

**U.S. Highbush Blueberry Council  
2018 Marketing/Administration Budget as of March 9, 2018**

Expense	2018				
	USHBC BUDGET	Market %	Marketing Allocation Budget	Admin %	Admin Allocation Budget
<b>500.00 · MARKET PROMOTION AND PUBLICITY</b>					
500.10 · CONSUMER & FOOD SERVICE PUBLICITY	3,300,000	100%	3,300,000	0%	0
500.20 · DOMESTIC FOOD MANUFACTURER PUBLICITY	650,000	100%	650,000	0%	0
500.25 · EXPORT FOOD MANUFACTURER PROMOTION (USHBC \$)	700,000	100%	700,000	0%	0
500.30 · EXPORT CONSUMER MARKET PROMOTION (USHBC \$)	550,000	100%	550,000	0%	0
500.305 · UNALLOCATED EXPORT MARKETING EXPENSE (USHBC \$)	0	100%	0	0%	0
500.31 · USDA MAP ALLOCATION (USDA \$)	196,540	100%	196,540	0%	0
500.310 · USDA EMP VIETNAM & PHILIPPINES EVALUATION (USDA \$)	147,200	100%	147,200	0%	0
500.311 USDA QSP EAST INDIA SAMPLING (USDA \$)	74,101	100%	74,101	0%	0
500.312 USDA QSP VIETNAM SAMPLING (USDA \$)	75,000	100%	75,000	0%	0
500.313 USDA QSP COLOMBIA SAMPLING (USDA \$)	75,000	100%	75,000	0%	0
500.34 · EXPORT COORDINATION & UES EXPORT PROGRAM ADMIN	84,000	50%	42,000	50%	42,000
500.07 TASC IR4 EU MRL (Phosphonate Yr 2)	40,000	100%	40,000	0%	0
500.071 PEST ANALYSIS FOR FRESH MARKET ACCESS (USHBC \$ for TASC)	40,000	100%	40,000	0%	0
500.072 KOREA MRL REVIEW YEAR 2	19,500	100%	19,500	0%	0
500.073 TASC INSECT TRADE BARRIER PROJECT YR 2 (USDA \$)	349,744	100%	349,744	0%	0
500.70 · UNALLOCATED MARKETING EXPENSES	50,000	100%	50,000	0%	0
<b>Total 500.00 · MARKET PROMOTION AND PUBLICITY</b>	<b>6,351,085</b>	<b>99%</b>	<b>6,309,085</b>	<b>1%</b>	<b>42,000</b>
<b>550.00 · HEALTH RESEARCH</b>					
550.20 · RESEARCH UNALLOCATED EXPENSE (RFP)	900,000	100%	900,000	0%	0
550.201 · RESEARCH SCREENERS & ADVISORY COMMITTEE	34,000	100%	34,000	0%	0
550.30 · BLUEBERRY RESEARCH BANK	57,500	100%	57,500	0%	0
550.301 · MIND STUDY BLUEBERRIES	5,000	100%	5,000	0%	0
550.302 BLUEBERRY HEALTH BENEFITS SYMPOSIUM	16,000	100%	16,000	0%	0
550.40 · RESEARCHER TRAVEL	17,000	100%	17,000	0%	0
550.60 · RESEARCH ADMINISTRATOR	100,000	100%	100,000	0%	0
550.70 · SPONSORSHIPS	2,500	100%	2,500	0%	0
550.71 · BLUEBERRY RESEARCHER MEETING	40,000	100%	40,000	0%	0
550.72 UNALLOCATED RESERVE	25,000	50%	12,500	50%	12,500
<b>Total 550.00 · HEALTH RESEARCH</b>	<b>1,197,000</b>	<b>99%</b>	<b>1,184,500</b>	<b>1%</b>	<b>12,500</b>
<b>600.00 · INDUSTRY RELATIONS</b>					
600.10 · INDUSTRY RELATIONS ACTIVITIES	25,000	85%	21,250	15%	3,750
600.11 · BLUESBRIEF	22,500	75%	16,875	25%	5,625
600.12 · USHBC ANNUAL REPORT	15,000	75%	11,250	25%	3,750
600.22 · GROWER ENGAGEMENT	31,000	100%	31,000	0%	0
600.26 ASSOCIATION MEMBERSHIPS	18,000	0%	0	100%	18,000
600.27 GROWER OUTREACH & TOOLBOX	45,000	100%	45,000	0%	0
600.28 BLUEBERRY MEMBER RECRUITMENT	18,000	100%	18,000	0%	0
600.29 WEBSITE REFRESH	20,000	100%	20,000	0%	0
600.30 · UNALLOCATED INDUSTRY RELATIONS EXPENSES	26,000	50%	13,000	50%	13,000
<b>Total 600.00 · INDUSTRY RELATIONS</b>	<b>220,500</b>	<b>80%</b>	<b>176,375</b>	<b>20%</b>	<b>44,125</b>
<b>610.00 GOOD PRACTICES</b>					
610.02 · RELY ALERT SITE SERVER-MAINTENANCE & BLUESROOM	17,500	100%	17,500	0%	0
610.03 · TMT MEDIA RETAINER/CRISIS PLAN MAINTENANCE	28,050	100%	28,050	0%	0
610.031 · MEDIA TRAINING (TMT)	16,500	100%	16,500	0%	0
610.032 · ISSUE MANAGEMENT RESERVE (TMT)	5,000	100%	5,000	0%	0
610.04 · PRINTING & FOOD SAFETY BROCHURE	17,000	100%	17,000	0%	0
610.05 · ALLIANCE FOR FOOD AND FARMING	10,000	100%	10,000	0%	0
610.06 · NABREW SPONSORSHIP	5,000	100%	5,000	0%	0
610.07 BLUEBERRY TECHNOLOGY SYMPOSIUM	25,000	100%	25,000	0%	0
610.071 TECHNOLOGY SYMPOSIUM VIDEO	10,000	100%	10,000	0%	0
610.10 · GOOD PRACTICES UNALLOCATED EXPENSE	20,000	50%	10,000	50%	10,000
<b>Total 610.00 · GOOD PRACTICES TOTAL</b>	<b>154,050</b>	<b>94%</b>	<b>144,050</b>	<b>6%</b>	<b>10,000</b>
<b>650.00 · USHBC PROGRAM FEES</b>					
650.20 · USDA AMS ADMINISTRATION FEE	100,000	0%	0	100%	100,000
650.30 · US OFFICE GENERAL COUNSEL FEE	1,000	0%	0	100%	1,000
650.40 US CUSTOMS FEE	0	0%	0	100%	0
650.50 · NABC RESOURCES & SERVICE FEE	120,000	0%	0	100%	120,000
<b>Total 650.00 · USHBC PROGRAM FEES</b>	<b>221,000</b>	<b>0%</b>	<b>0</b>	<b>100%</b>	<b>221,000</b>

**U.S. Highbush Blueberry Council  
2018 Marketing/Administration Budget as of March 9, 2018**

Expense	USHBC BUDGET	Market %	Marketing Allocation Budget	Admin %	Admin Allocation Budget
<b>700.00 · GENERAL EXPENSES</b>					
700.10 · CALYX NEWSLETTER	0	0%	0	100%	0
700.30 · OFFICE RENT	51,300	0%	0	100%	51,300
700.40 · OFFICE INSURANCE & COUNTY TAXES	1,140	0%	0	100%	1,140
700.50 · SUBSCRIPTIONS	4,400	100%	4,400	0%	0
700.60 · PRINTING	13,300	50%	6,650	50%	6,650
700.70 · OFFICE SUPPLIES	12,600	50%	6,300	50%	6,300
700.80 · PHONE & FAX	9,600	80%	7,680	20%	1,920
700.81 · COMPUTER IT SERVICE	16,400	80%	13,120	20%	3,280
700.90 · EQUIPMENT & MAINTENANCE	4,950	75%	3,713	25%	1,237
700.100 · EQUIPMENT RENTAL	10,800	75%	8,100	25%	2,700
700.110 · POSTAGE & SHIPMENT	9,900	75%	7,425	25%	2,475
700.120 · AUTO ALLOWANCE	7,020	85%	5,967	15%	1,053
700.130 · BANK CHARGES	1,500	0%	0	100%	1,500
700.140 · OFFICERS LIABILITY INSURANCE	4,875	0%	0	100%	4,875
700.145 · BONDING INSURANCE	2,000	0%	0	100%	2,000
700.150 · COMMODITY COALITION INITIATIVE	3,300	0%	0	100%	3,300
700.158 · IBO DUES	2,000	25%	500	75%	1,500
700.159 · INVENTORY REPORTING TOOL	0	75%	0	25%	0
700.160 · GENERAL UNALLOCATED EXPENSES	23,750	0%	0	100%	23,750
<b>Total 700.00 · GENERAL EXPENSES</b>	<b>178,835</b>	<b>36%</b>	<b>63,855</b>	<b>64%</b>	<b>114,980</b>
<b>800.00 · ADMINISTRATION EXPENSES</b>					
800.10 · SALARIES, PR TAXES, INSURANCE	641,039	67%	431,980	33%	209,059
800.110 · CALIFORNIA WORKER'S COMP	4,038	0%	0	100%	4,038
800.120 · BOOKKEEPING SERVICE	27,540	0%	0	100%	27,540
800.121 · RETIREMENT PROGRAM ADMINISTRATION	1,846	0%	0	100%	1,846
800.130 · LEGAL & AUDIT FEES	20,992	0%	0	100%	20,992
800.134 · TRADE MONITORING	10,080	0%	0	100%	10,080
800.140 · DEPRECIATION	125	0%	0	100%	125
800.150 · ADMINISTRATIVE UNALLOCATED EXPENSE	22,500	0%	0	100%	22,500
<b>Total 800.00 · ADMINISTRATION EXPENSES</b>	<b>728,160</b>	<b>59%</b>	<b>431,980</b>	<b>41%</b>	<b>296,180</b>
<b>850.00 · TRAVEL AND MEETING EXPENSES</b>					
850.10 · EXECUTIVE DIRECTOR TRAVEL	10,800	75%	8,100	25%	2,700
850.15 · ADMINISTRATIVE STAFF TRAVEL	40,500	80%	32,400	20%	8,100
850.20 · OFFICER AND MEMBER TRAVEL	153,450	50%	76,725	50%	76,725
850.30 · MEETINGS	93,500	50%	46,750	50%	46,750
<b>Total 850.00 · TRAVEL AND MEETING EXPENSES</b>	<b>298,250</b>	<b>55%</b>	<b>163,975</b>	<b>45%</b>	<b>134,275</b>
<b>900.00 UNCOMMITTED EXPENSES</b>	<b>604,120</b>	<b>50%</b>	<b>302,060</b>	<b>50%</b>	<b>302,060</b>
<b>Total Expense</b>	<b>9,953,000</b>	<b>88%</b>	<b>8,775,880</b>	<b>12%</b>	<b>1,177,120</b>

USHBC Revenue	9,953,000
Administration	1,177,120
Less USDA AMS Admin Fee	100,000
Less US General Counsel Fee	1,000
<b>Total</b>	<b>1,076,120</b>
Administration Percent	10.81%

**USHBC 2017 BUDGET VS 2018 BUDGET**  
**Updated March 9, 2018**

	<u>2017</u>	<u>2018</u>
	USHBC	USHBC
<b>Expense</b>		
<b>500.00 · MARKET PROMOTION AND PUBLICITY</b>		
500.10 · CONSUMER & FOOD SERVICE PUBLICITY	3,400,000	3,300,000
500.20 · DOMESTIC FOOD MANUFACTURER PUBLICITY	650,000	650,000
500.25 · EXPORT FOOD MANUFACTURER PROMOTION (USHBC \$)	723,500	700,000
500.30 · EXPORT CONSUMER MARKET PROMOTION (USHBC \$)	552,000	550,000
500.305 UNALLOCATED EXPORT MARKET EXPENSE (USHBC \$)	0	0
500.31 · USDA MAP ALLOCATION (USDA \$)	200,000	196,540
500.310 USDA EMP VIETNAM & PHILIPPINES EVALUATION (USDA \$)	0	147,200
500.311 USDA QSP EAST INDIA SAMPLING (USDA \$)	0	74,101
500.312 USDA QSP VIETNAM SAMPLING (USDA \$)	0	75,000
500.313 USDA QSP COLOMBIA SAMPLING (USDA \$)	0	75,000
500.34 · EXPORT COORDINATION & UES EXPORT PROGRAM ADMIN	68,000	84,000
500.07 TASC IR4 EU MRL (Phosphonate Yr 2)	20,000	40,000
500.071 PEST ANALYSIS for FRESH MARKET ACCESS (USHBC \$ for TASC)	40,000	40,000
500.072 KOREA MRL REVIEW YEAR 2	19,500	19,500
500.073 TASC INSECT TRADE BARRIER PROJECT YR 2 (USDA \$)	351,985	349,744
500.60 · MARKET RESEARCH	98,000	0
500.65 · EXPANDED CONSUMER MKT RESEARCH	334,300	0
500.70 · UNALLOCATED MARKETING EXPENSES	40,200	50,000
<b>Total 500.00 · MARKET PROMOTION AND PUBLICITY</b>	<b>6,497,485</b>	<b>6,351,085</b>
<b>550.00 · HEALTH RESEARCH</b>		
550.20 · RESEARCH UNALLOCATED EXPENSE (RFP)	161,607	900,000
550.210 · UNIV OF E. ANGLIA, UK (Cassidy)	398,138	0
550.201 · RESEARCH SCREENERS & ADVISORY COMMITTEE	50,000	34,000
550.265 · UNIVERSITE LAVAL, CANADA (Vohl)	248,898	0
550.266 · COLORADO STATE UNIV (S. Johnson)	138,028	0
550.267 · CORNELL UNIV. (Thalacker-Mercer)	53,329	0
550.30 · BLUEBERRY RESEARCH BANK	50,000	57,500
550.301 · MIND STUDY BLUEBERRIES	25,000	5,000
550.302 BLUEBERRY HEALTH BENEFITS SYMPOSIUM	0	16,000
550.40 · RESEARCHER TRAVEL	14,000	17,000
550.60 · RESEARCH ADMINISTRATOR	100,000	100,000
550.70 · SPONSORSHIPS	2,500	2,500
550.71 · BLUEBERRY RESEARCHER MEETING	50,000	40,000
550.72 UNALLOCATED RESERVE	325,000	25,000
<b>Total 550.00 · HEALTH RESEARCH</b>	<b>1,616,500</b>	<b>1,197,000</b>
<b>600.00 · INDUSTRY RELATIONS</b>		
600.10 · INDUSTRY RELATIONS ACTIVITIES	35,000	25,000
600.11 · BLUESBRIEF	16,000	22,500
600.12 · USHBC ANNUAL REPORT	0	15,000
600.20 USHBC STRATEGIC PLAN	54,000	0
600.22 · GROWER ENGAGEMENT	16,500	31,000
600.25 · WORLD BLUEBERRY MARKET ANALYSIS	4,000	0
600.26 ASSOCIATION MEMBERSHIPS	15,000	18,000
600.27 GROWER OUTREACH & TOOLBOX	0	45,000
600.28 BLUEBERRY MEMBER RECRUITMENT	0	18,000
600.29 WEBSITE REFRESH	0	20,000
600.30 UNALLOCATED INDUSTRY RELATIONS EXPENSES	165,000	26,000
<b>Total 600.00 · INDUSTRY RELATIONS</b>	<b>305,500</b>	<b>220,500</b>
<b>610.00 GOOD PRACTICES</b>		
610.02 · RELY ALERT SITE SERVER/MAINTENANCE & BLUESROOM	17,500	17,500
610.03 · TMT MEDIA RETAINER/CRISIS PLAN MAINTENANCE	25,500	28,050
610.031 · MEDIA TRAINING (TMT)	16,500	16,500
610.032 · ISSUE MANAGEMENT RESERVE (TMT)	5,000	5,000
610.04 · PRINTING & FOOD SAFETY BROCHURE	2,000	17,000
610.05 · ALLIANCE FOR FOOD AND FARMING	10,000	10,000
610.06 · NABREW SPONSORSHIP	0	5,000
600.07 BLUEBERRY TECHNOLOGY SYMPOSIUM	0	25,000
600.08 TECHNOLOGY SYMPOSIUM VIDEO	0	10,000
610.10 · GOOD PRACTICES UNALLOCATED EXPENSE	55,500	20,000
<b>Total 610.00 · GOOD PRACTICES TOTAL</b>	<b>132,000</b>	<b>154,050</b>
<b>650.00 · USHBC PROGRAM FEES</b>		
650.20 · USDA AMS ADMINISTRATION FEE	110,000	100,000
650.30 · US OFFICE GENERAL COUNSEL FEE	1,000	1,000
650.50 · NABC RESOURCES & SERVICE FEE	120,000	120,000
<b>Total 650.00 · USHBC PROGRAM FEES</b>	<b>231,000</b>	<b>221,000</b>
<b>700.00 · GENERAL EXPENSES</b>		
700.30 · OFFICE RENT	46,804	51,300

**USHBC 2017 BUDGET VS 2018 BUDGET**  
**Updated March 9, 2018**

700.40 · OFFICE INSURANCE & COUNTY TAXES	1,080	1,140
700.50 · SUBSCRIPTIONS	5,550	4,400
700.60 · PRINTING	14,400	13,300
700.70 · OFFICE SUPPLIES	9,900	12,600
700.80 · PHONE & FAX	9,000	9,600
700.81 · COMPUTER IT SERVICE	12,900	16,400
700.90 · EQUIPMENT & MAINTENANCE	4,500	4,950
700.100 · EQUIPMENT RENTAL	10,800	10,800
700.110 · POSTAGE & SHIPMENT	9,900	9,900
700.120 · AUTO ALLOWANCE	7,020	7,020
700.130 · BANK CHARGES	1,000	1,500
700.140 · OFFICERS LIABILITY INSURANCE	3,900	4,875
700.145 · BONDING INSURANCE	2,000	2,000
700.150 · COMMODITY COALITION INITIATIVE	2,500	3,300
700.158 · IBO DUES	2,000	2,000
700.160 · GENERAL UNALLOCATED EXPENSES	18,581	23,750
<b>Total 700.00 · GENERAL EXPENSES</b>	<b><u>161,835</u></b>	<b><u>178,835</u></b>
<b>800.00 · ADMINISTRATION EXPENSES</b>		
800.10 · SALARIES, PR TAXES, INSURANCE BENEFITS	488,365	641,039
800.110 · CALIFORNIA WORKER'S COMP	3,910	4,038
800.120 · BOOKKEEPING SERVICE	25,500	27,540
800.121 · RETIREMENT PROGRAM ADMINISTRATION	2,805	1,846
800.130 · LEGAL/AUDIT FEES	20,000	20,992
800.134 · TRADE MONITORING	10,080	10,080
800.140 · DEPRECIATION	125	125
800.150 · ADMINISTRATIVE UNALLOCATED EXPENSE	135,000	22,500
<b>Total 800.00 · ADMINISTRATION EXPENSES</b>	<b><u>685,785</u></b>	<b><u>728,160</u></b>
<b>850.00 · TRAVEL AND MEETING EXPENSES</b>		
850.10 · EXECUTIVE DIRECTOR TRAVEL	16,200	10,800
850.15 · ADMINISTRATIVE STAFF TRAVEL	24,750	40,500
850.20 · OFFICER AND MEMBER TRAVEL	162,450	153,450
850.30 · MEETINGS	100,000	93,500
<b>Total 850.00 · TRAVEL AND MEETING EXPENSES</b>	<b><u>303,400</u></b>	<b><u>298,250</u></b>
<b>900.00 UNCOMMITTED EXPENSES</b>	<b>493,495</b>	<b>604,120</b>
<b>Total Expense</b>	<b><u>10,427,000</u></b>	<b><u>9,953,000</u></b>

**U.S. Highbush Blueberry Council**  
**2018 Budget**  
**Updated March 9, 2018**

**REVENUE / INCOME PROJECTIONS** **2018**

Domestic 2017 Crop Assessments to Fund 2018	\$3,917,978
Import 2018 Assessments	\$3,500,000
Carry-In Funds from 2017	\$1,618,315
USDA MAP Funds Allocation	\$196,540
USDA EMP Funds Allocation	\$147,200
USDA QSP Funds Allocation	\$224,101
USDA TASC Funds Allocation	\$349,744
<b>TOTAL PROJECTED INCOME</b>	<b>\$9,953,878</b>

**MARKET PROMOTION AND PUBLICITY**

Consumer and Food Service Publicity	\$3,300,000
Domestic Food Manufacturer Publicity	\$650,000
Reserve and Misc. Expense	\$50,000
Export Market Development	\$2,351,085
Health Research	\$1,197,000
Industry Relations	\$220,500
Good Practices	\$154,050
<b>Subtotal</b>	<b>\$7,922,635</b>

**ADMINISTRATION**

General Office Expenses	\$175,535
Employee Costs	\$728,160
Travel and Meeting Expenses	\$298,250
USDA/AMS Administrative Fee	\$101,000
NABC Resource and Service Fee	\$120,000
Commodity Coalition Initiative	\$3,300
<b>Subtotal</b>	<b>\$1,426,245</b>

**SUBTOTAL EXPENDITURES** \$9,348,880

**RESERVE** \$604,120

**TOTAL EXPENDITURES** **\$9,953,000**

**REVENUE OVER EXPENDITURES/CARRY OVER** **\$878**

**U.S. Highbush Blueberry Council  
2018 Budget**

*(Updated March 9, 2018)*

**REVENUE/INCOME PROJECTIONS**

Domestic 2017 Crop Assessments	\$3,917,978
Import Assessments for 2018 (Calendar Year 2018)	\$3,500,000
USDA MAP Fund Allocation	\$196,540
USDA EMP Fund Allocation	\$147,200
USDA QSP Fund Allocation	\$224,101
USDA TASC Fund Allocation	\$349,744
Projected Funds Carried Over from 2017 Fiscal Year	\$1,618,315
<b>Total Projected Income</b>	<b>\$9,953,878</b>

**EXPENDITURES**

**MARKET PROMOTION AND PUBLICITY**

***Consumer and Food Service Public Relations*** **\$3,300,000**

Publicity efforts directed to both consumer and foodservice segments in the United States to increase awareness and use of highbush blueberries. Activities conducted in 2018 by Padilla/CRT (Virginia/New York) include:

Consumer Program	\$1,698,149
Website and Promotion	\$ 221,230
Health Professional Outreach	\$ 399,500
Foodservice Program	\$ 512,000
Market Research and Analysis	\$ 9,000
Program Management/Administration	\$ 460,121
<b>Subtotal</b>	<b>\$3,300,000</b>

***Domestic Food Manufacturer Publicity*** **\$650,000**

Promotion activities directed to food manufacturers in the United States, Canada and Mexico. Actions designed to increase blueberry awareness and use among both marketing and research/development departments. Activities include information distribution and technical support and are conducted by Thomas J. Payne (TJP) Market Development – San Mateo, California. Activities for 2018 include:

Blueberry Technical Assistance	\$ 36,000
Market Intelligence Information	\$ 30,000
USHBC Food Tech Website	\$ 45,000
Online Health Database	\$ 12,000
Trade Shows and Meetings	\$ 268,000
Trade Press Publicity	\$ 110,000
Trade Advertising	\$ 65,000
Trade Advertorial	\$ 48,000
Administration	\$ 36,000
<b>Subtotal</b>	<b>\$ 650,000</b>

**Export Food Manufacturer Promotion** **\$700,000**

Regional export market promotion and country specific activities coordinated by TJP Market Development (San Mateo, California) directed to food manufacturers in the following markets (USHBC \$):

Australia– Trade Show	\$ 40,000
Latin America – Trade Show, In Country Technical Rep	\$ 75,000
China/Hong Kong – In-Country Rep, Trade Shows, Website	\$130,000
European Region – Trade Show, Trade Ad (Dried Blueberries)	\$ 43,000
India – In-Country Rep, Trade Show	\$ 47,000
Japan – Trade Shows	\$ 50,000
South Korea – Foodservice Promotion, Trade Show, Korea Food Tech Rep	\$ 75,000
Middle East –Trade Show	\$ 40,000
Southeast Asia – Trade Shows	\$ 95,000
Taiwan – In-Country Rep, Trade Show, MRL Assistance	\$ 55,000
Technical Documentation/Market Access	\$ 25,000
Administration (TJP Market Development)	<u>\$ 25,000</u>
Subtotal	<u>\$700,000</u>

**Export Consumer Market Promotion** **\$550,000**

Consumer promotional activities (retail instore promotion, public relations, sampling, trade shows) funded with USHBC dollars

**Export Market Promotion Unallocated Expenses** **\$0**

Funds set aside to support export marketing activities as they arise during the year.

**USDA Funded Export Market Promotion Programs** **\$917,585**

USDA MAP funds (\$196,540) for promotional activities in Japan, South Korea, Southeast Asia  
USDA EMP funds for market evaluations in Vietnam and the Philippines (\$147,200)  
USDA QSP funds for sampling programs in Eastern India, Vietnam and Colombia (\$224,101)  
USDA TASC funds for insect trade barrier project for market access (\$349,744)

**Export Coordination and UES Export Program Administration** **\$ 84,000**

Fee for program administrator and implementation

**MRL and Market Access Projects** **\$ 99,500**

USHBC funding of MRL work for Korean and European markets (\$ 59,500) and USHBC contribution to USDA TASC trade barrier project (\$40,000)

**Unallocated Marketing Expenses** **\$ 50,000**

Funds set aside to support additional promotional opportunities that may come available in 2018.

**Market Promotion and Publicity Total****\$6,351,085****HEALTH RESEARCH****\$1,197,000**Research Unallocated Expense \$ 900,000

Funds held in anticipation of funding of research projects based on 2018 Request for Proposals (RFP)

Research Administrator \$ 100,000

USHBC contracted administrator to coordinate and evaluate research projects and serve as member of Research Committee and Promotion Committee.

Research Screeners and Advisory Committee \$ 34,000

Funds to have experts review submitted proposals and help direct research goals and objectives.

Blueberry Research Bank \$ 57,500

Funds allocated to purchase, freeze dry, store and distribute blueberries and placebo to researchers for use in their studies.

MIND Study Blueberries \$ 5,000

Funds to supply blueberries for the MIND Study, a research project to see if diet intervention can help prevent Alzheimer's disease in human subjects.

Blueberry Health Benefits Symposium \$ 16,000

USHBC contribution to NBCI bi-annual berry health symposium

Researcher Travel \$ 17,000

Funds to cover any necessary travel costs should researchers be invited to Committee or Council meetings or functions or for Research Administrator travel.

Sponsorship \$ 2,500

Funds available to cover any contributions to health oriented conventions or trade shows.

Blueberry Researcher Meeting \$ 40,000

Funds allocated for Health Research Committee and selected blueberry health researchers to meet and discuss research progress.

Unallocated Reserve \$ 25,000

Funds held to cover unforeseen opportunities during the year.

**INDUSTRY RELATIONS****\$220,500**Industry Relations Activities \$ 25,000

Funds allocated to develop and print flyers and materials to report USHBC programs to growers, handlers and importers assessed under this program. Funds also available to support cost of outreach program to encourage Council member diversity and to generate nominees for USHBC positions.

Bluesbrief \$ 22,500

Monthly electronic newsletter featuring market information along with updates on USHBC market promotion and health research activities and USHBC news.



<u>USHBC Annual Report</u>	<u>\$15,000</u>
Yearly booklet distributed to all USHBC growers detailing past year activities	
<u>Grower Engagement</u>	<u>\$ 31,000</u>
Press releases to trade and grower media, website, etc. Participation and presentations at grower meetings.	
<u>Association Memberships</u>	<u>\$ 18,000</u>
Funds allocated for membership in United Fruit & Vegetable Association, Produce for Better Health, etc. Membership in International Blueberry Organization (IBO) for production data.	
<u>Grower Outreach and Tool Box</u>	<u>\$45,000</u>
Educational pieces for grower meetings (such as video, fact sheet, PowerPoint).	
<u>Blueberry Member Recruitment</u>	<u>\$18,000</u>
Ambassador program to bring new members into the Council	
<u>Website Refresh</u>	<u>\$ 20,000</u>
Updating of USHBC website to make it informative and useful for blueberry growers and the industry	
<u>Industry Relations Unallocated Expenses</u>	<u>\$ 26,000</u>
Funds held to cover unforeseen opportunities during the year.	

**GOOD PRACTICES**

**\$154,050**

Funds allocated to USHBC Good Practices Committee to allow for the development and dissemination of blueberry food safety and good practices education materials to growers and handlers and to support issue response plan.

Alert Site Server & Maintenance	\$ 17,500
TMT Retainer/Crisis Plan Maintenance	\$ 28,050
Media Training (TMT)	\$ 16,500
Issue Management Reserve (TMT)	\$ 5,000
Printing and Food Safety Brochure	\$ 17,000
Alliance for Food and Farming	\$ 10,000
NABREW Sponsorship	\$ 5,000
Blueberry Technology Symposium	\$ 25,000
Blueberry Technology Symposium Video	\$ 10,000
<u>Good Practices Committee Unallocated Expenses</u>	<u>\$ 20,000</u>
Subtotal	\$154,050

**Market Promotion, Health Research, Industry Relations and Good Practices Total**     **\$7,922,635**

**ADMINISTRATION**

***General Office Expenses***

**\$ 175,535**

Costs to maintain and operate USHBC office in Folsom, California. Expenses include office rent, supplies, postage and shipment costs, phone/fax and email costs, printing, office equipment, repairs, insurance, bank charges, auto allowance, computer IT service.

***Employee Costs***

**\$ 728,160**

Salary and benefits (medical/dental insurance, retirement,

disability/life insurance) for USHBC Executive Director, Assistant Manager, Marketing Manager, Compliance Coordinator, Office Manager and Administrative Assistant; payroll taxes; worker's compensation insurance; legal and audit fees; and yearly cost of bookkeeping service.

***Travel and Meeting Expenses***

**\$ 298,250**

Funds allocated to cover travel conducted by Executive Director as well as to cover airfare, hotel and meals for USHBC staff, members/ alternates and committee members attending USHBC meetings or conducting business on behalf of USHBC. Funds also budgeted for cost of meeting rooms, audio/visual equipment, etc., for USHBC meetings.

***USDA/AMS Administrative Fee***

**\$ 101,000**

Includes AMS fee for program oversight and U.S. Office of General Counsel fee.

***NABC Resources and Services Fee***

**\$120,000**

Program costs are allocated between USHBC and NABC on an agreed upon percentage basis. In addition, NABC charges the USHBC a yearly resources and services fee that will partially reimburse NABC for USHBC use of the following NABC services, programs and resources:

- “Made with Real Blueberries” real seal logo and program
- “Blueberries” domestic logo
- “USA Blueberries” international logo
- NABC Website
- NABC Statistical Library
- NABC Consumer/Foodservice Recipe and Photo Library
- NABC Commissioned Market Research (domestic and international)
- NABC Technical Library (database, contacts, studies, concepts)
- NABC Crisis Management Plan

***Commodity Coalition Initiative***

**\$3,300**

USHBC share of Commodity Coalition Initiative Program costs to increase awareness and appreciation of federal marketing order and national research and promotion programs with contributions based on assessment income level of each program.

**Administration Total**

**\$1,426,245**

**SUBTOTAL EXPENDITURES**

**\$9,348,880**

**UNCOMMITTED EXPENSES**

**\$ 604,120**

**TOTAL EXPENDITURES and UNCOMMITTED EXPENSES**

**\$9,953,000**

**REVENUE OVER EXPENDITURES**

**\$ 878**