

North Dakota Board of Clinical Laboratory Practice

BUDGET FOR 2021-23

	2019-2021 Budget	2019-2021 Year to Date	Variance	2021-2023 Budget
REVENUE:				
New License Fees	25,000.00	28,860.00	3,860.00	25,000.00
Cat. I/Spec. \$100.00				
Cat. II \$80.00				
Prov. Permit \$50.00				
Prov. Perm. Ext. \$50.00				
Renewed License Fees	75,640.00	72,590.00	-3,050.00	72,590.00
Cat. I/Spec. \$90.00				
Cat. II \$70				
Late Fee \$100	1,100.00	600.00	-500.00	600.00
Labels/List \$100	200.00	200.00	0.00	200.00
Misc. Income	20.00	0.00	-20.00	20.00
Interest Income	400.00	2,229.68	1,829.68	400.00
TOTAL REVENUE:	102,360.00	104,479.68	2,119.68	98,810.00
EXPENDITURES:				
Management \$2650.00/mo	63,600.00	68,298.00	4,698.00	63,600.00
Photocopies	1,000.00	767.84	-232.16	1,000.00
Postage	3,500.00	2,812.77	-687.23	3,500.00
Telephone/faxs	2,300.00	1,143.23	-1,156.77	2,300.00
Web page service/maintenance	2,500.00	2,417.00	-83.00	3,000.00
Office Supplies	1,400.00	845.27	-554.73	1,400.00
File Scanning	1,800.00	1,079.38	-720.62	1,800.00
Advertising	100.00	0.00	-100.00	100.00
Printing of forms	2,100.00	1,019.07	-1,080.93	1,500.00
Board Meetings	9,000.00	9,416.10	416.10	10,000.00
Legal Fees	9,000.00	6,874.22	-2,125.78	9,000.00
Audit	1,800.00	0.00	-1,800.00	1,800.00
Public Notice	1,900.00	1,764.90	-135.10	1,900.00
Miscellaneous Expense	100.00	44.37	-55.63	100.00
Risk Management/Comp	2,200.00	1,670.34	-529.66	2,200.00
Professional Licensing Board Management System	0.00	5,257.50	5,257.50	5,600.00
Credit Card & PayPal Fees	3,200.00	3,525.68	325.68	3,700.00
ITD E-mail/File Rep./VPN	3,500.00	1,721.72	-1,778.28	1,800.00
TOTAL EXPENDITURES:	109,000.00	108,657.39	-342.61	114,300.00
Net Income / (loss)	-6,640.00	-4,177.71	2,462.29	-15,490.00

