

CALIFORNIA PRUNE BOARD
2023/24 PROPOSED REVISED BUDGET

March 21, 2024

INCOME	ADOPTED BUDGET 2023/24	PROPOSED REVISED BUDGET 2023/24	CHANGE
Balance from previous marketing season:	\$ 1,172,085	\$ 1,172,085	\$ -
Generic MAP Funding	2,358,887	2,358,887	-
EMP Funding	53,167	53,167	-
TASC Funding	475,506	475,506	-
Other Income	10,000	10,000	-
Assessments - Salable Tonnage	80,000	90,000	10,000 (1)
Rate per ton	76.50	76.50	-
Amount	6,120,000	6,885,000	765,000
TOTAL INCOME	\$ 10,189,645	\$ 10,954,645	\$ 765,000
EXPENDITURES			
<u>Personnel Costs</u>			
Salaries and Wages	\$ 816,000	\$ 844,500	\$ 28,500
Employee Benefits	136,000	139,500	3,500
Retirement Expense	110,750	110,750	-
Total Personnel Costs	1,062,750	1,094,750	32,000 (2)
<u>Operating Expenses</u>			
Office Supply & Expense	14,000	14,000	-
Audit Fees	29,150	29,150	-
Consulting Services	10,000	10,000	-
Professional Dev., Dues & Subs.	10,000	10,000	-
Bank Fees	7,000	7,000	-
Equipment Rental	8,700	8,700	-
Capital Expenses	20,000	20,000	-
Telephone Expense	7,000	7,000	-
Postage & Messenger	5,000	5,000	-
Rent	56,500	56,500	-
Repairs & Maintenance	5,000	5,000	-
Stationery & Printing	2,500	2,500	-
Travel - Employees	50,000	50,000	-
Travel - Members	35,000	35,000	-
Insurance	16,000	16,000	-
Government and Issues Mgmt.	163,000	163,000	-
Production Research Coord.	154,000	154,000	-
Production Research	470,000	507,113	37,113 (3)
TASC Expense	475,506	475,506	-
Nutrition Research Coord.	116,000	116,000	-
Nutrition Research	771,000	771,000	-
Public Relations	1,139,000	1,139,000	-
Marketing In-House	330,000	330,000	-
Sampling	20,000	20,000	-
Export Market Development	1,867,000	1,867,000	-
Generic MAP	2,358,887	2,358,887	-
EMP	53,167	53,167	-
Total Operating Expenses	8,193,410	8,230,523	37,113
<u>Departmental Charges</u>			
Marketing Branch	70,000	70,000	-
Attorney General	-	-	-
TOTAL EXPENDITURES	9,326,160	9,395,273	69,113
CREDIT-BACK RESERVE	750,000	750,000	-
RESERVE FOR CONTINGENCIES	113,485	809,372	695,887
TOTAL BUDGET	\$ 10,189,645	\$ 10,954,645	\$ 765,000

Reserve: 1.1% 8.0%

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Footnotes:

- (1) Revision to the crop estimate recommended by staff in order to cover the additional expenditures recommended for approval below. DFA inspections as of 2/23/24 is 86,375 and processor reported tonnage at 1/31/24 is 85,599.
- (2) Allows for the recruitment and mentoring of a new Director of Finance and Analytics.
- (3) The CM&S Research Committee met on February 8, 2024, and recommended projects totaling \$556,873. Due to budget outlooks into 24/25, staff deemed it prudent to not fund one recommended project and reduce the budget amendment to \$507,113. The increase in funding for the program can be attributable to a few new projects being recommended by the Committee for funding. A detailed list of the projects and costs are attached.

CALIFORNIA PRUNE BOARD: CROP MANAGEMENT & SUSTAINABILITY - RESEARCH FUNDING REQUESTS

2024 TOTAL REC. OF ALL PROPOSALS + VARIETAL PROGRAM: \$507,113

							2024 Rec.	2023 Actual		
Varietal Improvements										
	Research Lead	Institution	\$	153,686	\$	140,365				
1985 Start	Page 14	Prune Cultivar Evaluation and Development	Ted DeJong/Sarah Castro	UC Davis	\$	137,386	\$	140,365		
2024 New	Page 18	Field Evaluaton of Prune Rootstocks, 2024	Jaime Ott	UCANR	\$	16,300	\$	-		
Flower & Fruit Development							\$	32,969	\$	35,269
2008 Start	Page 23	Heat Risk at Bloom	Franz Niederholzer	UCANR	\$	15,275	\$	15,275		
2023 End	NA	Mechanical Prune Trial in French Prune	Richard Rosecrance	CSU Chico	\$	-	\$	19,994		
2024 New	Page 26	Exploration of Potassium Fertilization Timing and Sources: Attaining Optimal Leaf Potassium Levels and Cost Reduction for Growers	Richard Rosecrance	CSU Chico	\$	17,694	\$	-		
Disease Management							\$	89,108	\$	86,845
2007 Start	Page 31	Epidemiology and Management of Blossom, Leaf, and Fruit Diseases of Prune	Jim Adaskaveg	UC Davis	\$	24,000	\$	22,000		
2013 Start	Page 35	Reducing Canker Dvlpt on Wounds Post Hedge & Prune & Investigation of Cytospora Survival in Shredded Shoots on the Orchard Floor	Themis Michailides	UC Parlier	\$	22,124	\$	22,124		
2015 Start	Page 40	Understanding Transmission and Control of Phellinus pomaceus in Prune	Laurel Hoffman	UC Davis	\$	42,984	\$	42,721		
Innovation in Prune Drying Technology							\$	40,000	\$	-
2024 New	Page 49	Reduction of Energy Consumption During Prune Drying: Modeling, Super Absorbent Polymers, and Ultrasound Techniques	Nitin Nitin/Fidele Abedi	UC Davis	\$	40,000	\$	-		
Research Infrastructure Support							\$	30,500	\$	27,783
2010 Start	NA	California Prune Research Reports Database	Julia Stover-Blackburn	UC Davis	\$	2,500	\$	2,500		
2023 End	NA	California Prune Chilling Prediction Model	Julia Stover-Blackburn	UC Davis	\$	-	\$	5,000		
2020 Start	Page 55	Commodity Board Support for Orchard Crop Farm Advisors	-	UCANR	\$	28,000	\$	20,283		
TOTAL RESEARCH FUNDING REQUEST/ 2023 ACTUAL FUNDING							\$	346,263	\$	290,262
CALIFORNIA PRUNE BOARD: Varietal Selection (Block Plantings & Land Management)										
2024 TOTAL ASK: \$160,850										
							2024 Rec.	2023 Actual		
Varietal Selection (Block Plantings and Land Management)							\$	160,850	\$	34,631
2023 Start	NA	New Varietal Plantings and Processing	Sarah Castro/Growers	UC Davis	\$	131,000	\$	34,631		
2024 New	NA	Contracting with Sierra Gold for Varietal Selection Program Management	Sarah Castro/Reid Robinson	Sierra Gold	\$	29,850				
TOTAL RESEARCH + VARIETAL FUNDING REQUEST/ 2023 ACTUAL FUNDING							\$	507,113	\$	324,893