

NATIONAL PROCESSED RASPBERRY COUNCIL
 APPROVED FY 2014 BUDGET
 JULY 1, 2013 - SEPTEMBER 30, 2014

INCOME

Assessments

FY 2013 (September 5, 2012 through March 31, 2013)

Domestic	\$	4,000	
Imports		375,128	\$ 379,128

FY 2014 (April 1, 2013 through March 31, 2014)

Domestic	\$	630,000	
Imports		578,618	\$ 1,208,618

Amended FY 2014 (April 1, 2014 through September 30, 2014)

Domestic	\$	600,000	
Imports		250,000	\$ 850,000

Interest			10,000
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Other Revenue	-		-
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Carryforward from previous periods	-		-
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TOTAL REVENUE			\$ 2,447,746
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EXPENSES

Contract Services

Executive Director	\$	117,000	
Wellness Coordinator		31,200	
Legal		42,800	
Finance /Admin		30,000	
Administrative Assistant		-	
Audit		-	
Bank Fees		1,250	\$ 222,250

Operations

Purchase/Lease	\$	3,000	
Repairs/Maintenance		750	
Memberships		3,500	
Subscriptions		2,225	
Postage/Shipping		2,400	
Printing/Copies		4,750	
Office Supplies		3,100	
Telecommunications		10,000	
Insurance and Bonds		9,625	
Software		2,250	
Utilities		-	
Office Rent		-	

Miscellaneous	5,000	\$	46,600
Travel and Meetings			
Meeting Expenses	\$ 17,000		
Board & Committee	28,500		
Executive Director	27,500		
Wellness Coordinator	12,500	\$	85,500
TOTAL ADMINISTRATIVE EXPENSES		\$	354,350

RESEARCH AND PROMOTION PROGRAM EXPENSES

Marketing and Promotion			
Trade Education	\$ 64,500		
End User Outreach	70,000		
Logo Design	8,000		
Website Optimization	60,000		
Collateral Development/Re-print	17,500		
Booth Revision/Maintenance	18,500		
Berry Health Benefits Symposiu	-		
Raspberry Roundtable	-		
Product Samples	2,500		
Harvest Video	50,000		
Crisis Communications	15,000		
Trademark Registration	10,000	\$	316,000
Industry Communications	\$ 20,000	\$	20,000
Research			
Nutrition	\$ 155,473		
Post-Harvest/New Technology	44,721	\$	200,194
New Markets	\$ 10,000	\$	10,000
TOTAL RESEARCH AND PROMOTION EXPENSES		\$	546,194

TOTAL ADMINISTRATION AND PROGRAM EXPENSES **\$ 900,544**

FEDERAL GOVERNMENT FEES

USDA Repayment	107,008		
USDA User Fees	108,000		
Extraordinary Legal	-		
US Customs Start-up Fee	250,000		
TOTAL GOVERNMENT FEES		\$	465,008

GRAND TOTAL EXPENSES **\$ 1,365,552**

RESERVE (Income less Expenses) **1,082,195**

TOTAL RESERVE and EXPENSES **\$ 2,447,746**