

NATIONAL PROCESSED RASPBERRY COUNCIL  
PROPOSED FY 2017 BUDGET  
OCTOBER 1, 2016 - SEPTEMBER 30, 2017

INCOME

Assessments				
Domestic		\$	600,000	
Import			525,000	\$ 1,125,000
Interest				-
Other Revenue				-
Carryforward from previous periods				1,119,756
<b>TOTAL REVENUE</b>				<b>\$ 2,244,756</b>

EXPENSES

	General Administration	Marketing	Research	Total
<b>Administrative Services</b>				
Executive Director	\$42,000	\$48,000	\$30,000	\$120,000
Science Advisor	-	-	20,000	20,000
Legal	12,900	12,900	17,200	43,000
Administrative Services	24,000	-	-	24,000
Administrative Assistant	-	-	-	-
Audit/Financial Services	19,000	-	-	19,000
Bank Fees	3,500	-	-	3,500
subtotal	\$101,400	\$60,900	\$67,200	\$229,500
<b>Operations</b>				
Purchase/Lease	\$ 750	\$ -	\$ -	\$ 750
Repairs/Maintenance	250	-	-	250
Memberships	250	-	-	250
Subscriptions	200	-	-	200
Postage/Shipping	1,000	-	-	1,000
Printing/Copies	750	-	-	750
Office Supplies	500	-	-	500
Telecommunications	500	-	-	500
Insurance and Bonds	3,000	-	-	3,000
Software	-	-	-	-
Utilities	-	-	-	-
Office Rent	-	-	-	-
Miscellaneous	-	-	-	-
subtotal	\$ 7,200	\$ -	\$ -	\$ 7,200
<b>Travel and Meetings</b>				
Meeting Expenses	\$ 3,750	\$ 6,750	\$ 4,500	\$ 15,000
Board & Committee	7,000	12,600	8,400	28,000
Executive Director	9,100	11,700	5,200	26,000
subtotal	\$ 19,850	\$ 31,050	\$ 18,100	\$ 69,000
<b>Total, Administration</b>	<b>\$ 128,450</b>	<b>\$ 91,950</b>	<b>\$ 85,300</b>	<b>\$ 305,700</b>
	<i>general admin as percent of revenue:</i>			<i>11.4%</i>

**RESEARCH AND PROMOTION PROGRAM EXPENSES**

<b>Marketing and Promotion</b>				
Berry Health Benefits Symposium	\$ -	\$ 15,000	\$ -	\$15,000
Raspberry Roundtable	-	10,000	-	10,000
Marketing Intelligence	-	-	-	-
Communications Assets	-	67,200	-	67,200
Product Nutrition Data	-	-	-	-
Consumer Communications	-	63,500	-	63,500
Trade Communications	-	100,000	-	100,000
Health Professional Communications	-	73,500	-	73,500
Digital Communications	-	93,300	-	93,300
Issues Management	-	13,500	-	13,500
Nutrition Research Support	-	11,000	-	11,000
Industry Communications	-	27,500	-	27,500
Measurement	-	13,000	-	13,000
Program Management	-	82,500	-	82,500
Program Effectiveness Evaluation	-	25,000	-	25,000
<b>subtotal marketing communications</b>	<b>\$ -</b>	<b>\$ 595,000</b>	<b>\$ -</b>	<b>\$ 595,000</b>

**Research**

**Balance on Projects Funded in FY 2016**

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Meijin Zhu, WSU (year 2 of 2)	\$	-	\$	-	\$	13,605	\$	13,605
Neil Shay, OSU (year 2 of 2)		-		-		18,750		18,750
Giulianna Noratto, WSU (complete year 2 of 3)		-		-		10,482		10,482
Jack Losso, LSU (complete year 2 of 3)		-		-		9,232		9,232
Britt Burton-Freeman, IIT (year 2 of 2)		-		-		19,564		19,564
Ara Kirakoysan, Univ of Mich Med ( complete year 2 of 2)		-		-		14,457		14,457
<b>FY 2017: Continuing and New Projects</b>								
Ana Rodrigues-Mateos, University of Dusseldorf (one year)		-		-		12,010		12,010
Barbara Shukitt-Hale, Tufts University (one year)		-		-		15,687		15,687
Amanda Carey, Simmons College (one year)		-		-		8,972		8,972
Shanil Juma, Texas Womans University (one year)		-		-		14,891		14,891
Min Du, Washington State University (year 1 of 2)		-		-		14,908		14,908
Giulianna Noratto, Washington State University (year 3 of 3)		-		-		43,545		43,545
Jack Losso, Louisiana State University (year 3 of 3)		-		-		20,795		20,795
Min Du, Washington State University (year 2 of 2)		-		-		60,745		60,745
Dorothy Klimis-Zacas (year 1 of 2)		-		-		50,000		50,000
Frederico Rey (year 1 of 2)		-		-		29,534		29,534
Chris Gill (year 1 of 2)		-		-		26,861		26,861
Neil Shay (year 1 of 3)		-		-		60,000		60,000
Britt Burton-Freeman (year 1 of 2)		-		-		58,900		58,900
USDA Nutrition Research Manuscript		-		-		15,000		15,000
Freeze Dried Raspberry Powder		-		-		25,000		25,000
<b>subtotal research</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>542,938</b>	<b>\$</b>	<b>542,938</b>
New Markets	\$	10,000	\$	-	\$	-	\$	10,000
Food Safety		25,000		-		-		25,000
Strategic Plan		25,000		-		-		25,000
<b>Total, Marketing Communications and Research</b>	<b>\$</b>	<b>60,000</b>	<b>\$</b>	<b>595,000</b>	<b>\$</b>	<b>542,938</b>	<b>\$</b>	<b>1,197,938</b>
<b>TOTAL ADMINISTRATION AND PROGRAM EXPENSES</b>	<b>\$</b>	<b>188,450</b>	<b>\$</b>	<b>686,950</b>	<b>\$</b>	<b>628,238</b>	<b>\$</b>	<b>1,503,638</b>
<b>FEDERAL GOVERNMENT FEES</b>								
USDA User Fees	\$	115,000	\$	-	\$	-	\$	115,000
Extraordinary Legal		-		-		-		-
<b>Total TOTAL GOVERNMENT FEES</b>	<b>\$</b>	<b>115,000</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>115,000</b>
<b>Grand Total Expenses</b>	<b>\$</b>	<b>303,450</b>	<b>\$</b>	<b>686,950</b>	<b>\$</b>	<b>628,238</b>	<b>\$</b>	<b>1,618,638</b>
RESERVE (Income less Expenses)								\$626,118
<b>TOTAL RESERVE and EXPENSES</b>								<b>\$2,244,756</b>