

CALIFORNIA AVOCADO COMMISSION  
 2009/10 BUDGET  
 (In Thousands)

ACCT CODE	REVENUES:	DRAFT BUDGET 9/17/09	COMMENTS
40001	CAC ASSESSMENT REVENUE	\$6,630,000	Based on 425 MM Lbs @ \$.080 /lb; assesement rate = 1.95%
40001	HAB ASSESSMENT REVENUE (85%)	\$8,399,100	Est 425 MM Lbs. Hass Like @\$.025/lb & 85% rebate pct
	SUB-TOTAL ASSESSMENT REVENUES	<u>\$15,029,100</u>	
41001	MARKETING/PROMO FEE REVENUE (HAB)	\$474,000	
41001	ACCOUNTING/ADMINISTRATION FEE REVENUE (AIP)	\$61,000	
42000	OTHER INCOME	\$28,000	
	SUB-TOTAL OTHER REVENUES	<u>\$563,000</u>	
	<b>TOTAL REVENUES</b>	<u><b>\$15,592,100</b></u>	
	<b>EXPENDITURES: Marketing Pgms</b>		
51000	CONSUMER ADVERTISING	\$4,000,000	
52000	MERCHANDISING/MARKETING PROMOTIONS	\$1,200,000	
53000	FOODSERVICE	\$860,000	
54000	PUBLIC RELATIONS	\$900,000	
55000	INTERNET MARKETING	\$550,000	
	SUB-TOTAL MARKETING PGMS	<u>\$7,510,000</u>	
	<b>EXPENDITURES: Non-Marketing Pgms</b>		
64000	INDUSTRY AFFAIRS	\$1,040,500	
65000	PRODUCTION RESEARCH	\$1,175,900	
70000	ADMINISTRATION	\$2,319,400	
	SUB-TOTAL NON-MARKETING PGMS	<u>\$4,535,800</u>	
	<b>TOTAL EXPENDITURES</b>	<u><b>\$12,045,800</b></u>	
	EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$3,546,300	
	EST/BEGINNING RESERVES - NOV 1	<u>\$2,000,000</u>	
	<b>EST ENDING RESERVES - OCT 31</b>	<u><u><b>\$5,546,300</b></u></u>	

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**Department: Consumer Advertising**  
 Page 1 of 1

ACCT CODE	DEPT/ ACTIVITY	DRAFT BUDGET 9/17/09	COMMENTS
	<u>CONSUMER ADVERTISING:</u>		
51101	MEDIA	\$3,166,000	
51102	PRODUCTION	\$175,000	
51103	"BUY CALIFORNIA" MARKETING CAMPAIGN	\$25,000	
	CONS ADVERTISING SUB-TOTAL	<u>\$3,366,000</u>	
	<u>PROGRAM ADMINISTRATION/FEES:</u>		
51201	PROGRAM ADMINISTRATION/ FEES	\$616,000	
51202	MARKET PLANNING	\$18,000	
	PROGRAM ADMINISTRATION/ FEES SUB-TOTAL	<u>\$634,000</u>	
	TOTAL CONSUMER ADVERTISING	<u><b>\$4,000,000</b></u>	

CALIFORNIA AVOCADO COMMISSION  
 2009/10 BUDGET  
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Department: Merchandising  
 Page 1 of 1

ACCT CODE	DEPT/ ACTIVITY	DRAFT BUDGET 9/17/09	COMMENTS
	<u>TRADE RELATIONS:</u>		
52101	TRADE ADVERTISING	\$179,500	
52102	DUES & SPONSORSHIPS	\$160,500	
52103	TRADE/RETAIL COMMUNICATIONS	\$40,000	
52104	TRADE/RETAIL GROVE TOUR	\$10,000	
	TRADE COMMUNICATIONS SUB-TOTAL	<u>\$390,000</u>	
	<u>RETAIL PERFORMANCE PROGRAMS:</u>		
52201	CORPORATE PROMOTIONS	\$110,000	
52202	CO-MARKETING	\$50,000	
52203	RETAIL PERFORMANCE PROGRAMS	\$103,300	
52204	RETAIL IDENTITY PROGRAMS	\$110,000	
	RETAIL PERFORMANCE PGMS SUB-TOTAL	<u>\$373,300</u>	
	<u>SCAN DATA, RESEARCH &amp; ANALYSIS</u>		
52301	SCAN DATA , RESEARCH & ANALYSIS	\$176,700	
52302	RETAIL BEST PRACTICES	\$25,000	
	SCAN DATA, RESEARCH & ANALYSIS SUB-TOTAL	<u>\$201,700</u>	
	<u>RETAIL SUPPORT MATERIALS</u>		
52401	PREMIUMS	\$30,000	
52402	RIPE MATERIALS	\$30,000	
52403	STORAGE/FULFILLMENT	\$30,000	
	RETAIL SUPPORT MATERIALS SUB-TOTAL	<u>\$90,000</u>	
	<u>MERCHANDISING ADMINISTRATION:</u>		
52501	TRAVEL-STAFF	\$75,000	
52502	OFFICE EXPENSE	\$70,000	
	MERCHANDISING ADMINISTRATION SUB-TOTAL	<u>\$145,000</u>	
	TOTAL MERCHANDISING	<u><u>\$1,200,000</u></u>	

CALIFORNIA AVOCADO COMMISSION  
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Department: Foodservice  
 Page 1 of 1

ACCT CODE	DEPT/ ACTIVITY	DRAFT BUDGET 9/17/09	COMMENTS
	<u>ADVERTISING:</u>		
53101	MEDIA	\$197,500	
53102	PRODUCTION	\$10,000	
	ADVERTISING SUB-TOTAL	<u>\$207,500</u>	
	<u>MARKET COMMUNICATION:</u>		
53201	PUBLIC RELATIONS	\$150,000	
53202	FOODSERVICE EVENTS	\$162,500	
53203	CHAIN PROMOTIONS	\$280,000	
	MARKET COMMUNICATION SUB-TOTAL	<u>\$592,500</u>	
	<u>PROGRAM ADMINISTRATION/ FEES:</u>		
53301	PROGRAM ADMINISTRATION/ FEES	\$60,000	
	PROGRAM ADMINISTRATION/ FEES SUB-TOTAL	<u>\$60,000</u>	
	TOTAL FOODSERVICE	<u><u>\$860,000</u></u>	

CALIFORNIA AVOCADO COMMISSION  
 2009/10 BUDGET  
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Department: Public Relations  
 Page 1 of 1

ACCT CODE	DEPT/ ACTIVITY	DRAFT BUDGET 9/17/09	COMMENTS
	<u>PUBLIC RELATIONS PROGRAMS:</u>		
54101	ARTISAN CHEF PROGRAM	\$147,600	
54102	CINCO DE MAYO	\$107,000	
54103	GROWER CELEBRITY PROGRAM	\$13,300	
54104	SOCIAL MEDIA	\$70,800	
	PUBLIC RELATIONS SUB-TOTAL	<u>\$338,700</u>	
	<u>CAC NEWS BUREAU:</u>		
54201	NEWS BUREAU/MEDIA RELATIONS	\$194,500	
	CAC NEWS BUREAU SUB-TOTAL	<u>\$194,500</u>	
	<u>NUTRITION :</u>		
54301	NUTRITION COMMUNICATION	\$74,300	
	NUTRITION COMMUNICATION SUB-TOTAL	<u>\$74,300</u>	
	<u>PROGRAM ADMINISTRATION/ FEES</u>		
54401	PROGRAM ADMINISTRATION/ FEES	\$292,500	
	PROGRAM ADMINISTRATION/ FEES SUB-TOTAL	<u>\$292,500</u>	
	TOTAL PUBLIC RELATIONS	<u><u>\$900,000</u></u>	

CALIFORNIA AVOCADO COMMISSION  
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**Department: Internet Marketing**  
Page 1 of 1

ACCT CODE	DEPT/ ACTIVITY	DRAFT BUDGET 9/17/09	COMMENTS
55000	TOTAL INTERNET MARKETING	<u><u>\$550,000</u></u>	

CALIFORNIA AVOCADO COMMISSION  
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Department: Industry Affairs  
Page 1 of 1

ACCT CODE	DEPT/ ACTIVITY	DRAFT BUDGET 9/17/09	COMMENTS
	<u>INDUSTRY STATISTICS AND INFORMATION</u>		
64101	AMRIC OPERATION	\$82,100	
64102	CROP FORECASTING AND ANALYSIS	\$84,200	
64103	GROWER DATABASE	\$5,700	
64104	GROVE IDENTIFICATION GIS PROJECT DEVELOPMENT	\$17,000	
	INDUSTRY STATISTICS AND INFORMATION SUB-TOTAL	<u>\$189,000</u>	
	<u>GROWER COMMUNICATIONS</u>		
64201	FIELD MEETINGS & SEMINARS	\$7,500	
64202	DEMONSTRATION PROJECTS	\$20,000	
64203	VISITING RESEARCHER PROGRAM	\$30,000	
64204	EDUCATIONAL OUTREACH MATERIALS	\$75,000	
64205	ONLINE INFORMATION	\$65,000	
64206	NEWSLETTERS & SPECIAL BULLETINS	\$76,000	
64207	ANNUAL MEETING	\$12,000	
64208	ANNUAL REPORT	\$35,000	
64209	FESTIVALS	\$12,000	
	GROWER COMMUNICATION SUB-TOTAL	<u>\$332,500</u>	
	<u>ISSUES MANAGEMENT:</u>		
64301	WATER ISSUES	\$75,000	
64302	TECHNICAL SUPPORT - PESTICIDE REGISTRATIONS	\$35,000	
64303	TECHNICAL SUPPORT - PHYTOSANITARY ISSUES	\$50,000	
64304	RESEARCH PROGRAM COORDINATION & OUTREACH	\$90,000	
64305	FIELD SERVICES	\$30,000	
64306	LEGISLATIVE & REGULATORY ADVOCACY	\$40,000	
	ISSUES MGMT SUB-TOTAL	<u>\$320,000</u>	
	<u>LEGAL / GOVERNANCE</u>		
64401	ELECTIONS	\$20,000	
64402	LEGAL SUPPORT	\$60,000	
64403	POLICY DEVELOPMENT	\$20,000	
	LEGAL/GOVERNANCE SUB-TOTAL	<u>\$100,000</u>	
	<u>OTHER IAF</u>		
64501	COALITION DUES, SPONSORSHIPS & REPORTS	\$36,000	
64502	GRANT WRITING	\$18,000	
64503	TRAVEL	\$25,000	
64504	OFFICE EXPENSE	\$20,000	
	OTHER IAF SUB-TOTAL	<u>\$99,000</u>	
	TOTAL INDUSTRY AFFAIRS	<u><u>\$1,040,500</u></u>	

CALIFORNIA AVOCADO COMMISSION  
 2009/10 BUDGET  
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Department: Production Research  
 Page 1 of 1

ACCT CODE	DEPT/ ACTIVITY	DRAFT BUDGET 9/17/09	COMMENTS
<u>RESEARCH - PEST &amp; DISEASE PROJECTS</u>			
65101	SURVEY FOR ARMORED SCALE & NATURAL ENEMIES	\$59,000	
65102	SCALE SURVEY AND DISPERSAL ON IMPORTED AVOCADOS	\$59,000	
65103	SURVEYING AVOCADOS IN BAJA PENINSULA	\$26,100	
65104	SURVEYS FOR FEEDING PESTS IN CENTRAL/SOUTH AMERICA	\$25,000	
65105	DEVELOPMENT OF PHEROMONE DETECTION & MONITORING	\$41,100	
65106	PROACTIVE SURVEYS FOR SEED MOTH IN CALIFORNIA	\$18,800	
65107	OPTIMIZATION OF SYSTEMIC PESTICIDES	\$95,800	
65108	MANAGEMENT & RESISTANCE MONITORING	\$66,000	
65109	FUNGAL AND BACTERIAL PATHOGENS	\$44,000	
	PEST & DISEASE PROJECT SUB-TOTAL	<u>\$434,800</u>	
<u>RESEARCH - BREEDING, VARIETIES, GENETICS PROJECTS</u>			
65201	LINKING CANDIDATE GENES TO BIOCHEMICAL PHENOTYPES	\$80,000	
65202	SELECTION & EVALUATION OF IMPROVED VARIETIES & ROOTSTOCKS	\$162,300	
65203	SCREENING OF ROOTSTOCKS RESISTANT TO PHYTOPHTHORA	\$154,300	
	BREEDING, VARIETIES, GENETICS PROJECTS SUB-TOTAL	<u>\$396,600</u>	
<u>RESEARCH - MANAGEMENT &amp; PHYSIOLOGY PROJECTS</u>			
65301	FLOWER THRIPS AS POLLINATORS OF AVOCADO	\$5,000	
65302	USE OF NAA AS TREE MANAGEMENT TOOL	\$14,000	
65303	SALINITY-CHLORIDE INTERACTIONS	\$79,400	
65304	FIELD STRATEGIES TO CORRECT ALTERNATE BEARING	\$66,100	
65305	PGR II - STRATEGIES TO INCREASE FRUIT SIZE	\$73,400	
65306	PHASE III FOR GA3 & PHASE II FOR 2,4-D AND AVG FOR USE ON AVOS	\$68,500	
	MANAGEMENT & PHYSIOLOGY PROJECTS SUB-TOTAL	<u>\$306,400</u>	
<u>RESEARCH - POSTHARVEST PROJECTS</u>			
65401	DETERMINATION OF EATING QUALITY	\$38,100	
65402	POSTHARVEST PROJECTS SUB-TOTAL	<u>\$38,100</u>	
	TOTAL PRODUCTION RESEARCH	<u><u>\$1,175,900</u></u>	

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Department: Administration  
 Page 1 of 2

ACCT CODE	DEPT/ACTIVITY	DRAFT BUDGET 9/17/09	COMMENTS
<u>OFFICE EXPENSE:</u>			
71101	RENT - OFFICE	\$231,000	
71102	RENT - OFF - CAM, INS, PROP TAX	\$81,900	
71104	RENT - OFFSITE STORAGE	\$7,500	
71111	INSURANCE - LIABILITY	\$66,000	
71121	OFFICE EXPENSE	\$1,500	
71122	OFFICE SUPPLIES	\$6,000	
71123	JANITORIAL	\$9,600	
71131	UTILITIES - ELECTRICITY	\$15,000	
71141	BANK FEES	\$20,000	
71151	EQUIPMENT MAINTENANCE & EXPENSE	\$24,500	
71152	CAPITAL LEASE INTEREST	\$5,000	
71161	TELEPHONE	\$3,000	
71162	CELL PHONE	\$12,000	
71181	POSTAGE & COURIER SERVICE	\$2,000	
	OFFICE EXP SUB-TOTAL	<u>\$485,000</u>	
<u>PROFESSIONAL FEES:</u>			
71201	CPA - FINANCIAL AUDITS	\$23,000	
71203	CPA - ASSESSMENT AUDITS	\$15,000	
71205	CPA - INTERNAL AUDITS	\$6,000	
71211	CALIF. DEPARTMENT OF FOOD & AG. - CDFA	\$47,000	
71221	DEPT. OF AG - USDA/AMS	\$56,000	
71231	LEGAL - SOARES - ASSESSMENTS	\$2,000	
71232	LEGAL - SOARES - POLICIES	\$2,000	
71233	LEGAL - SOARES - CDFA AUDIT	\$5,000	
71234	LEGAL - SOARES - LITIGATION	\$10,000	
71235	LEGAL - BALLARD/ROSENBERG - LABOR ISSUES	\$2,000	
	PROFESSIONAL FEES SUB-TOTAL	<u>\$168,000</u>	
<u>PERSONNEL EXP:</u>			
71301	SALARIES/WAGES - ADMIN	\$540,500	
71302	SALARIES/WAGES - MKTG	\$526,100	
71303	PENSION EXPENSE - ADMIN	\$55,200	
71304	PENSION EXPENSE - MKTG	\$53,600	
71305	BENEFITS- ADMIN	\$121,300	
71306	BENEFITS- MKTG	\$110,000	
	PERSONNEL EXP SUB-TOTAL	<u>\$1,406,700</u>	

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Department: Administration  
 Page 2 of 2

ACCT CODE	DEPT/ ACTIVITY	DRAFT BUDGET 9/17/09	COMMENTS
<u>COMMISSIONER EXPENSES:</u>			
71401	DISTRICT MEETINGS & EXPENSES	\$20,000	
71401	ENTERTAINMENT	\$2,000	
71401	TRAVEL, LODGING, MILEAGE, MEALS	\$31,500	
71401	BOARD MEETING EXPENSES	\$46,500	
	COMMISSIONER EXP SUB-TOTAL	<u>\$100,000</u>	
<u>IT</u>			
73101	NETWORK MAINTENANCE	\$21,300	
73102	NETWORK HARDWARE, SOFTWARE & LICENSES	\$8,300	
73103	IT SUPPORT & CONSULTING	\$22,000	
73104	ACCOUNTING & ASSESSMENT SYSTEM	\$11,900	
73105	IT SERVICES	\$8,000	
	IT SUB-TOTAL	<u>\$71,500</u>	
<u>DEPRECIATION, INTEREST, &amp; OTHER</u>			
78101	STAFF TRAVEL	\$5,000	
78201	DEPRECIATION EXPENSE	\$19,200	
78301	PENSION ADMIN & LEGAL	\$15,000	
78401	MEMBERSHIP DUES & REGISTRATION	\$1,500	
78501	EDUCATION, TRAINING, RECRUITMENT EXPENSE	\$5,000	
78601	TEMPORARY HELP	\$10,000	
78701	INTEREST EXPENSE - LOAN	\$32,500	
	DEPRECIATION, INTEREST & OTHER SUB-TOTAL	<u>\$88,200</u>	
	TOTAL ADMINISTRATION	<u><u>\$2,319,400</u></u>	