

NATIONAL PROCESSED RASPBERRY COUNCIL
APPROVED FY 2015 BUDGET
OCTOBER 1, 2014 - SEPTEMBER 30, 2015

INCOME

Assessments

FY 2015 (October 1, 2014 through September 30, 2015)

FY 2014

Domestic	550,000			\$ 1,234,000
Imports	550,000		\$ 1,100,000	1,203,746
Interest			4,400	10,000
Other Revenue			-	-
Carryforward from previous periods			1,330,501	-
TOTAL REVENUE			\$ 2,434,901	\$ 2,447,746

EXPENSES

General					
Administration	Marketing	Research	Total		

Administrative Services

Executive Director	\$ 54,000	\$ 16,200	\$ 37,800	\$ 108,000	\$ 117,000
Wellness Coordinitor					31,200
Legal	21,500	10,750	10,750	43,000	42,800
Finance /Admin	\$ 24,000	\$ -	\$ -	\$ 24,000	30,000
Administrative Assistant	-	-	-	-	-
Audit	7,500	-	-	7,500	-
Bank Fees	\$ 3,000	\$ -	\$ -	\$ 3,000	1,250
subtotal	\$ 110,000	\$ 26,950	\$ 48,550	\$ 185,500	\$ 222,250

Operations

Purchase/Lease	1,500	-	-	\$ 1,500	\$ 3,000
Repairs/Maintenance	500	-	-	500	750
Memberships	1,000	-	-	1,000	3,500
Subscriptions	500	-	-	500	2,225
Postage/Shipping	1,000	750	750	2,500	2,400
Printing/Copies	2,700	900	900	4,500	4,750
Office Supplies	1,500	-	-	1,500	3,100
Telecommunications	5,000	-	-	5,000	10,000
Insurance and Bonds	5,000	-	-	5,000	9,625
Software	900	300	300	1,500	2,250
Utilities	-	-	-	-	-
Office Rent	-	-	-	-	-
Miscellaneous	2,500	500	500	3,500	5,000
subtotal	\$ 22,100	\$ 2,450	\$ 2,450	\$ 27,000	\$ 46,600

Travel and Meetings

Meeting Expenses	\$ 4,800	\$ 8,000	\$ 3,200	16,000	\$ 17,000
Board & Committee	\$ 6,000	\$ 10,000	\$ 4,000	\$ 20,000	28,500
Executive Director	12,500	8,750	3,750	25,000	27,500
Wellness Coordinator	-				12,500
subtotal	\$ 23,300	\$ 26,750	\$ 10,950	\$ 61,000	\$ 85,500

TOTAL ADMINISTRATIVE EXPENSES	\$ 155,400	\$ 56,150	\$ 61,950	\$ 273,500	\$ 354,350
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RESEARCH AND PROMOTION PROGRAM EXPENSES

Marketing and Promotion

Trade Education	\$ 75,000	\$ 75,000	\$ 64,500
Social Media	80,000	80,000	70,000
Logo design			8,000
E-Media Optimization	27,000	27,000	60,000
Collateral Development			17,500
Booth Revision/Maintenance	1,500	1,500	18,500
Berry Health Benefits Symposium	15,000	15,000	-
Raspberry Roundtable	10,000	10,000	-
Product Samples	1,500	1,500	2,500
Harvest Video (phase 2)	15,000	15,000	50,000
Crisis Communications			15,000
Trademark Registration	2,500	2,500	10,000
Wellness Messaging	72,000	72,000	-

PR		450,000		450,000	-
subtotal		\$ 749,500		\$ 749,500	316,000
Research					
FY 2014 : Remaining Balance					
Alan Crozier, University of Glasgow			\$ 42,190		\$ 56,254
Daniele Del Rio, University of Parma			13,893		40,143
Chris Gill, University of Ulster			7,500		15,000
Shanil Juma, Texas Women's University			33,076		44,076
Girish Ganjyal, WSU, Value Added Product					18,365
Shyam Sablani, UV-C Treatment			10,272		13,695
Girish Ganjyal, WSU, Edible Coatings					12,661
FY 2015: Second Year of FY 2014 Multi-year Projects and New FY 2015 Projects					
Chris Gill, University of Ulster (year 2 of 2)			15,000		
Shyam Sablani, UV-C Treatment (year 2 of 2)			17,760		
Daniele Del Rio, University of Parma			40,000		
Alan Crozier, University of Glasgow			21,000		
Meijin Zhu, Washington State University (year 1 of 2)			54,422		
Neil Shay, Oregon State University (year 1 of 2)			75,000		
Giulianna Noratto, Washington State University (year 1 of 3)			25,077		
Arpita Basu, Oklahoma State University			48,120		
Jack Losso, Louisiana State University (year 1 of 3)			98,967		
Britt Burton-Freeman, Illinois Institute of Technology (year 1 of 2)			78,255		
Ara Kirakoysan, University of Michigan Medical School (year 1 of 2)			57,435		
subtotal	\$ -	\$ -	\$ 637,967	\$ 637,967	\$ 200,194
New Markets	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 10,000
Industry Communications	-	\$ 12,500	\$ -	\$ 12,500	\$ 20,000
TOTAL RESEARCH AND PROMOTION EXPENSES	\$ -	\$ 772,000	\$ 637,967	\$ 1,409,967	\$ 546,194
TOTAL ADMINISTRATION AND PROGRAM EXPENSES	\$ 155,400	\$ 828,150	\$ 699,917	\$ 1,683,467	\$ 900,544
FEDERAL GOVERNMENT FEES					
USDA Repayment (1)	\$ 71,338	-	-	\$ 71,338	\$ 107,008
USDA User Fees	85,000	-	-	85,000	108,000
Extraordinary Legal	-	-	-	-	-
US Customs Start-up Fee	-	-	-	\$ -	250,000
TOTAL GOVERNMENT FEES	\$ 156,338	\$ -	\$ -	\$ 156,338	\$ 465,008
GRAND TOTAL EXPENSES	\$ 311,738	\$ 828,150	\$ 699,917	\$ 1,839,805	\$ 1,365,552
RESERVE (Income less Expenses)				\$ 595,096	\$ 1,082,194
TOTAL RESERVE and EXPENSES				\$ 2,434,901	\$ 2,447,746

1) Total due USDA: \$214,015 (\$71,338/yr)