

Metrology Program Fiscal Analysis - Summary
Single Laboratory (Sparks)



Division of Consumer Equitability

Personnel	\$ 248,068.19
Operating	\$ 10,380.17
Equipment	\$ 24,972.86
Travel & Training	\$ 3,800.00
Total Program Expenses	\$ 287,221.23

Value of costs avoided by performing calibration services of lab and field standards in-house **\$ 36,472.50**

Net Program Cost **\$ 250,748.73**

Revenue vs. Expense (Biennium Average) **\$ (233,562.73)**

Total billable hours available annually (2 metrologists)	900
Hourly rate required to cover program expenses	\$ 278.61
Current hourly rate NV RSA	\$ 75.00
Current hourly rate all other customers	\$ 95.00

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	L01	Actual	Forecast
FY16	\$ 22,000.00	\$ 23,888.00	
FY17	\$ 22,000.00	\$ 42,158.00	
FY18	\$ 61,200.00	\$ 36,610.00	
FY19	\$ 76,500.00	\$ 41,905.00	
FY20*	\$ 34,342.00		\$ 34,372.00
FY21*	\$ 43,001.00		\$ 43,001.00

**Temporary closure of Los Angeles County, CA Metrology Lab may result in higher revenues in FY20 and/or FY21.*