

North Dakota Board of Clinical Laboratory Practice

BUDGET FOR 2019-21

	2017-2019 Budget	2017-2019 Year to Date	Variance	2019-2021 Budget
REVENUE:				
New License Fees	22,380.00	31,810.00	9,430.00	25,000.00
Cat. I/Spec. \$100.00				
Cat. II \$80.00				
Prov. Permit \$50.00				
Prov. Perm. Ext. \$50.00				
Renewed License Fees	87,650.00	75,640.00	-12,010.00	75,640.00
Cat. I/Spec. \$90.00				
Cat. II \$70				
Late Fee \$100	2,000.00	1,100.00	-900.00	1,100.00
Labels/List \$100	400.00	200.00	-200.00	200.00
Misc. Income	50.00	20.00	-30.00	20.00
Interest Income	300.00	361.30	61.30	400.00
TOTAL REVENUE:	112,780.00	109,131.30	-3,648.70	102,360.00
EXPENDITURES:				
Management \$2389/mo	57,336.00	57,336.00	0.00	57,336.00
Photocopies	1,000.00	839.17	-160.83	1,000.00
Postage	3,500.00	2,965.26	-534.74	3,500.00
Telephone/faxs	2,300.00	1,036.63	-1,263.37	2,300.00
Web page service/maintenance	6,000.00	1,998.00	-4,002.00	2,500.00
Office Supplies	2,400.00	1,075.69	-1,324.31	2,400.00
File Scanning	1,800.00	1,054.32	-745.68	1,800.00
Advertising	100.00	0.00	-100.00	100.00
Printing of forms	100.00	603.24	503.24	100.00
Board Meetings	9,000.00	7,818.97	-1,181.03	9,000.00
Legal Fees	10,000.00	9,893.77	-106.23	10,000.00
Audit	1,800.00	1,650.00	-150.00	1,800.00
Miscellaneous Expense	1,800.00	29.05	-1,770.95	2,000.00
Risk Management/Comp	2,000.00	2,105.08	105.08	2,200.00
Professional Licensing Board Management System	0.00	8,085.00	8,085.00	0.00
Credit Card & PayPal Fees	0.00	3,153.62	3,153.62	3,200.00
ITD E-mail/File Rep./VPN	0.00	0.00	0.00	3,500.00
TOTAL EXPENDITURES:	99,136.00	99,643.80	507.80	102,736.00
Net Income / (loss)	13,644.00	9,487.50	-4,156.50	-376.00

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