

NATIONAL PROCESSED RASPBERRY COUNCIL  
 FY 2017 BUDGET, AS AMENDED NOVEMBER 30, 2016  
 OCTOBER 1, 2016 - SEPTEMBER 30, 2017

INCOME

Assessments				
Domestic		\$ 600,000		
Import		525,000	\$	1,125,000
Other Revenue				-
Carryforward from previous periods				1,119,756
<b>TOTAL REVENUE</b>			<b>\$</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	15,314	15,314	20,419	51,047
Administrative Services	24,000	-	-	24,000
Audit/Financial Services	19,000	-	-	19,000
Bank Fees	3,500	-	-	3,500
<b>subtotal</b>	<b>\$ 103,814</b>	<b>\$ 63,314</b>	<b>\$ 70,419</b>	<b>\$ 237,547</b>
<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
<b>subtotal</b>	<b>\$ 7,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,200</b>
<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
<b>subtotal</b>	<b>\$ 19,850</b>	<b>\$ 31,050</b>	<b>\$ 18,100</b>	<b>\$ 69,000</b>
<b>Total, Administration</b>	<b>\$ 130,864</b>	<b>\$ 94,364</b>	<b>\$ 88,519</b>	<b>\$ 313,747</b>

*general admin as percent of revenue: 11.4%*

RESEARCH AND PROMOTION PROGRAM EXPENSES

**Marketing and Promotion**

Berry Health Benefits Symposium	\$ -	\$ 15,000	\$ -	\$ 15,000
Raspberry Roundtable	-	10,000	-	10,000
Communications Assets	-	67,200	-	67,200
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

Meijin Zhu, WSU (complete year 2 of 2)			\$ 13,605	\$ 13,605
Neil Shay, OSU (complete year 2 of 2)			18,750	18,750
Giuliana 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 (complete year 2 of 2)			19,564	19,564
Ara Kirakoysan, Univ of Mich Med ( complete year 2 of 2)			14,457	14,457

FY 2017: Continuing and New Projects

Ana Rodrigues-Mateos, University of Dusseldorf (complete year one)			\$	12,010	\$	12,010
Barbara Shukitt-Hale, Tufts University (complete year one)				15,687		15,687
Amanda Carey, Simmons College (complete year one)				8,972		8,972
Shanil Juma, Texas Womans University (one year)				14,891		14,891
Min Du, Washington State University (complete year 1 of 2)				14,908		14,908
Giulianna Noratto, Texas A&M University (year 3 of 3)				54,027		54,027
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
Federico 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>553,420</b>	\$	<b>553,420</b>
 <b>New Markets</b>	\$	<b>10,000</b>	\$	<b>-</b>	\$	<b>-</b>
<b>Food Safety</b>		<b>75,000</b>		<b>-</b>		<b>-</b>
<b>Strategic Plan</b>		<b>25,000</b>		<b>-</b>		<b>-</b>
 <b>Total, Marketing Communications and Research</b>	\$	<b>110,000</b>	\$	<b>595,000</b>	\$	<b>553,420</b>
 <b>TOTAL ADMINISTRATION AND PROGRAM EXPENSES</b>	\$	<b>240,864</b>	\$	<b>689,364</b>	\$	<b>641,939</b>
 <b>FEDERAL GOVERNMENT FEES</b>						
USDA User Fees	\$	115,000	\$	-	\$	-
Extraordinary Legal		-		-		-
<b>Total, U.S. Government Fees</b>	\$	<b>115,000</b>	\$	<b>-</b>	\$	<b>-</b>
 <b>Grand Total Expenses</b>	\$	<b>355,864</b>	\$	<b>689,364</b>	\$	<b>641,939</b>
 RESERVE (Income less Expenses)					\$	557,589
 <b>TOTAL RESERVE and EXPENSES</b>					\$	<b>2,244,756</b>
				<i>reserve as percent of budget:</i>		33.0%