

**CALIFORNIA PRUNE BOARD**  
2023/24 BUDGET

Adopted June 8, 2023  
Revised December 7, 2023

<b><u>INCOME</u></b>	<b>2023/24 ADOPTED BUDGET</b>
Balance from previous marketing season:	\$ 1,172,085
Generic MAP Funding	2,358,887
EMP Funding	53,167
TASC Funding	475,506
Other Income	10,000
Assessments - Salable Tonnage	80,000
Rate per ton	76.50
Amount	6,120,000
TOTAL INCOME	<u>\$ 10,189,645</u>

<b><u>EXPENDITURES</u></b>	
<b><u>Personnel Costs</u></b>	
Salaries and Wages	\$ 816,000
Employee Benefits	136,000
Retirement Expense	110,750

Total Personnel Costs	<u>1,062,750</u>
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<b><u>Operating Expenses</u></b>	
Office Supply & Expense	14,000
Audit Fees	29,150
Consulting Services	10,000
Professional Dev., Dues & Subs.	10,000
Bank Fees	7,000
Equipment Rental	8,700
Capital Expenses	20,000
Telephone Expense	7,000
Postage & Messenger	5,000
Rent	56,500
Repairs & Maintenance	5,000
Stationery & Printing	2,500
Travel - Employees	50,000
Travel - Members	35,000
Insurance	16,000
Government and Issues Mgmt.	163,000
Strategic Planning	-
Production Research Coord.	154,000
Production Research	470,000
TASC Expense	475,506
Nutrition Research Coord.	116,000
Nutrition Research	771,000
Public Relations	1,139,000
Marketing In-House	330,000
Sampling	20,000
Export Market Development	1,867,000
Generic MAP	2,358,887
EMP	53,167
Total Operating Expenses	<u>8,193,410</u>

<b><u>Departmental Charges</u></b>	
Marketing Branch	70,000
Attorney General	-
TOTAL EXPENDITURES	9,326,160
CREDIT-BACK RESERVE	750,000
RESERVE FOR CONTINGENCIES	113,485
TOTAL BUDGET	<u>\$ 10,189,645</u>

Reserve: 1.1%