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Memorandum

To: Chairman Goldwater and Members of the Assembly Committee
on Commerce and Labor
From: Steve McCauley, ATC. CSCS
Date: May 14, 2003
Subject: SB 27: Licensure of Athletic Trainers

Attached is a proposed budget for 2004 for the Nevada Athletic Training Board.

ASSEMBLY COMMERCE & LABOR 103
DATE: 5/14/03 ROOM: 4100 EXHIBIT K
SUBMITTED BY: Steve McCauley

Nevada Athletic Training Board~Projected Budget for 2004

	2004			2005			2006		
	BUDGET	ACTUAL	VARIANCE	BUDGET	ACTUAL	VARIANCE	BUDGET	ACTUAL	VARIANCE
REVENUES									
1 Beginning Balance	\$8,000.0	\$8,000.0	\$0.0	\$8,018.0	\$8,040.0	\$0.0	\$6,868.0	\$6,895.0	\$0.0
2 Licensure and Examination									
3 Initial Application Fee	\$20,000.0	\$20,000.0	\$0.0	\$1,000.0	\$1,000.0	\$0.0	\$1,000.0	\$1,000.0	\$0.0
4 Renewal Fee	\$0.0	\$0.0	\$0.0	\$15,000.0	\$15,000.0	\$0.0	\$15,000.0	\$15,000.0	\$0.0
5 Licensure Fee	\$15,000.0	\$15,000.0	\$0.0	\$15,000.0	\$15,000.0	\$0.0	\$15,000.0	\$15,000.0	\$0.0
Total Licensure and Registration Revenues	\$35,000.0	\$35,000.0	\$0.0	\$31,000.0	\$31,000.0	\$0.0	\$31,000.0	\$31,000.0	\$0.0
7 Miscellaneous:									
8 Interest Income	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
9 Fines from Disciplinary Procedures	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Miscellaneous	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL REVENUES	\$43,000.0	\$43,000.0	\$0.0	\$39,018.0	\$39,040.0	\$0.0	\$37,868.0	\$37,895.0	\$0.0
EXPENDITURES									
10 Travel									
11 In-State Travel	\$4,340.0	\$4,340.0	\$0.0	\$4,340.0	\$4,340.0	\$0.0	\$4,340.0	\$4,340.0	\$0.0
12 Out-of-State Travel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Travel Expenditures	\$4,340.0	\$4,340.0	\$0.0	\$4,340.0	\$4,340.0	\$0.0	\$4,340.0	\$4,340.0	\$0.0
Operating									
13 Board Meetings (4 / year)									
14 Food	\$700.0	\$700.0	\$0.0	\$700.0	\$700.0	\$0.0	\$700.0	\$700.0	\$0.0
15 Room Rental	\$400.0	\$400.0	\$0.0	\$400.0	\$400.0	\$0.0	\$400.0	\$400.0	\$0.0
Total Board Meetings	\$1,100.0	\$1,100.0	\$0.0	\$1,100.0	\$1,100.0	\$0.0	\$1,100.0	\$1,100.0	\$0.0
16 Contract-Secretary	\$6,240.0	\$6,240.0	\$0.0	\$6,240.0	\$6,240.0	\$0.0	\$6,240.0	\$6,240.0	\$0.0
17 Copying / Fax Machine	\$649.0	\$649.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
18 Office Supplies	\$600.0	\$600.0	\$0.0	\$600.0	\$600.0	\$0.0	\$600.0	\$600.0	\$0.0
19 Postage and Mailings	\$250.0	\$250.0	\$0.0	\$750.0	\$750.0	\$0.0	\$750.0	\$750.0	\$0.0
20 Bank Fees	\$120.0	\$120.0	\$0.0	\$120.0	\$120.0	\$0.0	\$120.0	\$120.0	\$0.0
21 Telephone (Sprint)	\$456.0	\$456.0	\$0.0	\$456.0	\$456.0	\$0.0	\$456.0	\$456.0	\$0.0
22 Internet Fee (Sprint DSL)	\$480.0	\$480.0	\$0.0	\$480.0	\$480.0	\$0.0	\$480.0	\$480.0	\$0.0
23 Fax Line (Sprint)	\$360.0	\$360.0	\$0.0	\$360.0	\$360.0	\$0.0	\$360.0	\$360.0	\$0.0
24 Audit Fee	\$1,000.0	\$1,000.0	\$0.0	\$1,000.0	\$1,000.0	\$0.0	\$1,000.0	\$1,000.0	\$0.0
25 Attorney General Fee	\$2,040.0	\$2,040.0	\$0.0	\$2,121.0	\$2,121.0	\$0.0	\$2,121.0	\$2,121.0	\$0.0
26 Dues / Subscriptions	\$50.0	\$50.0	\$0.0	\$120.0	\$120.0	\$0.0	\$120.0	\$120.0	\$0.0
27 Office Rental	\$9,600.0	\$9,600.0	\$0.0	\$9,600.0	\$9,600.0	\$0.0	\$9,600.0	\$9,600.0	\$0.0
28 Utilities for Office Rental	\$60.0	\$60.0	\$0.0	\$60.0	\$60.0	\$0.0	\$60.0	\$60.0	\$0.0
29 Dell Computer (one time only)	\$1,499.0	\$1,499.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
30 Office Furniture (one time only)	\$1,198.0	\$1,198.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
31 Phone and Fax Lin Installation	\$120.0	\$120.0	\$0.0	\$0.0	\$0.0	\$0.0	\$120.0	\$120.0	\$0.0
32 Mail Box Rental	\$120.0	\$120.0	\$0.0	\$125.0	\$125.0	\$0.0	\$125.0	\$125.0	\$0.0
33									
34									
35 Investigations	\$2,500.0	\$2,500.0	\$0.0	\$2,500.0	\$2,500.0	\$0.0	\$2,500.0	\$2,500.0	\$0.0
Total Operating Expense	\$29,542.0	\$29,542.0	\$0.0	\$26,732.0	\$26,732.0	\$0.0	\$26,852.0	\$26,852.0	\$0.0
TOTAL EXPENSE	\$34,982.0	\$34,982.0	\$0.0	\$32,172.0	\$32,172.0	\$0.0	\$32,292.0	\$27,952.0	\$4,340.0
ENDING BALANCE	\$8,018.0	\$8,018.0	\$0.0	\$6,846.0	\$6,868.0	(\$22.0)	\$5,676.0	\$9,943.0	\$4,367.0

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Line #	Item	Details	Amount
1	Beginning Balance	Money already in an account targeted for start-up costs.	\$8,000
3	Initial Application Fee	Fee imposed on first-time applicants for licensure. 100 members seeking licensure.	\$20,000
4	Renewal Fee	Fee applied to licensed AT seeking renewal of license for each subsequent year. Annual renewal fee is \$100.	\$0
5	Licensure Fee	Annual fee of \$150 for processing the license. (Approximately 100 licenses)	\$15,000
8	Interest Income	Interest accrued from savings.	\$0
9	Fines from Disciplinary Procedures	Money collected from fines.	\$0
11	In-State Travel	Travel expenses incurred by board members while performing duties for the board.	\$4,340
12	Out-of-State Travel	Travel expenses incurred by board members while performing duties for the board.	\$0
14	Food	Food stipend during board meetings. \$25 / person / day X 7 members.	\$700
15	Room Rental	Rental of meeting room for board meetings. Anticipated: \$100 / meeting.	\$400
16	Contract-Secretary	Payment for board secretary for work done in service to the board. \$12 / hour X 10 hours / week X 52 weeks.	\$6,240
17	Copying / Fax Machine	One-time purchase for board office.	\$649
18	Office Supplies	Anticipated: \$50 / month.	\$600
19	Postage and Mailings	Estimated postage for all hard-copy correspondence. Anticipated: \$500 / year at \$.50 / mailing.	\$250
20	Bank Fees	Regular banking fees for savings and checking accounts.	\$120
21	Telephone (Sprint)	Monthly charges from Sprint at \$38	\$456
22	Internet Fee (Sprint DSL)	Monthly DSL charges from Sprint are \$40 / month.	\$480
23	Fax Line (Sprint)	Board-related services at \$30 / month.	\$360
24	Audit Fee	Anticipated annual audit fee.	\$1,000
25	Attorney General Fee	\$75-85 / hour estimated by the AG's office. Anticipated: 6 hours / meeting X 4 meetings.	\$2,040
26	Dues / Subscriptions	Subscriptions necessary for board operation.	\$50
27	Office Rental	Rental of office for board functions. Anticipated:\$2.00 / sq. ft. X 400 sq. ft. X 12 months.	\$9,600
28	Utilities for Office Rental	Anticipated: \$5 / month	\$60
29	Dell Computer (one time only)	Lap-top computer for board meetings and related needs.	\$1,499
30	Office Furniture (one time only)	Furniture for board's office.	\$1,198
31	Phone and Fax Line Installation	Installation of phone and fax lines to the board office. Anticipated: Sprint at \$40.00 / line X 3 lines.	\$120
32	Mail Box Rental	For use in board functions. Anticipated: "Mail Boxes, Etc." at \$10 / month.	\$120
33	Investigations	Investigations related to functions of the board.	\$2,500