

CALIFORNIA AVOCADO COMMISSION
2007/08 BUDGET
(In Thousands)

APPROVED BY THE BOARD 10-18-07

ACCT CODE	REVENUES:	2006/07 APPROVED BUDGET	%	2007/08 APPROVED BUDGET	%	VARIANCE INCREASE/ (DECREASE)	PERCENT CHANGE	COMMENTS
40001	CAC ASSESSMENT REVENUE	\$5,241.3	46.57%	\$8,606.7	49.95%	\$3,365.4	64.21%	Est \$328.5 MM (\$.90) @2.62% & 365 MM Lbs.
40001	HAB ASSESSMENT REVENUE (85%)	5,184.2	46.07%	7,671.3	44.52%	2,487.1	47.97%	Est 361 MM Lbs.Hass Like @\$0.025/lb
	SUB-TOTAL ASSESSMENT REVENUES	10,425.5	92.64%	16,278.0	94.46%	5,852.5	56.14%	
41001	AVOCADO MARKETING/PROMO FEES REVENUE (HAB)	728.5	6.47%	854.0	4.96%	125.5	17.23%	
42000	OTHER INCOME	100.0	0.89%	100.0	0.58%	0.0	0.00%	
	SUB-TOTAL OTHER REVENUES	828.5	7.36%	954.0	5.54%	125.5	15.15%	
	TOTAL REVENUES	\$11,254.0	100.00%	\$17,232.0	100.00%	\$5,978.0	53.12%	
	EXPENDITURES: Marketing Pgms							
51000	CONSUMER ADVERTISING	\$5,169.2	34.64%	\$6,390.2	38.35%	1,221.0	23.62%	
55000	MERCHANDISING/MARKETING PROMOTIONS	2,289.9	15.34%	2,400.0	14.40%	110.1	4.81%	
61000	FOODSERVICE	795.5	5.33%	800.0	4.80%	4.5	0.57%	
63000	PUBLIC RELATIONS	796.5	5.34%	812.0	4.87%	15.5	1.95%	
63700	INTERNET MARKETING	536.1	3.59%	682.0	4.09%	145.9	27.22%	
	SUB-TOTAL MARKETING PGMS	\$9,587.2	64.24%	\$11,084.2	66.52%	1,497.0	15.61%	
	EXPENDITURES: Non-Marketing Pgms							
64000	INDUSTRY AFFAIRS	2,297.8	15.40%	2,363.9	14.19%	66.1	2.88%	
65000	PRODUCTION RESEARCH	926.9	6.21%	1,019.4	6.12%	92.5	9.98%	
63800	INFORMATION SYSTEMS	197.0	1.32%	212.0	1.27%	15.0	7.61%	
70000	ADMINISTRATION	1,914.6	12.83%	1,983.0	11.90%	68.4	3.57%	
	SUB-TOTAL NON-MARKETING PGMS	5,336.3	35.76%	5,578.3	33.48%	242.0	4.53%	
	TOTAL EXPENDITURES	\$14,923.5	100.00%	\$16,662.5	100.00%	\$1,739.0	11.65%	
	EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	(3,669.5)		569.5		4,239.0	-115.52%	
	EST/BEGINNING RESERVES - NOV 1	5,410.8		2,200.0		(3,210.8)	-59.34%	
	EST ENDING RESERVES - OCT 31	\$1,741.3		\$2,769.5		\$1,028.2	59.05%	

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<u>CONSUMER ADVERTISING:</u>								
51101-04	Media	\$3,772.4	72.98%	\$4,691.2	73.41%	\$918.8	24.36%	
51111-19	Production	447.8	8.66%	565.3	8.85%	117.5	26.24%	
51120	California Avocado Retail Identity Program	0.0	0.00%	200.0	3.13%	200.0	0.00%	
51125	Coupon Redemption	18.0	0.35%	10.0	0.16%	(8.0)	-44.44%	
51126	Consumer Marketing Support	25.0	0.48%	25.0	0.39%	0.0	0.00%	
51127	"Buy California" Marketing Campaign	25.0	0.48%	25.0	0.39%	0.0	0.00%	
51130	Marketing Research - Buckley	81.0	1.57%	71.0	1.11%	(10.0)	-12.35%	
51131	Creative Market Research	25.0	0.48%	25.0	0.39%	0.0	0.00%	
51132	Segmentation Study	30.0	0.58%	40.0	0.63%	10.0	33.33%	
CONS ADVERTISING SUB-TOTAL		<u>4424.2</u>	<u>85.59%</u>	<u>5652.5</u>	<u>88.46%</u>	<u>1,228.3</u>	<u>27.76%</u>	
<u>ADMINISTRATION:</u>								
51201	Agency Fees - DGWB	429.0	8.30%	693.5	10.85%	264.5	61.66%	
51202	Market Planning	7.2	0.14%	44.2	0.69%	37.0	513.89%	
51203	Strategic Planning	308.8	5.97%	0.0	0.00%	(308.8)	-100.00%	
ADMINISTRATION SUB-TOTAL		<u>745.0</u>	<u>14.41%</u>	<u>737.7</u>	<u>11.54%</u>	<u>(7.3)</u>	<u>-0.98%</u>	
TOTAL CONSUMER ADVERTISING		<u>\$5,169.2</u>	<u>100.00%</u>	<u>\$6,390.2</u>	<u>100.00%</u>	<u>\$1,221.0</u>	<u>23.62%</u>	

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<u>TRADE PROGRAMS:</u>								
55101	Trade Advertising Media	\$85.0	3.71%	\$150.0	6.25%	\$65.0	76.47%	
55102	Trade Advertising Production	20.0	0.87%	20.0	0.83%	0.0	0.00%	
55103	Trade Relations	50.0	2.18%	101.0	4.21%	51.0	102.00%	
55110	Conventions	105.0	4.59%	125.0	5.21%	20.0	19.05%	
55113	5-A-Day	20.0	0.87%	20.0	0.83%	0.0	0.00%	
55120	Grower/Retailer Outreach - Grove Tours	10.0	0.44%	10.0	0.42%	0.0	0.00%	
TRADE PROGRAMS SUB-TOTAL		<u>290.0</u>	<u>12.66%</u>	<u>426.0</u>	<u>17.75%</u>	<u>136.0</u>	<u>46.90%</u>	
<u>PROMOTIONAL PROGRAMS:</u>								
55231	Southern Development Program	50.0	2.18%	50.0	2.08%	0.0	0.00%	
55235	Retail Tie-in Events	60.0	2.62%	115.0	4.79%	55.0	91.67%	
55236	Co-Marketing Tie-In Promotions	65.0	2.84%	75.0	3.13%	10.0	15.38%	
55237	Retail Performance Pgms	165.5	7.23%	165.5	6.90%	0.0	0.00%	
55238	Northeast Development Program	20.0	0.87%	20.0	0.83%	0.0	0.00%	
55239	Texas/Mid-west Development Program	20.0	0.87%	20.0	0.83%	0.0	0.00%	
PROMOTIONAL PGMS SUB-TOTAL		<u>380.5</u>	<u>16.62%</u>	<u>445.5</u>	<u>18.56%</u>	<u>65.0</u>	<u>17.08%</u>	
<u>INFORMATION SYSTEM & SUPPORT PGMS:</u>								
<u>Research Components:</u>								
55342	CA Avocado Sales Tracking System	10.0	0.44%	10.0	0.42%	0.0	0.00%	
55343	Scan Data Research & Ripe Scan	180.0	7.86%	180.0	7.50%	0.0	0.00%	
55346	Research - Retail Best Practices	45.0	1.97%	45.0	1.88%	0.0	0.00%	
55347	Inventory Reporting	15.5	0.68%	15.5	0.65%	0.0	0.00%	
RESEARCH COMPONENTS SUB-TOTAL		<u>250.5</u>	<u>10.94%</u>	<u>250.5</u>	<u>10.44%</u>	<u>0.0</u>	<u>0.00%</u>	
<u>Support Programs:</u>								
55441	Premiums	30.0	1.31%	35.0	1.46%	5.0	16.67%	
55442	Ripe Materials	30.0	1.31%	40.0	1.67%	10.0	33.33%	
55443	Storage/Fulfillment	25.0	1.09%	25.0	1.04%	0.0	0.00%	
SUPPORT PROGRAMS SUB-TOTAL		<u>85.0</u>	<u>3.71%</u>	<u>100.0</u>	<u>4.17%</u>	<u>15.0</u>	<u>17.65%</u>	
INFO SYSTEM & SUPPORT PGMS SUB-TOTAL		<u>335.5</u>	<u>14.65%</u>	<u>350.5</u>	<u>14.60%</u>	<u>15.00</u>	<u>4.47%</u>	
<u>MERCHANDISING/MKTG PROMOTIONS ADMIN:</u>								
55505	Salaries-Staff	665.9	29.08%	663.0	27.63%	(2.9)	-0.44%	
55506	Benefits	273.0	11.92%	195.0	8.13%	(78.0)	-28.57%	
55507	Incentive Bonus	0.0	0.00%	0.0	0.00%	0.0	0.00%	
55509	Travel-Staff	165.0	7.21%	150.0	6.25%	(15.0)	-9.09%	
55510	Office Expense	180.0	7.86%	170.0	7.08%	(10.0)	-5.56%	
MERCH ADMIN SUB-TOTAL		<u>1283.9</u>	<u>56.07%</u>	<u>1178.0</u>	<u>49.08%</u>	<u>(105.9)</u>	<u>-8.25%</u>	
TOTAL MERCHANDISING		<u>\$2,289.9</u>	<u>100.00%</u>	<u>\$2,400.0</u>	<u>100.00%</u>	<u>\$110.1</u>	<u>4.81%</u>	

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Department: Foodservice
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<u>ADVERTISING:</u>								
61101	Media	\$242.5	30.48%	\$163.5	20.44%	(\$79.0)	-32.58%	
61102	Production	35.0	4.40%	25.0	3.13%	(10.0)	-28.57%	
	ADVERTISING SUB-TOTAL	<u>277.5</u>	<u>34.88%</u>	<u>188.5</u>	<u>23.56%</u>	<u>(89.0)</u>	<u>-32.07%</u>	
<u>MARKET COMMUNICATION:</u>								
61201	Public Relations	100.0	12.57%	95.0	11.88%	(5.0)	-5.00%	
61205	Collateral Materials	15.0	1.89%	60.0	7.50%	45.0	300.00%	
61207	Foodservice Events	105.0	13.20%	142.5	17.81%	37.5	35.71%	
61208	Chain Promotions	240.0	30.17%	250.0	31.25%	10.0	4.17%	
61215	Recipe Development	0.0	0.00%	0.0	0.00%	0.0	0.00%	
	MARKET COMMUNICATION SUB-TOTAL	<u>460.0</u>	<u>57.83%</u>	<u>547.5</u>	<u>68.44%</u>	<u>87.5</u>	<u>19.02%</u>	
<u>ADMINISTRATION:</u>								
61301	Account Management	58.0	7.29%	64.0	8.00%	6.0	10.34%	
	ADMINISTRATION SUB-TOTAL	<u>58.0</u>	<u>7.29%</u>	<u>64.0</u>	<u>8.00%</u>	<u>6.0</u>	<u>10.34%</u>	
	TOTAL FOODSERVICE	<u>\$795.5</u>	<u>100.00%</u>	<u>\$800.0</u>	<u>100.00%</u>	<u>\$4.5</u>	<u>0.57%</u>	

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<u>PUBLIC RELATIONS PROGRAMS:</u>								
63026	Hispanic Outreach Effort	\$60.0	7.53%	\$0.0	0.00%	(\$60.0)	-100.00%	
63110	Artisan Chef Program	40.0	5.02%	75.0	9.24%	35.0	87.50%	
63111	March Madness	95.0	11.93%	0.0	0.00%	(95.0)	-100.00%	
63112	Summer Entertaining	75.0	9.42%	0.0	0.00%	(75.0)	-100.00%	
63113	Influencer Program	0.0	0.00%	17.0	2.09%	17.0	0.00%	
63114	Cinco de Mayo	0.0	0.00%	70.0	8.62%	70.0	0.00%	
	PUBLIC RELATIONS SUB-TOTAL	270.0	33.90%	162.0	19.95%	(108.0)	-40.00%	
<u>CAC NEWS BUREAU:</u>								
63157	Analysis/Results Report	35.0	4.39%	35.0	4.31%	0.0	0.00%	
63158	Clip Charges/Tracking System	40.0	5.02%	40.0	4.93%	0.0	0.00%	
63161	Wire and Online News Distribution	58.0	7.28%	10.0	1.23%	(48.0)	-82.76%	
63165	Recipe Development/Photography	25.0	3.14%	17.5	2.16%	(7.5)	-30.00%	
63168	Strategy & Planning	26.0	3.26%	15.0	1.85%	(11.0)	-42.31%	
63170	Account Management and Program Administration	50.0	6.28%	55.0	6.77%	5.0	10.00%	
63171	Monitoring & Analysis	27.0	3.39%	0.0	0.00%	(27.0)	-100.00%	
63172	Crisis Readiness	5.0	0.63%	0.0	0.00%	(5.0)	-100.00%	
63173	Grove Media Tour	0.0	0.00%	50.0	6.16%	50.0	0.00%	
63174	News Bureau/Blogger/Online Web Relations	0.0	0.00%	75.0	9.24%	75.0	0.00%	
63175	Ground Media Tours, Radio News & Mat Release	0.0	0.00%	52.5	6.47%	52.5	0.00%	
	CAC NEWS BUREAU SUB-TOTAL	266.0	33.40%	350.0	43.10%	84.0	31.58%	
<u>TRADE SHOWS</u>								
63505	American Dietetic Association	22.0	2.76%	0.0	0.00%	(22.0)	-100.00%	
	TRADE SHOWS SUB-TOTAL	22.0	2.76%	0.0	0.00%	(22.0)	-100.00%	
<u>COMMUNICATION:</u>								
63201	Annual Report	56.0	7.03%	50.0	6.16%	(6.0)	-10.71%	
63203	Annual Meeting	27.0	3.39%	35.0	4.31%	8.0	29.63%	
63205	Proclamation	0.0	0.00%	10.0	1.23%	10.0	0.00%	
	COMMUNICATION SUB-TOTAL	83.0	10.42%	95.0	11.70%	12.0	14.46%	
<u>NUTRITION:</u>								
63502	Nutrition Advisory Committee Meeting	65.0	8.16%	70.0	8.62%	5.0	7.69%	
63511	UCLA/Dr. Heber	25.0	3.14%	25.0	3.08%	0.0	0.00%	
63517	Healthy Times Newsletter	25.0	3.14%	0.0	0.00%	(25.0)	-100.00%	
63547	AvoEducation Kit	40.5	5.08%	0.0	0.00%	(40.5)	-100.00%	
63548	Nutrition Communications	0.0	0.00%	60.0	7.39%	60.0	0.00%	
63549	Nutrition Research Communications	0.0	0.00%	50.0	6.16%	50.0	0.00%	
	NUTRITION SUB-TOTAL	155.5	19.52%	205.0	25.25%	49.5	31.83%	
	TOTAL PUBLIC RELATIONS	\$796.5	100.00%	\$812.0	100.00%	\$15.5	1.95%	

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<u>COMMUNICATIONS:</u>								
63701	Consumer	\$115.0	21.45%	\$0.0	0.00%	(\$115.0)	-100.00%	
63705	Grower	73.4	13.69%	68.0	9.97%	(5.4)	-7.36%	
63721	Online Marketing	137.0	25.55%	79.0	11.58%	(58.0)	-42.34%	
63722	Web site Evolution & Enhancements	93.0	17.35%	15.0	2.20%	(78.0)	-83.87%	
	COMMUNICATIONS SUB-TOTAL	<u>418.4</u>	<u>78.05%</u>	<u>162.0</u>	<u>23.75%</u>	<u>(256.4)</u>	<u>-61.28%</u>	
<u>INFORMATION SYSTEMS:</u>								
63731	Application Development	26.7	4.98%	0.0	0.00%	(26.7)	-100.00%	
63733	Feedback & Evaluation	5.0	0.93%	18.0	2.64%	13.0	260.00%	
63735	Internet Hardware System Maint/Traffic	20.0	3.73%	14.0	2.05%	(6.0)	-30.00%	
63736	Hardware & Set-up	26.0	4.85%	10.0	1.47%	(16.0)	-61.54%	
63737	AMRIC Support	5.0	0.93%	5.0	0.73%	0.0	0.00%	
	INFORMATION SYSTEMS SUB-TOTAL	<u>82.7</u>	<u>15.43%</u>	<u>47.0</u>	<u>6.89%</u>	<u>(35.7)</u>	<u>-43.17%</u>	
<u>CAC ONLINE NETWORKING</u>								
63741	Consumer Web Site	0.0	0.00%	348.0	51.03%	348.0	0.00%	
63742	Online Marketing	0.0	0.00%	25.0	3.67%	25.0	0.00%	
63743	Search Engine Marketing	0.0	0.00%	55.0	8.06%	55.0	0.00%	
	CAC ONLINE SUB-TOTAL	<u>0.0</u>	<u>0.00%</u>	<u>428.0</u>	<u>62.76%</u>	<u>428.0</u>	<u>0.00%</u>	
<u>INTERNET MKTG ADMIN & FEES:</u>								
63791	Administration/Planning	35.0	6.53%	45.0	6.60%	10.0	28.57%	
	INTERNET MKTG ADMIN & FEES-TOTAL	<u>35.0</u>	<u>6.53%</u>	<u>45.0</u>	<u>6.60%</u>	<u>10.0</u>	<u>28.57%</u>	
	TOTAL INTERNET MARKETING	<u>\$536.1</u>	<u>100.00%</u>	<u>\$682.0</u>	<u>100.00%</u>	<u>\$145.9</u>	<u>27.22%</u>	

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<u>INFORMATION TECH SYSTEMS</u>								
63801	Security/Firewall Management	\$10.0	5.08%	\$10.0	4.72%	\$0.0	0.00%	
63802	LAN Support/Maintenance	69.0	35.03%	70.5	33.25%	1.5	2.17%	
63803	Infrastructure Resources	3.0	1.52%	0.0	0.00%	(3.0)	-100.00%	
63804	Disaster Recovery/Business Continuity Program	40.0	20.30%	40.0	18.87%	0.0	0.00%	
63805	System Operation/Application/Hdwr/Sfwr	75.0	38.07%	91.5	43.16%	16.5	22.00%	
	INFO TECH SYSTEMS SUB-TOTAL	<u>197.0</u>	<u>100.00%</u>	<u>212.0</u>	<u>100.00%</u>	<u>15.0</u>	<u>7.61%</u>	
	TOTAL INFOTECH	<u>\$197.0</u>	<u>100.00%</u>	<u>\$212.0</u>	<u>100.00%</u>	<u>\$15.0</u>	<u>7.61%</u>	

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<u>AMRIC:</u>								
64101	System Operation	\$56.0	2.44%	\$56.0	2.37%	\$0.0	0.00%	
64102	Phone Line Charges	3.0	0.13%	3.0	0.13%	0.0	0.00%	
64103	Supplies/Equip/Main	2.0	0.09%	2.0	0.08%	0.0	0.00%	
64104	Audit	3.0	0.13%	3.0	0.13%	0.0	0.00%	
64105	AM Inventory Report	8.4	0.37%	8.4	0.36%	0.0	0.00%	
	AMRIC SUB-TOTAL	<u>72.4</u>	<u>3.15%</u>	<u>72.4</u>	<u>3.06%</u>	<u>0.0</u>	<u>0.00%</u>	
<u>CROP ESTIMATING:</u>								
64112	Surveys/Analysis/Field Verification	100.0	4.35%	100.0	4.23%	0.0	0.00%	
64113	Aerial Imaging, Interpretation, Verification	70.0	3.05%	0.0	0.00%	(70.0)	-100.00%	
	CROP ESTIMATING SUB-TOTAL	<u>170.0</u>	<u>7.40%</u>	<u>100.0</u>	<u>4.23%</u>	<u>(70.0)</u>	<u>-41.18%</u>	
<u>GROWER LIST:</u>								
64121	Data Entry/Main/Mail	4.0	0.17%	4.0	0.17%	0.0	0.00%	
<u>COMMUNICATIONS:</u>								
64201	Newsletters/Bulletins	75.0	3.26%	75.0	3.17%	0.0	0.00%	
64203	Special Projects/Mailings	20.0	0.87%	20.0	0.85%	0.0	0.00%	
64204	Meetings	7.5	0.33%	7.5	0.32%	0.0	0.00%	
64205	Toll-Free Hotlines & Web Updates	80.0	3.48%	80.0	3.38%	0.0	0.00%	
	COMMUNICATION SUB-TOTAL	<u>182.5</u>	<u>7.94%</u>	<u>182.5</u>	<u>7.72%</u>	<u>0.0</u>	<u>0.00%</u>	
<u>ISSUES MANAGEMENT:</u>								
64301	Ag Issues	125.0	5.44%	125.0	5.29%	0.0	0.00%	
64302	Water	350.0	15.23%	350.0	14.81%	0.0	0.00%	
64305	Sustainable Practices/Quality	25.0	1.09%	125.0	5.29%	100.0	400.00%	
	ISSUES MGMT SUB-TOTAL	<u>500.0</u>	<u>21.76%</u>	<u>600.0</u>	<u>25.38%</u>	<u>100.0</u>	<u>20.00%</u>	
<u>PHYTOSANITARY ISSUES:</u>								
64501	Legal	45.0	1.96%	45.0	1.90%	0.0	0.00%	
64503	Technical/Field	125.0	5.44%	125.0	5.29%	0.0	0.00%	
64504	Phytosanitary/Scientists	90.0	3.92%	90.0	3.81%	0.0	0.00%	
64505	Field Research	50.0	2.18%	200.0	8.46%	150.0	300.00%	
	PHYTOSANITARY SUB-TOTAL	<u>310.0</u>	<u>13.49%</u>	<u>460.0</u>	<u>19.46%</u>	<u>150.0</u>	<u>48.39%</u>	
<u>LEGAL:</u>								
64401	Washington D.C. - Legal	125.0	5.44%	125.0	5.29%	0.0	0.00%	
64402	Sacramento - Legal	105.0	4.57%	60.0	2.54%	(45.0)	-42.86%	
64403	Litigation Expense	125.0	5.44%	60.0	2.54%	(65.0)	-52.00%	
	LEGAL SUB-TOTAL	<u>355.0</u>	<u>15.45%</u>	<u>245.0</u>	<u>10.36%</u>	<u>(110.0)</u>	<u>-30.99%</u>	
<u>OTHER:</u>								
64601	Election	18.0	0.78%	18.0	0.76%	0.0	0.00%	
64603	Referendum/Redistricting	0.0	0.00%	0.0	0.00%	0.0	0.00%	
	OTHER SUB-TOTAL	<u>18.0</u>	<u>0.78%</u>	<u>18.0</u>	<u>0.76%</u>	<u>0.0</u>	<u>0.00%</u>	
<u>ADMINISTRATION:</u>								
64901	Salaries	428.9	18.67%	435.0	18.40%	6.1	1.42%	
64902	Benefits	165.0	7.18%	140.0	5.92%	(25.0)	-15.15%	
64903	Travel	32.0	1.39%	37.0	1.57%	5.0	15.63%	
64904	Office Expense	60.0	2.61%	70.0	2.96%	10.0	16.67%	
64905	Incentive Bonus	0.0	0.00%	0.0	0.00%	0.0	0.00%	
	ADMINISTRATION SUB-TOTAL	<u>685.9</u>	<u>29.85%</u>	<u>682.0</u>	<u>28.85%</u>	<u>(3.9)</u>	<u>-0.57%</u>	
	TOTAL INDUSTRY AFFAIRS	<u>\$2,297.8</u>	<u>100.00%</u>	<u>\$2,363.9</u>	<u>100.00%</u>	<u>\$66.1</u>	<u>2.88%</u>	

CALIFORNIA AVOCADO COMMISSION
2007/08 BUDGET
(In Thousands)

APPROVED BY THE BOARD 10-18-07

Department: Production Research

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ACCT CODE	DEPT/ACTIVITY	2006/07 APPROVED BUDGET	%	2007/08 APPROVED BUDGET	%	VARIANCE INCREASE/ (DECREASE)	PERCENT CHANGE	COMMENTS
MANAGEMENT & PHYSIOLOGY								
65170	Avo Tree Physiology-Understand the Basis of Productivity	\$66.1	7.13%	\$0.0	0.00%	(\$66.1)	-100.00%	UCR-Heath,Arpaia
65180	Eliminating Alt Bearing of the 'Hass' Avocado	21.5	2.32%	32.3	3.17%	10.8	50.23%	UCR-Lovatt
65187	PGR Strategies to Increase Yield of Hass	36.5	3.94%	42.3	4.15%	5.8	15.89%	UCR-Lovatt
65194	PGR II Strategies to Increase Fruit Size of Hass Avocado	27.6	2.98%	37.0	3.63%	9.4	34.06%	UCR-Lovatt
65195	Salinity-chloride Interactions: Influence on Yields	0.0	0.00%	82.9	8.13%	82.9	0.00%	UCR-Crowley/Arpaia
	MANAGEMENT & PHYSIOLOGY SUB-TOTAL	151.7	16.37%	194.5	19.08%	42.8	28.21%	
PESTS								
65189	Eval Systemic Chemicals-Avo Thrips & Avo Lace Bug Mgmt	98.2	10.59%	120.0	11.77%	21.8	22.20%	UCR-Morse, Byrne, Toscano
65191	Biology & Mgmt of Avo Lace Bug in CA	40.5	4.37%	23.4	2.30%	(17.1)	-42.22%	UCR-Hodde, Morse, Stouthamer
65192	Biology, Mgmt, Resist Monitor of Avo Thrips/Persea Mite	44.6	4.81%	54.0	5.30%	9.4	21.08%	UCR-Morse
65193	<i>N.burungae</i> Research & Mgmt Plan for Handlers	7.9	0.85%	8.5	0.83%	0.6	7.59%	UCR-Hodde
	PESTS SUB-TOTAL	191.2	20.63%	205.9	20.20%	14.7	7.69%	
BREEDING & GENETICS								
65101	Eval New Rootstks w/Resist to <i>Phytophthora cinnamomi</i>	\$119.8	12.92%	\$154.3	15.14%	34.5	28.80%	UCR-Douhan
65105	Enhancement of Avo Productivity - Plant Improv.	84.0	9.06%	122.7	12.04%	38.7	46.07%	UCR-Arpaia
65147	Assess Genetics - Microsatellite (SSR) Markers & QTL	69.8	7.53%	80.0	7.85%	10.2	14.61%	UCI-Clegg
	PLANT BREEDING & GENETICS SUB-TOTAL	273.6	29.52%	357.0	35.02%	83.4	30.48%	
POSTHARVEST								
65157	Avocado Postharvest Quality	66.5	7.17%	60.0	5.89%	(6.5)	-9.77%	UC Kearney-Arpaia
	POSTHARVEST SUB-TOTAL	66.5	7.17%	60.0	5.89%	(6.5)	-9.77%	
	PRODUCTION RESEARCH SUB-TOTAL	683.0	73.69%	817.4	80.18%	134.4	19.68%	
RESEARCH COMMUNICATION ACTIVITIES								
65405	Symposium/Meetings	24.0	2.59%	12.0	1.18%	(12.0)	-50.00%	
65406	Web Communications	14.0	1.51%	16.0	1.57%	2.0	14.29%	
	RESEARCH COMM. ACTIVITIES SUB-TOTAL	38.0	4.10%	28.0	2.75%	(10.0)	-26.32%	
ADMINISTRATION:								
65501	Salaries	120.9	13.04%	95.0	9.32%	(25.9)	-21.42%	
65502	Benefits	43.0	4.64%	37.0	3.63%	(6.0)	-13.95%	
65503	Travel	20.0	2.16%	20.0	1.96%	0.0	0.00%	
65504	Office Expense	22.0	2.37%	22.0	2.16%	0.0	0.00%	
	ADMINISTRATION SUB-TOTAL	205.9	22.21%	174.0	17.07%	(31.9)	-15.49%	
	TOTAL PRODUCTION RESEARCH	\$926.9	100.00%	\$1,019.4	100.00%	\$92.5	9.98%	

CALIFORNIA AVOCADO COMMISSION
2007/08 BUDGET
(In Thousands)

Department: Administration
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APPROVED BY THE BOARD 10-18-07

ACCT CODE	DEPT/ACTIVITY	2006/07 APPROVED BUDGET	%	2007/08 APPROVED BUDGET	%	VARIANCE INCREASE/ (DECREASE)	PERCENT CHANGE	COMMENTS
<u>OFFICE EXPENSE:</u>								
71101	Rent	\$265.0	13.84%	\$277.0	13.97%	\$12.0	4.53%	
71103	Ins-Liability	58.0	3.03%	62.0	3.13%	4.0	6.90%	
71104	Office Supplies & Exp	98.0	5.12%	98.0	4.94%	0.0	0.00%	
71105	Utilities	18.0	0.94%	18.0	0.91%	0.0	0.00%	
71106	Temporary Help	30.0	1.57%	15.0	0.76%	(15.0)	-50.00%	
71107	Equipment Maint & Exp	37.0	1.93%	39.0	1.97%	2.0	5.41%	
71108	Telephone	20.0	1.04%	20.0	1.01%	0.0	0.00%	
71109	Janitorial	10.0	0.52%	12.0	0.61%	2.0	20.00%	
71110	Postage	12.0	0.63%	12.0	0.61%	0.0	0.00%	
71111	Avocado Insp Reimb	(21.5)	-1.12%	(30.0)	-1.51%	(8.5)	39.53%	
71115	Interest Expense - Loan	25.0	1.31%	25.0	1.26%	0.0	0.00%	
71116	Depreciation	65.0	3.39%	65.0	3.28%	0.0	0.00%	
	OFFICE EXP SUB-TOTAL	616.5	32.20%	613.0	30.91%	(3.5)	-0.57%	
<u>PROFESSIONAL FEES:</u>								
71201	Field Auditor - Moreland	25.0	1.31%	15.0	0.76%	(10.0)	-40.00%	
71202	Legal - Soares/Rosenberg	30.0	1.57%	15.0	0.76%	(15.0)	-50.00%	
71203	Accountant - Moreland	25.0	1.31%	16.0	0.81%	(9.0)	-36.00%	
71204	Calif. Dept of Food & Ag - CDFA	47.0	2.45%	47.0	2.37%	0.0	0.00%	
71205	Dept of Ag - USDA / AMS	30.0	1.57%	45.0	2.27%	15.0	50.00%	
	PROFESSIONAL FEES SUB-TOTAL	157.0	8.20%	138.0	6.96%	(19.0)	-12.10%	
<u>PERSONNEL EXP:</u>								
71301	Salaries	721.1	37.66%	775.0	39.08%	53.9	7.47%	
71302	Pension	97.0	5.07%	102.0	5.14%	5.0	5.15%	
71304	Educ, Training, Hire Exp	30.0	1.57%	30.0	1.51%	0.0	0.00%	
71305	Incentive Bonus	0.0	0.00%	0.0	0.00%	0.0	0.00%	
71306	Benefits (FICA, Med, SUI,Grp Ins)	155.0	8.10%	155.0	7.82%	0.0	0.00%	
	PERSONNEL EXP SUB-TOTAL	1003.1	52.39%	1062.0	53.56%	58.9	5.87%	
<u>COMMISSIONER EXPENSES:</u>								
71401	Commissioners Exp	84.0	4.39%	84.0	4.24%	0.0	0.00%	
71402	Travel & Exp - Staff	40.0	2.09%	40.0	2.02%	0.0	0.00%	
	COMMISSIONER EXP SUB-TOTAL	124.0	6.48%	124.0	6.25%	0.0	0.00%	
<u>CAPITAL OUTLAY:</u>								
72101-04	Office Equipment, furniture, leasehold improvements	14.0	0.73%	46.0	2.32%	32.0	228.57%	
	CAPITAL OUTLAY SUB-TOTAL	14.0	0.73%	46.0	2.32%	32.0	228.57%	
	TOTAL ADMINISTRATION	\$1,914.6	100.00%	\$1,983.0	100.00%	\$68.4	3.57%	