72304 · Lic Spec-Accrued/Used Vacation                   | 2,349.00          |                           |
| <b>Total 72300 · Credentialing &amp; Licensing Coord</b> | <b>60,099.00</b>  |                           |
| <b>72132 · Site Inspection Coordinator</b>               |                   |                           |
| 72133 · Admin Assist I-Wages                             | 39,705.00         |                           |
| 72136 · Admin Assist I-OT                                | 150.00            |                           |
| 72137 · Admin I-Accrued/Used Sickleave                   | 283.00            |                           |
| 72138 · Admin I-Accrued/Used Vacation                    | 200.00            |                           |
| <b>Total 72132 · Site Inspection Coordinator</b>         | <b>40,338.00</b>  |                           |
| <b>72200 · Technology/Finance Liaison</b>                |                   |                           |
| 72201 · Admin Assist II-Wages                            | 48,425.00         |                           |
| 72202 · Admin Assist II-OT                               | 0.00              |                           |
| 72203 · Admin II-Accrued/Used Sickleave                  | 2,845.00          |                           |
| 72204 · Admin II-Accrued/Used Vacation                   | 530.00            |                           |
| <b>Total 72200 · Technology/Finance Liaison</b>          | <b>51,800.00</b>  |                           |
| <b>72130 · Public Info &amp; CE Coordinator</b>          |                   |                           |
| 72131 · Administrative-Wages                             | 31,580.00         |                           |
| 72134 · Administrative-OT                                | 240.00            |                           |
| 72135 · Admin-Accrued/Used Sickleave                     | 1,030.00          |                           |
| 72139 · Admin-Accrued/Used Vacation                      | 1,375.00          |                           |
| <b>Total 72130 · Public Info &amp; CE Coordinator</b>    | <b>34,225.00</b>  |                           |
| <b>72150 · ParaLegal</b>                                 |                   |                           |
| 72151 · Paralegal-Wages                                  | 50,500.00         |                           |
| 72155 · ParaLegal-Accrued/Used Sickleave                 | 1,923.00          |                           |
| 72159 · ParaLegal-Accrued/Used Vacation                  | 1,923.00          |                           |
| <b>Total 72150 - ParaLegal</b>                           | <b>54,346.00</b>  | <b>New Position</b>       |
| <b>72140 · Administrative Assistant (P/T)</b>            |                   |                           |
| 72141 · Administrative Assistant-Wages                   | 15,250.00         |                           |
| 72143 · Admin Assist-Accrued /Used Sick                  | 705.00            |                           |
| 72144 · Admin Asst-Accrued/Used Vac                      | 705.00            |                           |
| <b>Total 72140 · Administrative Assistant (P/T)</b>      | <b>16,660.00</b>  |                           |
| 72010 · Payroll Service Fees                             | 1,750.00          |                           |
| 72005 · Payroll Tax Expense                              | 8,785.00          |                           |
| 72600 · Retirement Fund Expense (PERS)                   | 130,700.00        |                           |
| 65525 · Health Insurance                                 | 82,641.00         |                           |
| <b>Total 72000 · Employee Wages &amp; Benefits</b>       | <b>729,819.00</b> |                           |
| <b>72400 · Board of Directors Expense</b>                |                   |                           |
| 72400-1 · Director Stipends                              | 8,650.00          |                           |
| 72400-2 · Committee Mtgs-Stipends                        | 750.00            |                           |
| 72400-3 · Director Travel Expenses                       | 4,500.00          |                           |
| 72400-9 · Refreshments - Board Meetings                  | 1,250.00          |                           |
| <b>Total 72400 · Board of Directors Expense</b>          | <b>15,150.00</b>  |                           |
| <b>60001 · Anesthesia Eval Committee</b>                 |                   |                           |
| 60001-1 · Evaluator's Fee                                | 12,000.00         | Includes pediatric permit |
| 60001-4 · Travel/Misc. Expense                           | 3,500.00          | Includes pediatric permit |
| <b>Total 60001 · Anesthesia Eval Committee</b>           | <b>15,500.00</b>  |                           |
| <b>73650 · Investigations/Complaints</b>                 |                   |                           |
| 72550 · DSO Coordinator                                  | 3,600.00          |                           |
| 73650-1 · DSO Consulting Fee                             | 31,000.00         |                           |
| DSO Review Panel Fee                                     | <b>14,400.00</b>  | <b>New</b>                |
| 73650-2 · DSO Travel Expense                             | 1,500.00          |                           |
| DSO Review Panel Travel Expense                          | <b>3,000.00</b>   | <b>New</b>                |
| 73650-3 · Legal Fees-Investigations                      | 0.00              |                           |
| 73650-5 · BOD Hearing Stipend                            | 800.00            |                           |
| 73650-4 · Staff Travel                                   | 500.00            |                           |

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|   |                     |          |
|---|---------------------|----------|
| 73650-8 · DSO Calibration Expense                 | 1,500.00            |          |
| 73650-7 · Miscellaneous Investigation Exp         | 15,900.00           |          |
| 73650-9 · Refunded Investigation Costs            | 0.00                |          |
| <b>Total 73650 · Investigations/Complaints</b>    | <b>72,200.00</b>    |          |
| <b>60002 · Infection Control Inspection</b>       |                     |          |
| 60002-1 · Initial Inspection Expense              | 11,000.00           |          |
| 60002-2 · Reinspection Expense                    | 1,000.00            |          |
| 60002-3 · Random Inspection Expense               | 500.00              |          |
| 60002-4 · Travel/Misc. Expense                    | 2,500.00            |          |
| <b>Total 60002 · Infection Control Inspection</b> | <b>15,000.00</b>    |          |
| <b>Total Expense</b>                              | <b>1,167,697.00</b> |          |
| <b>Net Ordinary Income</b>                        | <b>225,378.00</b>   |          |
| <b>Other Income/Expense</b>                       |                     |          |
| <b>Other Income</b>                               |                     |          |
| 40800 · Interest Income                           | 800.00              |          |
| <b>Total Other Income</b>                         | <b>800.00</b>       |          |
| <b>Other Expense</b>                              |                     |          |
| 75501 · Bad Debt Expense                          | 400.00              | COH Fees |
| <b>Total Other Expense</b>                        | <b>400.00</b>       |          |
| <b>Net Other Income</b>                           | <b>400.00</b>       |          |
| <b>Net Income Over Expense</b>                    | <b>225,778.00</b>   |          |