

California Wild Rice Advisory Board

2019 Budget Worksheet

August 9, 2019

2019-20 PROPOSED

Income	
carryover from 2018 (estimated)	87,281
Assessment Income (2019)	108,000 (est 12,000 acres@ \$9/acre)
ATP Grant	111,650
Processor Grant (Shelf-life study)	15,042
Larry Tueber Seed Grant Fund	3,000
Interest	20
TOTAL	\$324,993

Expenditures	
Administrative Expenses:	
Audit	5,600
Bank Charge	240
Conference/Meetings	3,600
USA Rice Outlook (\$1,400 x 2)	
Meeting Expenses (\$400)	
In-State Travel (\$400)	
Insurance & Bonds	550
Management	30,000
Office Overhead	6,000
Postage	150
Miscellaneous	300
TOTAL Admin	\$46,440
Operating Expenses:	
Domestic Promotion	
USA Rice Federation Domestic	20,000
Whole Grains Council (\$500)	
Website	3,000
Marketing Contingencies	1,500
SUB-TOTAL Domestic	\$24,500
Export	
USARF International Program	10,000
ATP Russia Project	111,650
SUB-TOTAL Export	\$121,650
Research	
Research - Other	30,000
Seed Test Plot Trial	3,000
Shelf-life study with CRC	15,042
Land IQ survey	4,800
SUB-TOTAL Research	\$52,842
TOTAL Operating Expenses	\$198,992
CDFA Overhead	7,500
Total Expenditures	\$252,932.00
Unappropriated Reserve (min. 15%)	72,061