

U.S. Highbush Blueberry Council
2020 Budget Summary
(Revised)

REVENUE / INCOME PROJECTIONS	2020 Mar 6, 2020	2020 Oct. 2, 2019
Domestic Crop Assessments to Fund Year	\$5,383,800	\$5,383,800
Import Assessments	\$5,200,000	\$4,700,000
USDA MAP Fund Allocation	\$207,449	\$665,000
USDA ATP Fund Allocation	\$300,000	\$300,000
USDA EMP Fund Allocation	\$90,800	\$90,800
USDA QSP Fund Allocation	\$0	\$0
USDA TASC Fund Allocation	\$859,484	\$395,924
Carry-In Funds (Assumption)	\$1,814,735	\$1,176,242
TOTAL PROJECTED INCOME	\$13,856,268	\$12,711,766
 PROGRAMS		
Market Promotion and Publicity	\$4,053,130	\$3,493,300
Global Food Manufacturer Publicity	\$1,030,000	\$410,000
Export Market Development (USHBC & USDA Funds)	\$2,357,733	\$3,067,724
Health Research	\$1,964,125	\$1,964,125
Industry Relations	\$660,375	\$314,875
Blueberry Technology	\$250,000	\$250,000
Good Practices	\$86,500	\$86,500
Subtotal	\$10,401,863	\$9,586,524
 ADMINISTRATION		
General Office Expenses	\$478,768	\$246,213
Employee Costs	\$1,202,125	\$994,208
Travel and Meeting Expenses	\$434,450	\$366,050
USDA/AMS Administrative Fee	\$141,000	\$110,000
NABC Resource and Service Fee	\$120,000	\$120,000
Commodity Coalition Initiative	\$3,300	\$3,300
Subtotal	\$2,379,643	\$1,839,771
 TOTAL EXPENDITURES	 \$12,781,506	 \$11,426,295
REVENUE OVER EXPENDITURES/CARRY OVER	\$1,074,762	\$1,285,471
 TOTAL BUDGET	 \$13,856,268	 \$12,711,766