

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
TOTAL REVENUE			\$ 2,244,756

EXPENSES	General Administration	Marketing	Research	Total
Administrative Services				
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
subtotal	\$ 103,814	\$ 63,314	\$ 70,419	\$ 237,547
Operations				
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
subtotal	\$ 7,200	\$ -	\$ -	\$ 7,200
Travel and Meetings				
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
Total, Administration	\$ 130,864	\$ 94,364	\$ 88,519	\$ 313,747

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
subtotal marketing communications	-	\$ 595,000	\$ -	\$ 595,000

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

