

**APPROVED WRAB BUDGET FOR 2023-2024 FISCAL YEAR**

<b>REVENUES</b>	<b>2022 Income Est.</b>	<b>2022 Income Actual</b>	<b>2023-2024 Income est.</b>		
ACREAGE ASESSEMENTS	\$ 82,000	\$ 118,744	\$ 90,000		
Previous/Late Aesessments	\$ -	\$ -	\$ -		
FED GRANTS	\$ 85,206	\$ 5,378	\$ 51,613		
MISC Income	\$ -	\$ 3,071			
Donations	\$ -	\$ 250			
TEUBER SEED SALES	\$ -	\$ -	\$ -		
<b>TOTAL</b>	<b>\$ 167,206</b>	<b>\$ 127,443</b>	<b>\$ 141,613</b>		
<b>ACTUAL INCOME</b>	<b>\$ 167,206</b>	<b>\$ 127,443</b>	<b>\$ 141,613</b>		
Total Additional Income	\$ -	\$ -	\$ -		
<b>TOTAL USUABLE INCOME</b>	<b>\$ 167,206</b>	<b>\$ 127,443</b>	<b>\$ 141,613</b>		
<b>PROJECTED USABLE REVENUES FOR THE 2023 - 2024 YEAR</b>				<b>\$ 170,357</b>	
<b>EXPENDITURES</b>	<b>2022/2023 BUDGET</b>	<b>2022/2023 ACTUAL</b>	<b>2023/2024 DRAFT</b>	<b>CHANGE</b>	
<b>EDUCATION and MARKETING COMMITTEE</b>					
USA Rice Fed (DOM)	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	
CA Grown	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
PMA	\$ -	\$ -	\$ 1,000	\$ 1,000	
<b>EDU and MRKT COMMITTEE TOTAL</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>\$ 20,000</b>	<b>\$ 1,000</b>	
<b>EXPORT COMMITTEE</b>					
USA Rice Fed (EXP)	\$ 8,500	\$ 11,056	\$ 12,000	\$ 3,500	
ATP GRANT	\$ 85,206	\$ 5,130	\$ 51,613	\$ (33,593)	
<b>EXPORT COMMITTEE TOTAL</b>	<b>\$ 93,706</b>	<b>\$ 16,186</b>	<b>\$ 63,613</b>	<b>\$ (30,093)</b>	
<b>RESEARCH COMMITTEE</b>					
Acreage Ownership ID	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	

Research other		\$	-	\$	-	\$	-	\$	-
Dr. Brummer		\$	-	\$	-	\$	1,500	\$	1,500
Dr. Brim-DeForest		\$	1,500	\$	750	\$	1,500	\$	-
<b>RESEARCH COMMITTEE TOTAL</b>		\$	4,500	\$	3,750	\$	6,000	\$	1,500
<b>MANAGEMENT BUDGET</b>									
Manangement Fee		\$	35,000	\$	35,000	\$	35,000	\$	-
<b>MANAGEMENT BUDGET</b>		\$	35,000	\$	35,000	\$	35,000	\$	-
<b>GENERAL ADMINISTRATIVE BUDGET</b>									
Audit		\$	7,400	\$	7,400	\$	8,140	\$	740
Bank Fees		\$	50	\$	10	\$	50	\$	-
Books and Records		\$	6,000	\$	5,000	\$	7,000	\$	1,000
CDFA Econ		\$	10,000	\$	7,755	\$	12,000	\$	2,000
D/O Insurance General		\$	1,500	\$	1,115	\$	1,300	\$	(200)
Postage and Shipping		\$	-	\$	-	\$	1,000	\$	1,000
Meetings - Board/Committee		\$	500	\$	491	\$	500	\$	-
Travel		\$	-	\$	-	\$	1,500	\$	1,500
Misc. Expenses		\$	150	\$	313	\$	500	\$	350
<b>GENERAL ADMINISTRATIVE TOTAL</b>		\$	25,600	\$	22,084	\$	31,990	\$	6,390
<b>RESERVE</b>		\$	-	\$	-	\$	-	\$	-

