

NATIONAL PROCESSED RASPBERRY COUNCIL
OCTOBER 1 - SEPTEMBER 30

	Approved Budgets		FY 2018					
	FY 2016	FY 2017	Total	General Admin.	Our Story			
					Development	Sharing	Accountability	
NET ASSETS								
Assessments								
Domestic	\$ 650,000	\$ 600,000	\$ 650,000					
Imports	575,000	525,000	525,000					
Other Revenue	3,000	-	-					
Carryforward from previous periods	1,553,711	1,359,807	1,109,076					
TOTAL NET ASSETS	\$ 2,781,711	\$ 2,484,807	\$ 2,284,076					
Administrative Services								
Executive Director	\$ 120,000	\$ 120,000	\$ 126,000	\$ 63,000	\$ 15,750	\$ 37,800	\$ 9,450	
Science Advisor	20,000	20,000	20,000	-	15,000	5,000	-	
Legal Services	43,000	51,047	45,000	22,500	14,625	5,625	2,250	
Administrative Services	24,000	24,000	24,000	12,000	3,600	7,200	1,200	
Audit/Financial Services	15,000	19,000	19,000	7,600	-	-	11,400	
Bank Fees	3,500	3,500	3,500	700	840	1,680	280	
subtotal	\$ 225,500	\$ 237,547	\$ 237,500	\$ 105,800	\$ 49,815	\$ 57,305	\$ 24,580	
Operations								
Purchase/Lease	\$ 750	\$ 750	\$ 500	\$ 500	\$ -	\$ -	\$ -	
Repairs/Maintenance	250	250	250	250	-	-	-	
Memberships	250	250	250	250	-	-	-	
Subscriptions	250	200	200	200	-	-	-	
Postage/Shipping	2,000	1,000	750	750	-	-	-	
Printing/Copies	750	750	750	750	-	-	-	
Office Supplies	750	500	350	350	-	-	-	
Telecommunications	1,000	500	250	250	-	-	-	
Insurance and Bonds	5,000	3,000	3,000	3,000	-	-	-	
subtotal	\$ 11,000	\$ 7,200	\$ 6,300	\$ 6,300	\$ -	\$ -	\$ -	
Travel and Meetings								
Meeting Expenses	\$ 16,000	\$ 15,000	\$ 16,500	\$ 8,250	\$ 2,475	\$ 4,950	\$ 825	
Board & Committee	28,000	28,000	30,000	15,000	4,500	9,000	1,500	
Executive Director	32,000	26,000	26,000	13,000	3,900	7,800	1,300	
subtotal	\$ 76,000	\$ 69,000	\$ 72,500	\$ 36,250	\$ 10,875	\$ 21,750	\$ 3,625	
TOTAL ADMINISTRATIVE EXPENSES	\$ 312,500	\$ 313,747	\$ 316,300	\$ 148,350	\$ 60,690	\$ 79,055	\$ 28,205	
				General Administration as percent of revenue	12.6%			
Federal Government Fees								
USDA User Fees	\$ 115,000	\$ 115,000	\$ 120,000	\$ 60,000	\$ 18,000	\$ 36,000	\$ 6,000	
subtotal	\$ 115,000	\$ 115,000	\$ 120,000	\$ 60,000	\$ 18,000	\$ 36,000	\$ 6,000	

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NET ASSETS								
<i>Assessments</i>								
RESEARCH AND PROMOTION PROGRAM EXPENSES								
Sharing our Story								
Berry Health Benefits Symposium	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Raspberry Roundtable	5,000	4,000	-	-	-	-	-	-
Marketing Intelligence	70,000	-	7,500	-	-	7,500	-	-
Communications Assets	109,000	47,200	75,000	-	-	75,000	-	-
Product Nutrition Data	38,000							
Consumer Communications	65,000	58,500	67,000	-	-	67,000	-	-
Trade Communications	92,000	133,000	219,000	-	-	219,000	-	-
Health Professional Communications	96,000	71,500	45,000	-	-	45,000	-	-
Digital Communications	130,500	93,300	171,500	-	-	145,775	25,725	
Issues Management	12,000	13,500	13,500	-	-	-	-	13,500
Nutrition Research Support	9,000	11,000	13,000	-	13,000	-	-	-
Industry Communications	10,000	27,500	50,000	-	-	35,000	15,000	
Measurement	10,000	13,000	15,000	-	-	-	-	15,000
Program Management	91,000	82,500	95,000	-	-	70,000	25,000	
Program Effectiveness Evaluation	-	25,000						
subtotal marketing communications	\$ 737,500	\$ 595,000	\$ 771,500	\$ -	\$ 13,000	\$ 664,275	\$ 94,225	
Developing Our Story								
projects Funded in FY 2016								
S Juma (complete year 1)	\$ 8,269							
C Gill (year 2 of 2)	3,750							
S Sablani (year 2 of 2)	4,440							
D Del Rio (complete year 1)	10,000							
M Zhu (complete year 1 of 2)	13,606							
N Shay (complete year 1 of 2)	18,750							
G Noratto (complete year 1 of 3)	9,839							
A Basu (complete year 1)	12,030							
J Losso (complete year 1 of 3)	24,742							
B Burton-Freeman (complete year 1 of 2)	19,564							
A Kirakoysan (complete year 1 of 2)	14,359							
M Zhu (complete year 2 of 2)	54,422							
N Shay (complete year 2 of 2)	75,000							
G Noratto (complete year 2 of 3)	41,928							
J Losso (complete year 2 of 3)	36,930							
B Burton-Freeman (complete year 2 of 2)	78,255							
A Kirakoysan (complete year 2 of 2)	57,827							
A Rodriguez-Mateos (complete year 1)	48,040							
B Shukitt-Hale (complete year 1)	62,750							

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NET ASSETS						
Assessments						
A Carey (complete year 1)	35,890					
S Juma (complete year 1)	59,563					
M Du (year 1 of 2)	59,633					
WRRRC Cosponsorship Botrytis	14,000					
Projects Funded in FY 2017						
M Zhu (complete year 2 of 2)		13,605				
N Shay (complete year 2 of 2)		18,750				
G Noratto (complete year 2 of 3)		10,482				
J Losso (complete year 2 of 3)		9,232				
B Burton-Freeman (complete year 2 of 2)		19,564				
A Kirakoysan (complete year 2 of 2)		14,457				
A Rodriguez-Mateos (complete year 1)		12,010				
B Shukitt-Hale (complete year 1)		15,687				
A Carrey (complete year 1)		8,972				
S Juma (complete year 1)		14,891				
M Du (complete year 1 of 2)		14,908				
G Noratto (year 3 of 3)		54,027				
J Losso (year 3 of 3)		20,795				
M Du (year 2 of 2)		60,745				
D Klimis-Zacas (complete year 1 of 2)		50,000				
F Rey (year 1 of 2)		29,534				
C Gill (complete year 1 of 2)		26,861				
N Shay (complete year 1 of 3)		60,000				
B Burton-Freeman (complete year 1 of 2)		58,900				
USDA Nutrition Manuscript		15,000				
FY 2017: Completion of Projects funded in FY 2017						
Jack Losso (complete year 3 of 3)			\$ 5,199		\$ 5,199	
Min Du (complete year 2 of 2)			15,186		15,186	
Dorothy Klimis-Zacas (complete year 1 of 2)			12,500		12,500	
Chris Gill (complete year 1 of 2)			6,715		6,715	
Neil Shay (complete year 2 of 3)			15,000		15,000	
Britt Burton-Freeman (complete year 1 of 2)			14,725		14,725	
FY 2018: Continuing and New Projects						
Dorothy Klimis-Zacas (year 2 of 2)			\$ 50,000		\$ 50,000	
Chris Gill (year 2 of 2)			28,264		28,264	
Neil Shay (year 3 of 3)			60,000		60,000	
Britt Burton-Freeman (year 2 of 2)			48,654		48,654	
Rodriguez-Mateos (year 1 of 3)			68,479		68,479	
Burton-Freeman/Shukitt-Hale (year 1 of 2)			148,450		148,450	
Vohl, (year 1 of 3)			80,952		80,952	

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NET ASSETS								
<i>Assessments</i>								
subtotal research	\$ 763,587	\$ 528,420	\$ 554,124	\$ -	\$ 554,124	\$ -	\$ -	
New Markets	\$ 10,000	\$ 10,000	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	
Food Safety	\$ 10,000	\$ 75,000	\$ 35,000	\$ -	\$ 20,000	\$ -	\$ 15,000	
Raspberry Samples	\$ -	\$ 25,000	\$ 10,000		\$ 10,000			
Strategic Plan	\$ 10,000	\$ 25,000						
TOTAL RESEARCH AND PROMOTION EXPENSES	\$ 1,531,087	\$ 1,258,420	\$ 1,375,624	\$ -	\$ 597,124	\$ 669,275	\$ 109,225	
TOTAL ADMINISTRATION AND PROGRAM EXPENSES	\$ 1,958,587	\$ 1,687,167	\$ 1,811,924	\$ 208,350	\$ 675,814	\$ 784,330	\$ 143,430	
Restricted Reserve	\$ -	\$ -	\$ 200,000					
NET ASSETS, CARRYFORWARD TO FUTURE PERIODS	\$ 823,124	\$ 797,640	\$ 272,152					
TOTAL RESERVE and EXPENSES	\$ 2,781,711	\$ 2,484,807	\$ 2,284,076					