CALIFORNIA PRUNE BOARD 2023/24 PROPOSED REVISED BUDGET

Balance from previous marketing season: 1.172 (085 5.1.172 (085 5.1.67 6.1.66 6.1	INCOME		ADOPTED BUDGET 2023/24		PROPOSED REVISED BUDGET 2023/24	CHANGE		
EMP Funding	Balance from previous marketing season:	\$	1,172,085	\$	1,172,085	\$	-	
TASC Funding	Generic MAP Funding		2,358,887		2,358,887		-	
Differ Income	EMP Funding		53,167		53,167		-	
Assessments - Salable Tonnage Rate per ton Archive Rate per ton Amount 6,120,000	TASC Funding		475,506		475,506		-	
Rate per ton Amount 76.50 (6.120,000) 765.000 (6.885,000) 765.000 (765,000) TOTAL INCOME \$ 10,189,645 \$ 10,954,645 \$ 765,000 EXPENDITURES Personnel Costs \$ 816,000 \$ 844,500 \$ 28,500 Salaries and Wages \$ 816,000 139,500 3,500 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) Operating Expenses 110,750 110,750 - 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 7,000 7,000 - Fepaires & Maintenance<	Other Income		10,000		10,000			
Amount TOTAL INCOME \$ 10,189,645 \$ 10,954,645 \$ 765,000 \$ 765,000 \$ 10,189,645 \$ 10,954,645 \$ 765,000 \$							10,000 (1)	
TOTAL INCOME	Rate per ton							
Personnel Costs Salaries and Wages \$16,000 \$844,500 \$28,500 Employee Benefits 136,000 139,500 3,500 Retirement Expense 110,750 110,750 -								
Personnel Costs \$816,000 \$844,500 \$28,500 Employee Benefits 136,000 139,500 3,500 Retirement Expense 110,750 110,750 -	TOTAL INCOME	\$	10,189,645	\$	10,954,645	\$	765,000	
Salaries and Wages \$ 16,000 \$ 844,500 \$ 28,500 Employee Benefits 136,000 139,500 3,500 Retirement Expense 110,750 110,750 32,000 2) Operating Expenses 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 Expenses 7,000 7,000 - Postage & Messenger 5,000 5,000 - Rent 56,500 56,500 - Repairs & Maintenance 50,000 5,000 - Stationery & Printing 2,500 5,500 - Travel - Members 35,000 35,000 -	EXPENDITURES							
Total Personnel Costs	Personnel Costs							
Total Personnel Costs	Salaries and Wages	\$	816,000	\$	844,500	\$	28,500	
Total Personnel Costs	Employee Benefits		136,000		139,500		3,500	
Operating Expenses 14,000 14,000 - 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 - Telephone Expense 7,000 5,000 - Postage & Messenger 50,000 5,000 - Repairs & Maintenance 5,000 50,000 - Repairs & Maintenance 5,000 50,000 - Stationery & Printing 2,500 2,500 - Travel - Employees 50,000 50,000 - Travel - Members 35,000 35,000 - Insurance 16,000 16,000 - <td>Retirement Expense</td> <td></td> <td>110,750</td> <td></td> <td>110,750</td> <td></td> <td></td>	Retirement Expense		110,750		110,750			
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 50,000 - Stationery & Printing 2,500 2,500 - Travel - Employees 50,000 50,000 - Travel - Employees 35,000 35,000 - Insurance 16,000 163,000 - Insurance 16,000 163,000 - Production Research Coord. 154,000 154,000 - <td>Total Personnel Costs</td> <td></td> <td>1,062,750</td> <td></td> <td>1,094,750</td> <td></td> <td>32,000 (2)</td>	Total Personnel Costs		1,062,750		1,094,750		32,000 (2)	
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 50,000 - Stationery & Printing 2,500 2,500 - Travel - Employees 50,000 50,000 - Travel - Employees 35,000 35,000 - Insurance 16,000 163,000 - Insurance 16,000 163,000 - Production Research Coord. 154,000 154,000 - <td>Operating Expenses</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Operating Expenses							
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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 (a) 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 - Total Operating Expenses 8,193,410 8,230,523 37,113 Departmental Cha	Rent		56,500		56,500		-	
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. 154,000 507,113 37,113 (3) 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 Departmental Charges <td>Repairs & Maintenance</td> <td></td> <td>5,000</td> <td></td> <td>5,000</td> <td></td> <td>-</td>	Repairs & Maintenance		5,000		5,000		-	
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 (a) 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 Departmental Charges 70,000 70,000 - Attorney General	Stationery & Printing		2,500		2,500		-	
Insurance	Travel - Employees		50,000		50,000		-	
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 Departmental Charges 70,000 70,000 - Marketing Branch 70,000 70,000 - Attorney General - - - TOTAL EXPENDITURES <	Travel - Members		35,000		35,000		-	
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 Departmental Charges 70,000 70,000 - Marketing Branch 70,000 70,000 - Attorney General - - - TOTAL EXPENDITURES 9,326,160 9,395,273 69,113 CREDIT-BACK RESERVE	Insurance		16,000		16,000		-	
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 Departmental Charges 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			163,000				-	
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 Departmental Charges 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			154,000		154,000		-	
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 Departmental Charges 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			•				37,113 (3)	
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 Departmental Charges 8 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	•						-	
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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 Departmental Charges 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					•		-	
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 Departmental Charges 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							-	
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 Departmental Charges 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							-	
Generic MAP 2,358,887 2,358,887 - EMP 53,167 53,167 - Total Operating Expenses 8,193,410 8,230,523 37,113 Departmental Charges 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	, •						-	
EMP 53,167 53,167 - Total Operating Expenses 8,193,410 8,230,523 37,113 Departmental Charges 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 Operating Expenses 8,193,410 8,230,523 37,113 Departmental Charges 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							-	
Departmental Charges 70,000 70,000 - 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							- 07.440	
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			8,193,410		8,230,523		37,113	
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			70.000		70.000			
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	_		70,000		70,000		-	
CREDIT-BACK RESERVE 750,000 750,000 - RESERVE FOR CONTINGENCIES 113,485 809,372 695,887	Automey General	-			-		-	
RESERVE FOR CONTINGENCIES 113,485 809,372 695,887			9,326,160		9,395,273		69,113	
							-	
TOTAL BUDGET <u>\$ 10,189,645</u> <u>\$ 10,954,645</u> <u>\$ 765,000</u>								
	TOTAL BUDGET	\$	10,189,645		10,954,645	\$	765,000	

Reserve: 1.1% 8.0%

CALIFORNIA PRUNE BOARD 2023/24 PROPOSED REVISED BUDGET

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													
					20	024 Rec.	- :	2023 Actual					
Varieta	l Impr	ovements	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	\$	ı	\$	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							\$	290,262					
CALIFORNIA PRUNE BOARD: Varietal Selection (Block Plantings & Land Management)													
2024 TOTAL ASK: \$160,850													
					20	024 Rec.		2023 Actual					
Varieta	l Selec	ction (Block Plantings and Land Management)	Research Lead	Institution	\$	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 REG	QUEST/ 2023 ACTUA	L FUNDING	\$	507,113	\$	324,893					