

**NATIONAL PROCESSED RASPBERRY COUNCIL**  
**FY 2016**  
**OCTOBER 1, 2015 - SEPTEMBER 30, 2016**

**INCOME**

**Assessments**

Domestic		\$ 650,000
Imports		575,000

**Other Revenue**

Carryforward from previous periods		1,553,711
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<b>TOTAL REVENUE</b>		<b>\$ 2,781,711</b>
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**Administrative Overhead**

	Administration	Marketing	Research	
Executive Director	\$ 37,800	\$ 43,200	\$ 27,000	\$ 108,000
Science Advisor	-	-	15,000	15,000
Legal	12,900	12,900	17,200	43,000
Finance /Admin	7,200	9,600	7,200	24,000
Audit	15,000			15,000
Bank Fees	3,500			3,500
<b>subtotal</b>	<b>\$ 76,400</b>	<b>\$ 65,700</b>	<b>\$ 66,400</b>	<b>\$ 208,500</b>

**Operations**

Purchase/Lease	\$ 750			\$ 750
Repairs/Maintenance	250			250
Memberships	250			250
Subscriptions	250			250
Postage/Shipping	2,000			2,000
Printing/Copies	750			750
Office Supplies	750			750
Telecommunications	1,000			1,000
Insurance and Bonds	5,000			5,000
Software	-	-	-	-
Utilities	-	-	-	-
Office Rent	-	-	-	-
Miscellaneous	-	-	-	-
<b>subtotal</b>	<b>\$ 11,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,000</b>

**Travel and Meetings**

Meeting Expenses	\$ 4,000	\$ 7,200	\$ 4,800	\$ 16,000
Board & Committee	7,000	12,600	8,400	28,000
Executive Director	11,200	14,400	6,400	32,000
<b>subtotal</b>	<b>\$ 22,200</b>	<b>\$ 34,200</b>	<b>\$ 19,600</b>	<b>\$ 76,000</b>

**TOTAL ADMINISTRATIVE EXPENSES**

	<b>\$ 109,600</b>	<b>\$ 99,900</b>	<b>\$ 86,000</b>	<b>\$ 295,500</b>
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8.9% = admin as % of revenue

**RESEARCH AND PROMOTION PROGRAM EXPENSES**

**Marketing and Promotion**

Raspberry Roundtable		\$ 5,000		\$ 5,000
Marketing Intelligence		70,000		70,000
Communications Assets		109,000		109,000
Nutrition Communications		38,000		38,000
Consumer Communications		65,000		65,000
Trade Communications		92,000		92,000
Health Professional Communications		96,000		96,000
Digital Communications		130,500		130,500
Issues Management		12,000		12,000
Nutrition Research Support		9,000		9,000
Industry Communications		10,000		10,000
Measurement		10,000		10,000
Program Management		91,000		91,000
<b>subtotal</b>	<b>\$ -</b>	<b>\$ 737,500</b>	<b>\$ -</b>	<b>\$ 737,500</b>

**Research**

**FY 2015 Projects**

Shanil Juma, Texas Women's University (complete year 1)		\$ 8,269		\$ 8,269
Chris Gill, University of Ulster (year 2 of 2)		3,750		3,750
Shyam Sablani, UV-C Treatment (year 2 of 2)		4,440		4,440
Daniele Del Rio, University of Parma (complete year 1)		10,000		10,000
Meijin Zhu, Washington State University (complete year 1 of 2)		13,606		13,606
Neil Shay, Oregon State University (complete year 1 of 2)		18,750		18,750
Giulianna Noratto, Washington State University (complete year 1 of 3)		9,839		9,839
Arpita Basu, Oklahoma State University (complete year 1)		12,030		12,030

Jack Losso, Louisiana State University (complete year 1 of 3)				24,742	24,742			
Britt Burton-Freeman, Illinois Institute of Technology (complete year 1 of 2)				19,564	19,564			
Ara Kirakoysan, University of Michigan Medical School (complete year 1 of 2)				14,359	14,359			
<b>FY 2016: Continue Multi-Year and New Projects</b>				-				
Meijin Zhu, Washington State University (year 2 of 2)				54,422	54,422			
Neil Shay, Oregon State University (year 2 of 2)				75,000	75,000			
Giulianna Noratto, Washington State University (year 2 of 3)				41,928	41,928			
Jack Losso, Louisiana State University (year 2 of 3)				36,930	36,930			
Britt Burton-Freeman, Illinois Institute of Technology (year 2 of 2)				78,255	78,255			
Ara Kirakoysan, University of Michigan Medical School (year 2 of 2)				57,827	57,827			
<b>FY 2016: New Projects</b>								
Ana Rodrigues-Mateos, University of Dusseldorf (one year)				48,040	48,040			
Barbara Shukitt-Hale, Tufts University (one year)				62,750	62,750			
Amanda Carey, Simmons College (one year)				35,890	35,890			
Shanil Juma, Texas Womans University (one year)				59,563	59,563			
Min Du, Washington State University (year 1 of 2)				59,633	59,633			
<b>subtotal</b>	\$	-	\$	-	\$	749,586	\$	749,586
<b>New Markets</b>	\$	-	\$	10,000	\$	-	\$	10,000
<b>Industry Communications</b>	\$	-	\$	-	\$	-	\$	-
<b>Food Safety</b>	\$	10,000	\$	-	\$	-	\$	10,000
<b>TOTAL PROGRAM EXPENSES</b>	\$	10,000	\$	747,500	\$	749,586	\$	1,507,086
<b>TOTAL ADMINISTRATION AND PROGRAM EXPENSES</b>	\$	<b>119,600</b>	\$	<b>847,400</b>	\$	<b>835,586</b>	\$	<b>1,802,586</b>
<b>FEDERAL GOVERNMENT FEES</b>								
USDA Repayment	\$	-	\$	-	\$	-	\$	-
USDA User Fees		115,000		-		-		115,000
Extraordinary Legal		-		-		-		-
US Customs Start-up Fee		-		-		-		-
<b>TOTAL GOVERNMENT FEES</b>	\$	<b>115,000</b>	\$	<b>-</b>	\$	<b>-</b>	\$	<b>115,000</b>
<b>GRAND TOTAL EXPENSES</b>	\$	<b>234,600</b>	\$	<b>847,400</b>	\$	<b>835,586</b>	\$	<b>1,917,586</b>
<b>RESERVE (Income less Expenses)</b>								864,125
<b>TOTAL RESERVE and EXPENSES</b>								<b>\$ 2,781,711</b>