

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
------------------------------------	--	--	-----------

TOTAL REVENUE		\$	2,781,711
----------------------	--	-----------	------------------

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
subtotal	\$	76,400	\$ 65,700	\$ 66,400	\$ 208,500

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		-	-	-	-
subtotal	\$	11,000	\$ -	\$ -	\$ 11,000

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
subtotal	\$	22,200	\$ 34,200	\$ 19,600	\$ 76,000

TOTAL ADMINISTRATIVE EXPENSES

	\$	109,600	\$ 99,900	\$ 86,000	\$ 295,500
--	-----------	----------------	------------------	------------------	-------------------

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
subtotal	\$	-	\$ 737,500	\$ -	\$ 737,500

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
Giuliana 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			
FY 2016: Continue Multi-Year and New Projects				-				
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			
FY 2016: New Projects								
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			
subtotal	\$	-	\$	-	\$	749,586	\$	749,586
New Markets	\$	-	\$	10,000	\$	-	\$	10,000
Industry Communications	\$	-	\$	-	\$	-	\$	-
Food Safety	\$	10,000	\$	-	\$	-	\$	10,000
TOTAL PROGRAM EXPENSES	\$	10,000	\$	747,500	\$	749,586	\$	1,507,086
TOTAL ADMINISTRATION AND PROGRAM EXPENSES	\$	119,600	\$	847,400	\$	835,586	\$	1,802,586
FEDERAL GOVERNMENT FEES								
USDA Repayment	\$	-	\$	-	\$	-	\$	-
USDA User Fees		115,000		-		-		115,000
Extraordinary Legal		-		-		-		-
US Customs Start-up Fee		-		-		-		-
TOTAL GOVERNMENT FEES	\$	115,000	\$	-	\$	-	\$	115,000
GRAND TOTAL EXPENSES	\$	234,600	\$	847,400	\$	835,586	\$	1,917,586
RESERVE (Income less Expenses)								864,125
TOTAL RESERVE and EXPENSES								\$ 2,781,711