

**NATIONAL PROCESSED RASPBERRY COUNCIL
OCTOBER 1 - SEPTEMBER 30**

	2017		2018 Budget	2018 Est'd Year end	2019 Approved
	Budget	Audited			
NET ASSETS					
<i>Assessments</i>					
Domestic	\$ 600,000	\$ 732,084	\$ 650,000	\$ 650,000	\$ 700,000
Imports	525,000	513,531	525,000	525,000	525,000
<i>Other Revenue</i>	-	-	-	-	-
<i>Carryforward from previous periods</i>	1,359,807	1,359,807	1,226,199	1,226,199	686,954
TOTAL NET ASSETS	\$ 2,484,807	\$ 2,605,422	\$ 2,401,199	\$ 2,401,199	\$ 1,911,954
EXPENSES					
<i>Administrative Services</i>					
Executive Director	\$ 120,000	\$ 120,000	\$ 126,000	\$ 126,000	\$ 126,000
Science Advisor	20,000	6,450	20,000	20,000	20,000
Legal Services	51,047	30,177	45,000	35,000	35,000
Administrative Services	24,000	24,000	24,000	24,000	24,000
Audit/Financial Services	19,000	16,680	19,000	19,000	19,000
Bank Fees	3,500	848	3,500	1,500	1,500
subtotal	\$ 237,547	\$ 198,155	\$ 237,500	\$ 225,500	\$ 225,500
<i>Operations</i>					
Equipment Purchase/Lease	\$ 750	\$ -	\$ 500	\$ -	\$ -
Repairs/Maintenance	250	-	250	-	-
Memberships	250	-	250	-	-
Subscriptions	200	-	200	-	-
Postage/Shipping	1,000	24	750	150	150
Printing/Copies	750	40	750	150	150
Office Supplies	500	642	350	350	350
Telecommunications	500	182	250	200	200
Insurance and Bonds	3,000	912	3,000	1,500	1,500
subtotal	\$ 7,200	\$ 1,800	\$ 6,300	\$ 2,350	\$ 2,350

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<i>Travel and Meetings</i>					
Meeting Expenses	\$ 15,000	\$ 12,613	\$ 16,500	\$ 15,000	\$ 15,000
Board & Committee	28,000	22,022	30,000	25,000	25,000
Executive Director	26,000	14,168	26,000	20,000	20,000
subtotal	\$ 69,000	\$ 48,803	\$ 72,500	\$ 60,000	\$ 60,000
TOTAL ADMINISTRATIVE EXPENSES	\$ 313,747	\$ 248,758	\$ 316,300	\$ 287,850	\$ 287,850
<i>Federal Government Fees</i>					
USDA User Fees	\$ 115,000	\$ 107,581	\$ 120,000	\$ 120,000	\$ 135,000
subtotal	\$ 115,000	\$ 107,581	\$ 120,000	\$ 120,000	\$ 135,000
RESEARCH AND PROMOTION PROGRAM EXPENSES					
Sharing our Story					
Marketing Intelligence	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ -
Communications Assets	47,200	53,200	75,000	75,000	30,500
Consumer Communications	58,500	61,700	67,000	67,000	67,000
Trade Communications	133,000	131,500	219,000	219,000	185,500
Health Professional Communications	71,500	62,000	45,000	45,000	35,000
Digital Communications	93,300	93,300	171,500	171,500	131,000
Issues Management	13,500	8,700	13,500	13,500	13,500
Nutrition Research Support	11,000	14,300	13,000	13,000	11,000
Industry Communications	27,500	26,500	50,000	50,000	33,500
Measurement	13,000	12,000	15,000	15,000	15,000
Program Management	82,500	87,000	95,000	95,000	78,000
Program Effectiveness Evaluation	25,000	20,000	-	-	-
subtotal marketing communications	\$ 576,000	\$ 570,200	\$ 771,500	\$ 771,500	\$ 600,000

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Developing Our Story					
Projects Funded in FY 2017					
M Zhu (complete year 2 of 2)	\$ 13,605	\$ 13,606			
N Shay (complete year 2 of 2)	18,750	18,750			
G Noratto (complete year 2 of 3)	10,482	-			
J Losso (complete year 2 of 3)	9,232	9,233			
B Burton-Freeman (complete year 2 of 2)	19,564	19,563			
A Kirakoysan (complete year 2 of 2)	14,457	-			
A Rodriguez-Mateos (complete year 1)	12,010	12,010			
B Shukitt-Hale (complete year 1)	15,687	15,688			
A Carrey (complete year 1)	8,972	8,302			
S Juma (complete year 1)	14,891	14,890			
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	15,597			
M Du (year 2 of 2)	60,745	45,559			
D Klimis-Zacas (complete year 1 of 2)	50,000	50,000			
F Rey (year 1 of 2)	29,534	-			
C Gill (complete year 1 of 2)	26,861	20,145			
N Shay (complete year 1 of 3)	60,000	45,000			
B Burton-Freeman (complete year 1 of 2)	58,900	44,175			
A Basu	-	(119)			
USDA Nutrition Manuscript	15,000	15,000			

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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	-	
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	
Completion of Projects funded in FY 2018					
Dorothy Klimis-Zacas (year 2 of 2)			50,000	50,000	-
Chris Gill (year 2 of 2)			28,264	21,198	7,066
Neil Shay (year 2 of 3)			60,000	45,000	15,000
Britt Burton-Freeman (year 2 of 2)			48,654	36,491	12,164
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	-
FY 2019: Continuing and New Projects					
Neil Shay (year 3 of 3)					60,000
Rodriguez-Mateos (year 2 of 3)					68,479
Burton-Freeman/Shukitt-Hale (year 2 of 2)					149,988
Vohl (year 2 of 3)					80,952
subtotal research	\$ 528,420	\$ 347,399	\$ 554,124	\$ 507,395	\$ 393,649

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Berry Health Benefits Symposium	\$ 19,000	\$ 16,485	\$ -		\$ 7,500
National Berry Crop Initiative	\$ -		\$ -		\$ 4,000
New Markets	\$ 10,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Food Safety	\$ 75,000	\$ 66,868	\$ 35,000	\$ 20,000	\$ 15,000
Raspberry Samples	\$ 25,000	\$ 62	\$ 10,000	\$ 2,500	\$ 3,000
Strategic Plan	\$ 25,000	\$ 21,870	\$ -		
TOTAL RESEARCH AND PROMOTION EXPENSES	\$ 1,258,420	\$ 1,022,884	\$ 1,375,624	\$ 1,306,395	\$ 1,028,149
TOTAL ADMINISTRATION AND PROGRAM EXPENSES	\$ 1,687,167	\$ 1,379,223	\$ 1,811,924	\$ 1,714,245	\$ 1,450,999
Restricted Reserve	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 360,000
Unrestricted Reserve	\$ 797,640	\$ 1,226,199	\$ 389,275	\$ 486,954	\$ 100,955
TOTAL RESERVE and EXPENSES	\$ 2,484,807	\$ 2,605,422	\$ 2,401,199	\$ 2,401,199	\$ 1,911,954