

CALIFORNIA AVOCADO COMMISSION  
 2008/09 BUDGET AMENDMENT #1  
 (In Thousands)

**APPROVED BY THE BOARD 1-15-09**

| ACCT CODE | REVENUES:                                    | 2008/09 APPROVED BUDGET | %              | 1/15/09 APPROVED BUDGET | %              | VARIANCE INCREASE/ (DECREASE) | PERCENT CHANGE | COMMENTS  |
|-----------|--|-------------------------|----------------|-------------------------|----------------|-------------------------------|----------------|---|
| 40001     | CAC ASSESSMENT REVENUE                       | \$5,779.7               | 52.54%         | \$5,779.7               | 52.54%         | \$0.0                         | 0.00%          | Est \$220.6 MM (\$1.05) @2.62% & 210.1 MM Lbs.    |
| 40001     | HAB ASSESSMENT REVENUE (85%)                 | 4,324.4                 | 39.31%         | 4,324.4                 | 39.31%         | 0.0                           | 0.00%          | Est 203.5 MM Lbs.Hass Like @\$.025/lb             |
|           | SUB-TOTAL ASSESSMENT REVENUES                | <b>10,104.1</b>         | <b>91.85%</b>  | <b>10,104.1</b>         | <b>91.85%</b>  | <b>0.0</b>                    | <b>0.00%</b>   |   |
| 41001     | ACCOUNTING/ADMINISTRATION FEE REVENUE (HAB)  | 271.1                   | 2.46%          | 271.1                   | 2.46%          | 0.0                           | 0.00%          |   |
| 41001     | FIXED FEE REVENUE (HAB)                      | 173.2                   | 1.57%          | 173.2                   | 1.57%          | 0.0                           | 0.00%          |   |
| 41001     | MARKETING/PROMO FEE REVENUE (HAB)            | 387.1                   | 3.52%          | 387.1                   | 3.52%          | 0.0                           | 0.00%          |   |
| 41001     | ACCOUNTING/ADMINISTRATION FEE REVENUE (AIP)  | 37.7                    | 0.34%          | 37.7                    | 0.34%          | 0.0                           | 0.00%          |   |
| 42000     | OTHER INCOME                                 | 28.0                    | 0.25%          | 28.0                    | 0.25%          | 0.0                           | 0.00%          |   |
|           | SUB-TOTAL OTHER REVENUES                     | <b>897.1</b>            | <b>8.15%</b>   | <b>897.1</b>            | <b>8.15%</b>   | <b>0.0</b>                    | <b>0.00%</b>   |   |
|           | <b>TOTAL REVENUES</b>                        | <b>\$11,001.2</b>       | <b>100.00%</b> | <b>\$11,001.2</b>       | <b>100.00%</b> | <b>\$0.0</b>                  | <b>0.00%</b>   |   |
|           | <b>EXPENDITURES: Marketing Pgms</b>          |                         |                |                         |                |                               |                |   |
| 51000     | CONSUMER ADVERTISING                         | \$3,716.9               | 31.48%         | \$3,716.9               | 30.99%         | \$0.0                         | 0.00%          |   |
| 55000     | MERCHANDISING/MARKETING PROMOTIONS           | 1,897.4                 | 16.07%         | 1,897.4                 | 15.82%         | 0.0                           | 0.00%          |   |
| 61000     | FOODSERVICE                                  | 695.0                   | 5.89%          | 695.0                   | 5.79%          | 0.0                           | 0.00%          |   |
| 63000     | PUBLIC RELATIONS                             | 652.0                   | 5.52%          | 672.0                   | 5.60%          | 20.0                          | 3.07%          | Cancer Prevention Study - Board Approved 10-16-08 |
| 63700     | INTERNET MARKETING                           | 385.0                   | 3.26%          | 385.0                   | 3.21%          | 0.0                           | 0.00%          |   |
|           | SUB-TOTAL MARKETING PGMS                     | <b>7,346.3</b>          | <b>62.22%</b>  | <b>7,366.3</b>          | <b>61.41%</b>  | <b>20.0</b>                   | <b>0.27%</b>   |   |
|           | <b>EXPENDITURES: Non-Marketing Pgms</b>      |                         |                |                         |                |                               |                |   |
| 64000     | INDUSTRY AFFAIRS                             | 1,970.3                 | 16.69%         | 1,970.3                 | 16.43%         | 0.0                           | 0.00%          |   |
| 65000     | PRODUCTION RESEARCH                          | 880.6                   | 7.46%          | 1,047.6                 | 8.73%          | 167.0                         | 18.96%         | Production Res Pgms - Board Approved 11-20-08     |
| 63800     | INFORMATION TECHNOLOGY                       | 114.7                   | 0.97%          | 114.7                   | 0.96%          | 0.0                           | 0.00%          |   |
| 70000     | ADMINISTRATION                               | 1,496.0                 | 12.67%         | 1,496.0                 | 12.47%         | 0.0                           | 0.00%          |   |
|           | SUB-TOTAL NON-MARKETING PGMS                 | <b>4,461.6</b>          | <b>37.78%</b>  | <b>4,628.6</b>          | <b>38.59%</b>  | <b>167.0</b>                  | <b>3.74%</b>   |   |
|           | <b>TOTAL EXPENDITURES</b>                    | <b>\$11,807.9</b>       | <b>100.00%</b> | <b>\$11,994.9</b>       | <b>100.00%</b> | <b>\$187.0</b>                | <b>1.58%</b>   |   |
|           | EXCESS OF REVENUES OVER (UNDER) EXPENDITURES | <b>(806.7)</b>          |                | <b>(993.7)</b>          |                | <b>(187.0)</b>                | 23.18%         |   |
|           | EST/BEGINNING RESERVES - NOV 1               | 3,000.0                 |                | 3,608.0                 |                | 608.0                         | 20.27%         | Actual/Audited Beginning Net Assets/Reserves      |
|           | <b>EST ENDING RESERVES - OCT 31</b>          | <b>\$2,193.3</b>        |                | <b>\$2,614.3</b>        |                | <b>\$421.0</b>                | <b>19.19%</b>  |   |

CALIFORNIA AVOCADO COMMISSION  
 2008/09 BUDGET AMENDMENT #1  
 (In Thousands)

**APPROVED BY THE BOARD 1-15-09**

Department: Consumer Advertising  
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| ACCT CODE                    | DEPT/ACTIVITY                              | 2008/09 APPROVED BUDGET | %                     | 1/15/2009 APPROVED BUDGET | %                     | VARIANCE INCREASE/ (DECREASE) | PERCENT CHANGE      | COMMENTS |
|------------------------------|--|-------------------------|-----------------------|---------------------------|-----------------------|-------------------------------|---------------------|----------|
| <u>CONSUMER ADVERTISING:</u> |  |                         |                       |                           |                       |                               |                     |          |
| 51101                        | Media                                      | \$2,655.8               | 71.45%                | \$2,655.8                 | 71.45%                | \$0.0                         | 0.00%               |          |
| 51111                        | Production                                 | 325.0                   | 8.74%                 | 325.0                     | 8.74%                 | 0.0                           | 0.00%               |          |
| 51120                        | California Avocado Retail Identity Program | 50.0                    | 1.35%                 | 50.0                      | 1.35%                 | 0.0                           | 0.00%               |          |
| 51125                        | Coupon Redemption                          | 5.0                     | 0.13%                 | 5.0                       | 0.13%                 | 0.0                           | 0.00%               |          |
| 51126                        | Consumer Marketing Support                 | 20.0                    | 0.54%                 | 20.0                      | 0.54%                 | 0.0                           | 0.00%               |          |
| 51127                        | "Buy California" Marketing Campaign        | 25.0                    | 0.67%                 | 25.0                      | 0.67%                 | 0.0                           | 0.00%               |          |
|                              | CONS ADVERTISING SUB-TOTAL                 | <u>3080.8</u>           | <u>82.89%</u>         | <u>3080.8</u>             | <u>82.89%</u>         | <u>0.0</u>                    | <u>0.00%</u>        |          |
| <u>ADMINISTRATION:</u>       |  |                         |                       |                           |                       |                               |                     |          |
| 51201                        | Agency Fees - DGWB                         | 616.1                   | 16.58%                | 616.1                     | 16.58%                | 0.0                           | 0.00%               |          |
| 51202                        | Market Planning                            | 20.0                    | 0.54%                 | 20.0                      | 0.54%                 | 0.0                           | 0.00%               |          |
|                              | ADMINISTRATION SUB-TOTAL                   | <u>636.1</u>            | <u>17.11%</u>         | <u>636.1</u>              | <u>17.11%</u>         | <u>0.0</u>                    | <u>0.00%</u>        |          |
|                              | TOTAL CONSUMER ADVERTISING                 | <u><b>\$3,716.9</b></u> | <u><b>100.00%</b></u> | <u><b>\$3,716.9</b></u>   | <u><b>100.00%</b></u> | <u><b>\$0.0</b></u>           | <u><b>0.00%</b></u> |          |

CALIFORNIA AVOCADO COMMISSION  
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Department: Merchandising  
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| ACCT CODE                                     | DEPT/ACTIVITY                                  | 2008/09 APPROVED BUDGET | %                     | 1/15/2009 APPROVED BUDGET | %                     | VARIANCE INCREASE/(DECREASE) | PERCENT CHANGE      | COMMENTS |
|---|--|-------------------------|-----------------------|---------------------------|-----------------------|------------------------------|---------------------|----------|
| <u>TRADE PROGRAMS:</u>                        |  |                         |                       |                           |                       |                              |                     |          |
| 55101   | Trade Advertising Media                        | \$100.0                 | 5.27%                 | \$100.0                   | 5.27%                 | \$0.0                        | 0.00%               |          |
| 55102   | Trade Advertising Production                   | 15.0                    | 0.79%                 | 15.0                      | 0.79%                 | 0.0                          | 0.00%               |          |
| 55103   | Trade Relations                                | 65.0                    | 3.43%                 | 65.0                      | 3.43%                 | 0.0                          | 0.00%               |          |
| 55110   | Conventions                                    | 100.0                   | 5.27%                 | 100.0                     | 5.27%                 | 0.0                          | 0.00%               |          |
| 55113   | 5-A-Day  | 10.0                    | 0.53%                 | 10.0                      | 0.53%                 | 0.0                          | 0.00%               |          |
|   | TRADE PROGRAMS SUB-TOTAL                       | <u>290.0</u>            | <u>15.28%</u>         | <u>290.0</u>              | <u>15.28%</u>         | <u>0.0</u>                   | <u>0.00%</u>        |          |
| <u>PROMOTIONAL PROGRAMS:</u>                  |  |                         |                       |                           |                       |                              |                     |          |
| 55236   | Co-Marketing Tie-In Promotions                 | 25.0                    | 1.32%                 | 25.0                      | 1.32%                 | 0.0                          | 0.00%               |          |
| 55237   | Retail Performance Pgms                        | 250.0                   | 13.18%                | 250.0                     | 13.18%                | 0.0                          | 0.00%               |          |
|   | PROMOTIONAL PGMS SUB-TOTAL                     | <u>275.0</u>            | <u>14.49%</u>         | <u>275.0</u>              | <u>14.49%</u>         | <u>0.0</u>                   | <u>0.00%</u>        |          |
| <u>INFORMATION SYSTEM &amp; SUPPORT PGMS:</u> |  |                         |                       |                           |                       |                              |                     |          |
| <u>Research Components:</u>                   |  |                         |                       |                           |                       |                              |                     |          |
| 55342   | CA Avocado Sales Tracking System               | 14.0                    | 0.74%                 | 14.0                      | 0.74%                 | 0.0                          | 0.00%               |          |
| 55343   | Scan Data Research & Ripe Scan                 | 121.0                   | 6.38%                 | 121.0                     | 6.38%                 | 0.0                          | 0.00%               |          |
| 55346   | Research - Retail Best Practices               | 25.0                    | 1.32%                 | 25.0                      | 1.32%                 | 0.0                          | 0.00%               |          |
| 55347   | Inventory Reporting                            | 5.4                     | 0.28%                 | 5.4                       | 0.28%                 | 0.0                          | 0.00%               |          |
|   | RESEARCH COMPONENTS SUB-TOTAL                  | <u>165.4</u>            | <u>8.72%</u>          | <u>165.4</u>              | <u>8.72%</u>          | <u>0.0</u>                   | <u>0.00%</u>        |          |
| <u>Support Programs:</u>                      |  |                         |                       |                           |                       |                              |                     |          |
| 55441   | Premiums                                       | 20.0                    | 1.05%                 | 20.0                      | 1.05%                 | 0.0                          | 0.00%               |          |
| 55442   | Ripe Materials                                 | 20.0                    | 1.05%                 | 20.0                      | 1.05%                 | 0.0                          | 0.00%               |          |
| 55443   | Storage/Fulfillment                            | 30.0                    | 1.58%                 | 30.0                      | 1.58%                 | 0.0                          | 0.00%               |          |
|   | SUPPORT PROGRAMS SUB-TOTAL                     | <u>70.0</u>             | <u>3.69%</u>          | <u>70.0</u>               | <u>3.69%</u>          | <u>0.0</u>                   | <u>0.00%</u>        |          |
|   | INFO SYSTEM & SUPPORT PGMS SUB-TOTAL           | <u>235.4</u>            | <u>12.41%</u>         | <u>235.4</u>              | <u>12.41%</u>         | <u>0.00</u>                  | <u>0.00%</u>        |          |
| <u>MERCHANDISING/MKTG PROMOTIONS ADMIN:</u>   |  |                         |                       |                           |                       |                              |                     |          |
| 55505   | Salaries/Wages                                 | 681.0                   | 35.89%                | 681.0                     | 35.89%                | 0.0                          | 0.00%               |          |
| 55506   | Benefits (FICA, Med, SUI, Grp Ins, Auto Allow) | 144.0                   | 7.59%                 | 144.0                     | 7.59%                 | 0.0                          | 0.00%               |          |
| 55507   | Incentive Bonus                                | 0.0                     | 0.00%                 | 0.0                       | 0.00%                 | 0.0                          | 0.00%               |          |
| 55508   | Pension Expense                                | 68.0                    | 3.58%                 | 68.0                      | 3.58%                 | 0.0                          | 0.00%               |          |
| 55509   | Travel-Staff                                   | 114.0                   | 6.01%                 | 114.0                     | 6.01%                 | 0.0                          | 0.00%               |          |
| 55510   | Office Expense                                 | 90.0                    | 4.74%                 | 90.0                      | 4.74%                 | 0.0                          | 0.00%               |          |
|   | MERCH ADMIN SUB-TOTAL                          | <u>1097.0</u>           | <u>57.82%</u>         | <u>1097.0</u>             | <u>57.82%</u>         | <u>0.0</u>                   | <u>0.00%</u>        |          |
|   | TOTAL MERCHANDISING                            | <u><b>\$1,897.4</b></u> | <u><b>100.00%</b></u> | <u><b>\$1,897.4</b></u>   | <u><b>100.00%</b></u> | <u><b>\$0.0</b></u>          | <u><b>0.00%</b></u> |          |

CALIFORNIA AVOCADO COMMISSION  
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 (In Thousands)

**APPROVED BY THE BOARD 1-15-09**

Department: Foodservice  
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| ACCT CODE                    | DEPT/ACTIVITY                  | 2008/09 APPROVED BUDGET | %                     | 1/15/2009 APPROVED BUDGET | %                     | VARIANCE INCREASE/ (DECREASE) | PERCENT CHANGE      | COMMENTS |
|------------------------------|--------------------------------|-------------------------|-----------------------|---------------------------|-----------------------|-------------------------------|---------------------|----------|
| <u>ADVERTISING:</u>          |                                |                         |                       |                           |                       |                               |                     |          |
| 61101                        | Media                          | \$129.5                 | 18.63%                | \$129.5                   | 18.63%                | \$0.0                         | 0.00%               |          |
| 61102                        | Production                     | 23.0                    | 3.31%                 | 23.0                      | 3.31%                 | 0.0                           | 0.00%               |          |
|                              | ADVERTISING SUB-TOTAL          | <u>152.5</u>            | <u>21.94%</u>         | <u>152.5</u>              | <u>21.94%</u>         | <u>0.0</u>                    | <u>0.00%</u>        |          |
| <u>MARKET COMMUNICATION:</u> |                                |                         |                       |                           |                       |                               |                     |          |
| 61201                        | Public Relations               | 80.0                    | 11.51%                | 80.0                      | 11.51%                | 0.0                           | 0.00%               |          |
| 61205                        | Collateral Materials           | 20.0                    | 2.88%                 | 20.0                      | 2.88%                 | 0.0                           | 0.00%               |          |
| 61207                        | Foodservice Events             | 122.5                   | 17.63%                | 122.5                     | 17.63%                | 0.0                           | 0.00%               |          |
| 61208                        | Chain Promotions               | 240.0                   | 34.53%                | 240.0                     | 34.53%                | 0.0                           | 0.00%               |          |
|                              | MARKET COMMUNICATION SUB-TOTAL | <u>462.5</u>            | <u>66.55%</u>         | <u>462.5</u>              | <u>66.55%</u>         | <u>0.0</u>                    | <u>0.00%</u>        |          |
| <u>ADMINISTRATION:</u>       |                                |                         |                       |                           |                       |                               |                     |          |
| 61301                        | Account Management             | 80.0                    | 11.51%                | 80.0                      | 11.51%                | 0.0                           | 0.00%               |          |
|                              | ADMINISTRATION SUB-TOTAL       | <u>80.0</u>             | <u>11.51%</u>         | <u>80.0</u>               | <u>11.51%</u>         | <u>0.0</u>                    | <u>0.00%</u>        |          |
|                              | TOTAL FOODSERVICE              | <u><b>\$695.0</b></u>   | <u><b>100.00%</b></u> | <u><b>\$695.0</b></u>     | <u><b>100.00%</b></u> | <u><b>\$0.0</b></u>           | <u><b>0.00%</b></u> |          |

CALIFORNIA AVOCADO COMMISSION  
 2008/09 BUDGET AMENDMENT #1  
 (In Thousands)

**APPROVED BY THE BOARD 1-15-09**

Department: Public Relations  
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| ACCT CODE                         | DEPT/ACTIVITY                                     | 2008/09 APPROVED BUDGET | %              | 1/15/2009 APPROVED BUDGET | %             | VARIANCE INCREASE/ (DECREASE) | PERCENT CHANGE | COMMENTS   |
|-----------------------------------|---|-------------------------|----------------|---------------------------|---------------|-------------------------------|----------------|--|
| <u>PUBLIC RELATIONS PROGRAMS:</u> |   |                         |                |                           |               |                               |                |  |
| 63110                             | Artisan Chef Program                              | \$80.0                  | 12.27%         | \$80.0                    | 11.90%        | \$0.0                         | 0.00%          |  |
| 63114                             | Cinco de Mayo                                     | 70.0                    | 10.74%         | 70.0                      | 10.42%        | 0.0                           | 0.00%          |  |
| 63115                             | Grower Stories                                    | 13.0                    | 1.99%          | 13.0                      | 1.93%         | 0.0                           | 0.00%          |  |
|                                   | <b>PUBLIC RELATIONS SUB-TOTAL</b>                 | <b>163.0</b>            | <b>25.00%</b>  | <b>163.0</b>              | <b>24.26%</b> | <b>0.0</b>                    | <b>0.00%</b>   |  |
| <u>CAC NEWS BUREAU:</u>           |   |                         |                |                           |               |                               |                |  |
| 63157                             | Analysis/Results Report                           | 46.0                    | 7.06%          | 46.0                      | 6.85%         | 0.0                           | 0.00%          |  |
| 63158                             | Clip Charges/Tracking System                      | 38.0                    | 5.83%          | 38.0                      | 5.65%         | 0.0                           | 0.00%          |  |
| 63161                             | News Release & Photo Wire Distribution            | 8.0                     | 1.23%          | 8.0                       | 1.19%         | 0.0                           | 0.00%          |  |
| 63165                             | Recipe Development/Photography/Nutrition Analysis | 17.5                    | 2.68%          | 17.5                      | 2.60%         | 0.0                           | 0.00%          |  |
| 63168                             | Strategy & Planning                               | 10.0                    | 1.53%          | 10.0                      | 1.49%         | 0.0                           | 0.00%          |  |
| 63170                             | Account Management and Program Administration     | 88.0                    | 13.50%         | 88.0                      | 13.10%        | 0.0                           | 0.00%          |  |
| 63174                             | News Bureau/Media Relations                       | 93.4                    | 14.33%         | 93.4                      | 13.90%        | 0.0                           | 0.00%          |  |
| 63175                             | Radio News & Mat Release                          | 19.5                    | 2.99%          | 19.5                      | 2.90%         | 0.0                           | 0.00%          |  |
| 63176                             | New York Media Tour                               | 30.0                    | 4.60%          | 30.0                      | 4.46%         | 0.0                           | 0.00%          |  |
|                                   | <b>CAC NEWS BUREAU SUB-TOTAL</b>                  | <b>350.4</b>            | <b>53.74%</b>  | <b>350.4</b>              | <b>52.14%</b> | <b>0.0</b>                    | <b>0.00%</b>   |  |
| <u>COMMUNICATION:</u>             |   |                         |                |                           |               |                               |                |  |
| 63206                             | Sustainability Communications                     | 3.0                     | 0.46%          | 3.0                       | 0.45%         | 0.0                           | 0.00%          |  |
| 63207                             | Crisis Communications                             | 5.0                     | 0.77%          | 5.0                       | 0.74%         | 0.0                           | 0.00%          |  |
|                                   | <b>COMMUNICATION SUB-TOTAL</b>                    | <b>8.0</b>              | <b>1.23%</b>   | <b>8.0</b>                | <b>1.19%</b>  | <b>0.0</b>                    | <b>0.00%</b>   |  |
| <u>NUTRITION :</u>                |   |                         |                |                           |               |                               |                |  |
| 63548                             | Nutrition Communication                           | 130.6                   | 20.03%         | 130.6                     | 19.43%        | 0.0                           | 0.00%          |  |
| 63549                             | Ohio State University Research                    | 0.0                     | 0.00%          | 20.0                      | 2.98%         | 20.0                          | 0.00%          | Cancer Prevention Study Approved by the Board 10-16-08 |
|                                   | <b>NUTRITION COMMUNICATION SUB-TOTAL</b>          | <b>130.6</b>            | <b>20.03%</b>  | <b>150.6</b>              | <b>19.43%</b> | <b>0.0</b>                    | <b>15.31%</b>  |  |
|                                   | <b>TOTAL PUBLIC RELATIONS</b>                     | <b>\$652.0</b>          | <b>100.00%</b> | <b>\$672.0</b>            | <b>97.02%</b> | <b>\$0.0</b>                  | <b>15.31%</b>  |  |

CALIFORNIA AVOCADO COMMISSION  
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 (In Thousands)

**APPROVED BY THE BOARD 1-15-09**

Department: Internet Marketing  
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| ACCT CODE                              | DEPT/ACTIVITY                            | 2008/09 APPROVED BUDGET | %                     | 1/15/2009 APPROVED BUDGET | %                     | VARIANCE INCREASE/ (DECREASE) | PERCENT CHANGE      | COMMENTS |
|--|--|-------------------------|-----------------------|---------------------------|-----------------------|-------------------------------|---------------------|----------|
| <u>ONLINE COMMUNICATIONS:</u>          |  |                         |                       |                           |                       |                               |                     |          |
| 63701                                  | Consumer & Search Engine Marketing       | \$108.0                 | 28.05%                | \$108.0                   | 28.05%                | \$0.0                         | 0.00%               |          |
| 63721                                  | Online Marketing & Trade Program Support | 118.0                   | 30.65%                | 118.0                     | 30.65%                | 0.0                           | 0.00%               |          |
| 63722                                  | Web site Evolution & Enhancements        | 72.0                    | 18.70%                | 72.0                      | 18.70%                | 0.0                           | 0.00%               |          |
|  | ONLINE COMMUNICATIONS SUB-TOTAL          | <u>298.0</u>            | <u>77.40%</u>         | <u>298.0</u>              | <u>77.40%</u>         | <u>0.0</u>                    | <u>0.00%</u>        |          |
| <u>INFORMATION SYSTEMS:</u>            |  |                         |                       |                           |                       |                               |                     |          |
| 63733                                  | Feedback & Evaluation                    | 18.0                    | 4.68%                 | 18.0                      | 4.68%                 | 0.0                           | 0.00%               |          |
| 63735                                  | Internet Hardware System Maint/Traffic   | 14.0                    | 3.64%                 | 14.0                      | 3.64%                 | 0.0                           | 0.00%               |          |
| 63736                                  | Hardware & Set-up                        | 10.0                    | 2.60%                 | 10.0                      | 2.60%                 | 0.0                           | 0.00%               |          |
|  | INFORMATION SYSTEMS SUB-TOTAL            | <u>42.0</u>             | <u>10.91%</u>         | <u>42.0</u>               | <u>10.91%</u>         | <u>0.0</u>                    | <u>0.00%</u>        |          |
| <u>INTERNET MKTG ADMIN &amp; FEES:</u> |  |                         |                       |                           |                       |                               |                     |          |
| 63791                                  | Administration/Planning                  | 45.0                    | 11.69%                | 45.0                      | 11.69%                | 0.0                           | 0.00%               |          |
|  | INTERNET MKTG ADMIN & FEES-TOTAL         | <u>45.0</u>             | <u>11.69%</u>         | <u>45.0</u>               | <u>11.69%</u>         | <u>0.0</u>                    | <u>0.00%</u>        |          |
|  | <b>TOTAL INTERNET MARKETING</b>          | <b><u>\$385.0</u></b>   | <b><u>100.00%</u></b> | <b><u>\$385.0</u></b>     | <b><u>100.00%</u></b> | <b><u>\$0.0</u></b>           | <b><u>0.00%</u></b> |          |

CALIFORNIA AVOCADO COMMISSION  
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Department: Information Technology  
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| ACCT CODE                       | DEPT/ACTIVITY                          | 2008/09 APPROVED BUDGET | %                     | 1/15/2009 APPROVED BUDGET | %                     | VARIANCE INCREASE/ (DECREASE) | PERCENT CHANGE      | COMMENTS |
|---------------------------------|--|-------------------------|-----------------------|---------------------------|-----------------------|-------------------------------|---------------------|----------|
| <u>INFORMATION TECH SYSTEMS</u> |  |                         |                       |                           |                       |                               |                     |          |
| 63802                           | LAN Support/Maintenance                | \$64.3                  | 56.06%                | \$64.3                    | 56.06%                | \$0.0                         | 0.00%               |          |
| 63805                           | System Operation/Application/Hdwr/Stwr | 50.4                    | 43.94%                | 50.4                      | 43.94%                | 0.0                           | 0.00%               |          |
|                                 | INFO TECH SYSTEMS SUB-TOTAL            | <u>114.7</u>            | <u>100.00%</u>        | <u>114.7</u>              | <u>100.00%</u>        | <u>0.0</u>                    | <u>0.00%</u>        |          |
|                                 | TOTAL INFOTECH                         | <b><u>\$114.7</u></b>   | <b><u>100.00%</u></b> | <b><u>\$114.7</u></b>     | <b><u>100.00%</u></b> | <b><u>\$0.0</u></b>           | <b><u>0.00%</u></b> |          |

CALIFORNIA AVOCADO COMMISSION  
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 (In Thousands)

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Department: Industry Affairs  
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| ACCT CODE                    | DEPT/ACTIVITY                                  | 2008/09 APPROVED BUDGET | %              | 1/15/2009 APPROVED BUDGET | %              | VARIANCE INCREASE/ (DECREASE) | PERCENT CHANGE | COMMENTS |
|------------------------------|--|-------------------------|----------------|---------------------------|----------------|-------------------------------|----------------|----------|
| <u>AMRIC:</u>                |  |                         |                |                           |                |                               |                |          |
| 64101                        | System Operation                               | \$56.0                  | 2.84%          | \$56.0                    | 2.84%          | \$0.0                         | 0.00%          |          |
| 64102                        | Phone Line Charges                             | 3.0                     | 0.15%          | 3.0                       | 0.15%          | 0.0                           | 0.00%          |          |
| 64103                        | Supplies/Equip/Main                            | 2.0                     | 0.10%          | 2.0                       | 0.10%          | 0.0                           | 0.00%          |          |
| 64104                        | Audit  | 3.5                     | 0.18%          | 3.5                       | 0.18%          | 0.0                           | 0.00%          |          |
| 64105                        | AM Inventory Report                            | 8.4                     | 0.43%          | 8.4                       | 0.43%          | 0.0                           | 0.00%          |          |
|                              | AMRIC SUB-TOTAL                                | 72.9                    | 3.70%          | 72.9                      | 3.70%          | 0.0                           | 0.00%          |          |
| <u>CROP ESTIMATING:</u>      |  |                         |                |                           |                |                               |                |          |
| 64112                        | Surveys/Analysis/Field Verification            | 40.0                    | 2.03%          | 40.0                      | 2.03%          | 0.0                           | 0.00%          |          |
|                              | CROP ESTIMATING SUB-TOTAL                      | 40.0                    | 2.03%          | 40.0                      | 2.03%          | 0.0                           | 0.00%          |          |
| <u>COMMUNICATIONS:</u>       |  |                         |                |                           |                |                               |                |          |
| 64121                        | Grower List - Data Entry/Main/Mail             | 4.0                     | 0.20%          | 4.0                       | 0.20%          | 0.0                           | 0.00%          |          |
| 64201                        | Newsletters/Bulletins                          | 95.0                    | 4.82%          | 95.0                      | 4.82%          | 0.0                           | 0.00%          |          |
| 64203                        | Special Projects/Mailings                      | 20.0                    | 1.02%          | 20.0                      | 1.02%          | 0.0                           | 0.00%          |          |
| 64204                        | Field Meetings                                 | 15.0                    | 0.76%          | 15.0                      | 0.76%          | 0.0                           | 0.00%          |          |
| 64205                        | Grower Internet                                | 75.0                    | 3.81%          | 75.0                      | 3.81%          | 0.0                           | 0.00%          |          |
| 64206                        | Annual Report                                  | 40.0                    | 2.03%          | 40.0                      | 2.03%          | 0.0                           | 0.00%          |          |
| 64207                        | Annual Meeting                                 | 30.0                    | 1.52%          | 30.0                      | 1.52%          | 0.0                           | 0.00%          |          |
| 64208                        | Avocado Festivals                              | 15.0                    | 0.76%          | 15.0                      | 0.76%          | 0.0                           | 0.00%          |          |
|                              | COMMUNICATION SUB-TOTAL                        | 294.0                   | 14.92%         | 294.0                     | 14.92%         | 0.0                           | 0.00%          |          |
| <u>ISSUES MANAGEMENT:</u>    |  |                         |                |                           |                |                               |                |          |
| 64301                        | Ag Issues                                      | 45.0                    | 2.28%          | 45.0                      | 2.28%          | 0.0                           | 0.00%          |          |
| 64302                        | Water  | 350.0                   | 17.76%         | 350.0                     | 17.76%         | 0.0                           | 0.00%          |          |
| 64305                        | Sustainable Practices/Quality                  | 50.0                    | 2.54%          | 50.0                      | 2.54%          | 0.0                           | 0.00%          |          |
|                              | ISSUES MGMT SUB-TOTAL                          | 445.0                   | 22.59%         | 445.0                     | 22.59%         | 0.0                           | 0.00%          |          |
| <u>PHYTOSANITARY ISSUES:</u> |  |                         |                |                           |                |                               |                |          |
| 64501                        | Legal  | 15.0                    | 0.76%          | 15.0                      | 0.76%          | 0.0                           | 0.00%          |          |
| 64503                        | Technical/Field                                | 55.0                    | 2.79%          | 55.0                      | 2.79%          | 0.0                           | 0.00%          |          |
|                              | PHYTOSANITARY SUB-TOTAL                        | 70.0                    | 3.55%          | 70.0                      | 3.55%          | 0.0                           | 0.00%          |          |
| <u>LEGAL/GOVERNANCE:</u>     |  |                         |                |                           |                |                               |                |          |
| 64401                        | Washington D.C. - Legal                        | 25.0                    | 1.27%          | 25.0                      | 1.27%          | 0.0                           | 0.00%          |          |
| 64402                        | Sacramento - Legal                             | 60.0                    | 3.05%          | 60.0                      | 3.05%          | 0.0                           | 0.00%          |          |
| 64601                        | Election                                       | 18.0                    | 0.91%          | 18.0                      | 0.91%          | 0.0                           | 0.00%          |          |
| 64603                        | Referendum/Redistricting                       | 0.0                     | 0.00%          | 0.0                       | 0.00%          | 0.0                           | 0.00%          |          |
|                              | LEGAL/GOVERNANCE SUB-TOTAL                     | 103.0                   | 5.23%          | 103.0                     | 5.23%          | 0.0                           | 0.00%          |          |
|                              | <b>INDUSTRY AFFAIRS PROGRAMS SUB-TOTAL</b>     | <b>1,024.9</b>          | <b>52.02%</b>  | <b>1,024.9</b>            | <b>52.02%</b>  | <b>0.0</b>                    | <b>0.00%</b>   |          |
| <u>ADMINISTRATION:</u>       |  |                         |                |                           |                |                               |                |          |
| 64901                        | Salaries/Wages                                 | 639.8                   | 32.47%         | 639.8                     | 32.47%         | 0.0                           | 0.00%          |          |
| 64902                        | Benefits (FICA, Med, SUI, Grp Ins, Auto Allow) | 154.6                   | 7.85%          | 154.6                     | 7.85%          | 0.0                           | 0.00%          |          |
| 64903                        | Travel   | 35.0                    | 1.78%          | 35.0                      | 1.78%          | 0.0                           | 0.00%          |          |
| 64904                        | Office Expense                                 | 50.0                    | 2.54%          | 50.0                      | 2.54%          | 0.0                           | 0.00%          |          |
| 64905                        | Incentive Bonus                                | 0.0                     | 0.00%          | 0.0                       | 0.00%          | 0.0                           | 0.00%          |          |
| 64906                        | Pension Expense                                | 66.0                    | 3.35%          | 66.0                      | 3.35%          | 0.0                           | 0.00%          |          |
|                              | ADMINISTRATION SUB-TOTAL                       | 945.4                   | 47.98%         | 945.4                     | 47.98%         | 0.0                           | 0.00%          |          |
|                              | <b>TOTAL INDUSTRY AFFAIRS</b>                  | <b>\$1,970.3</b>        | <b>100.00%</b> | <b>\$1,970.3</b>          | <b>100.00%</b> | <b>\$0.0</b>                  | <b>0.00%</b>   |          |

CALIFORNIA AVOCADO COMMISSION  
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Department: Production Research  
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| ACCT CODE                          | DEPT/ACTIVITY  | 2008/09 APPROVED BUDGET | %              | 1/15/2009 APPROVED BUDGET | %              | VARIANCE INCREASE/ (DECREASE) | PERCENT CHANGE | COMMENTS                       |
|------------------------------------|--|-------------------------|----------------|---------------------------|----------------|-------------------------------|----------------|--------------------------------|
| <b>MANAGEMENT &amp; PHYSIOLOGY</b> |  |                         |                |                           |                |                               |                |                                |
| 65180                              | Dev Field Strategies to Correct Alternate Bearing (II)             | \$42.6                  | 4.84%          | \$42.6                    | 4.07%          | \$0.0                         | 0.00%          | UCR-Lovatt                     |
| 65187                              | Phase III-GA3, Phase II-2,4-D & Avg for Comm'l Use on Hass         | 41.9                    | 4.76%          | 41.9                      | 4.00%          | 0.0                           | 0.00%          | UCR-Lovatt                     |
| 65194                              | PGR II Strategies to Increase Fruit Size of Hass Avocado           | 45.2                    | 5.13%          | 45.2                      | 4.31%          | 0.0                           | 0.00%          | UCR-Lovatt                     |
| 65195                              | Salinity-chloride Interactions: Influence on Yields                | 79.4                    | 9.02%          | 79.4                      | 7.58%          | 0.0                           | 0.00%          | UCR-Crowley/Arpaia             |
|                                    | MANAGEMENT & PHYSIOLOGY SUB-TOTAL                                  | 209.1                   | 23.75%         | 209.1                     | 19.96%         | 0.0                           | 0.00%          |                                |
| <b>PESTS</b>                       |  |                         |                |                           |                |                               |                |                                |
| 65189                              | Optimization of Systemic Pesticides for Mgmt of Avo Pests          | 116.0                   | 13.17%         | 116.0                     | 11.07%         | 0.0                           | 0.00%          | UCR-Morse, Byrne, Krieger      |
| 65192                              | Mgmt & Resistance Monitoring of Avo Thrips & perseia Mite          | 66.0                    | 7.49%          | 66.0                      | 6.30%          | 0.0                           | 0.00%          | UCR-Morse                      |
| 65198                              | Avo Thrips Control Utilizing Low Volatility Surfactants            | 6.0                     | 0.68%          | 6.0                       | 0.57%          | 0.0                           | 0.00%          | Holden                         |
| 65199                              | Stenoma Project Part III in Guatemala                              | 50.3                    | 5.71%          | 50.3                      | 4.80%          | 0.0                           | 0.00%          | UCR-Hoddle, Millar             |
| 65201                              | Pheromone-based detection/monitoring sys for scale species         | 0.0                     | 0.00%          | 48.9                      | 4.67%          | 48.9                          | 0.00%          | UCR-Millar, Morse              |
| 65202                              | Determ. scale insects originating fm imported fruit on avo trees   | 0.0                     | 0.00%          | 118.1                     | 11.27%         | 118.1                         | 0.00%          | UCR-Stouthamer, Morse          |
|                                    | PESTS SUB-TOTAL  | 238.3                   | 27.06%         | 405.3                     | 38.69%         | 167.0                         | 70.08%         |                                |
| <b>BREEDING &amp; GENETICS</b>     |  |                         |                |                           |                |                               |                |                                |
| 65101                              | Eval New Rootstks w/Resist to <i>Phytophthora cinnamomi</i>        | 154.2                   | 17.51%         | 154.2                     | 14.72%         | 0.0                           | 0.00%          | UCR-Douhan                     |
| 65105                              | Enhancement of Avo Productivity - Plant Improv.                    | 155.1                   | 17.61%         | 155.1                     | 14.81%         | 0.0                           | 0.00%          | UCR-Arpaia                     |
| 65147                              | Linking Candidate Genes to Biochem Phenotypes in Avos              | 80.0                    | 9.08%          | 80.0                      | 7.64%          | 0.0                           | 0.00%          | UCI-Clegg (UC Discovery Grant) |
|                                    | BREEDING & GENETICS SUB-TOTAL                                      | 389.3                   | 44.21%         | 389.3                     | 37.16%         | 0.0                           | 0.00%          |                                |
| <b>DISEASES</b>                    |  |                         |                |                           |                |                               |                |                                |
| 65203                              | ID, Biology, Epidemiology/Geo Distrib of Fungal/Bacterial Pathogen | 43.9                    | 4.99%          | 43.9                      | 4.19%          | 0.0                           | 0.00%          | UCR-Eskalen                    |
|                                    | DISEASES SUB-TOTAL   | 43.9                    | 4.99%          | 43.9                      | 4.19%          | 0.0                           | 0.00%          |                                |
| <b>TOTAL PRODUCTION RESEARCH</b>   |  | <b>\$880.6</b>          | <b>100.00%</b> | <b>\$1,047.6</b>          | <b>100.00%</b> | <b>\$167.0</b>                | <b>70.08%</b>  |                                |

CALIFORNIA AVOCADO COMMISSION  
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| ACCT CODE                     | DEPT/ACTIVITY                                       | 2008/09 APPROVED BUDGET | %                     | 1/15/2009 APPROVED BUDGET | %                     | VARIANCE INCREASE/ (DECREASE) | PERCENT CHANGE      | COMMENTS |
|-------------------------------|---|-------------------------|-----------------------|---------------------------|-----------------------|-------------------------------|---------------------|----------|
| <u>OFFICE EXPENSE:</u>        |   |                         |                       |                           |                       |                               |                     |          |
| 71101                         | Rent  | \$290.0                 | 19.39%                | \$290.0                   | 19.39%                | \$0.0                         | 0.00%               |          |
| 71103                         | Ins-Liability                                       | 66.0                    | 4.41%                 | 66.0                      | 4.41%                 | 0.0                           | 0.00%               |          |
| 71104                         | Office Supplies & Expense                           | 63.0                    | 4.21%                 | 63.0                      | 4.21%                 | 0.0                           | 0.00%               |          |
| 71105                         | Utilities   | 18.0                    | 1.20%                 | 18.0                      | 1.20%                 | 0.0                           | 0.00%               |          |
| 71106                         | Temporary Help                                      | 15.0                    | 1.00%                 | 15.0                      | 1.00%                 | 0.0                           | 0.00%               |          |
| 71107                         | Equipment Maint & Expense                           | 39.0                    | 2.61%                 | 39.0                      | 2.61%                 | 0.0                           | 0.00%               |          |
| 71108                         | Telephone   | 20.0                    | 1.34%                 | 20.0                      | 1.34%                 | 0.0                           | 0.00%               |          |
| 71109                         | Janitorial  | 12.0                    | 0.80%                 | 12.0                      | 0.80%                 | 0.0                           | 0.00%               |          |
| 71110                         | Postage   | 5.0                     | 0.33%                 | 5.0                       | 0.33%                 | 0.0                           | 0.00%               |          |
| 71115                         | Interest Expense - Loan                             | 25.0                    | 1.67%                 | 25.0                      | 1.67%                 | 0.0                           | 0.00%               |          |
| 71116                         | Depreciation  | 45.0                    | 3.01%                 | 45.0                      | 3.01%                 | 0.0                           | 0.00%               |          |
|                               | OFFICE EXP SUB-TOTAL                                | <u>598.0</u>            | <u>39.97%</u>         | <u>598.0</u>              | <u>39.97%</u>         | <u>0.0</u>                    | <u>0.00%</u>        |          |
| <u>PROFESSIONAL FEES:</u>     |   |                         |                       |                           |                       |                               |                     |          |
| 71201                         | CPA - Assessment Audits                             | 20.0                    | 1.34%                 | 20.0                      | 1.34%                 | 0.0                           | 0.00%               |          |
| 71202                         | Legal   | 15.0                    | 1.00%                 | 15.0                      | 1.00%                 | 0.0                           | 0.00%               |          |
| 71203                         | CPA - Financial Audits                              | 20.0                    | 1.34%                 | 20.0                      | 1.34%                 | 0.0                           | 0.00%               |          |
| 71204                         | Calif. Dept of Food & Ag - CDFA                     | 47.0                    | 3.14%                 | 47.0                      | 3.14%                 | 0.0                           | 0.00%               |          |
| 71205                         | Dept of Ag - USDA / AMS                             | 56.0                    | 3.74%                 | 56.0                      | 3.74%                 | 0.0                           | 0.00%               |          |
|                               | PROFESSIONAL FEES SUB-TOTAL                         | <u>158.0</u>            | <u>10.56%</u>         | <u>158.0</u>              | <u>10.56%</u>         | <u>0.0</u>                    | <u>0.00%</u>        |          |
| <u>PERSONNEL EXP:</u>         |   |                         |                       |                           |                       |                               |                     |          |
| 71301                         | Salaries/Wages                                      | 463.0                   | 30.95%                | 463.0                     | 30.95%                | 0.0                           | 0.00%               |          |
| 71302                         | Pension Expense                                     | 60.0                    | 4.01%                 | 60.0                      | 4.01%                 | 0.0                           | 0.00%               |          |
| 71304                         | Educ, Training, Recruitment Expense                 | 12.0                    | 0.80%                 | 12.0                      | 0.80%                 | 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, Auto Allow)      | 105.0                   | 7.02%                 | 105.0                     | 7.02%                 | 0.0                           | 0.00%               |          |
|                               | PERSONNEL EXP SUB-TOTAL                             | <u>640.0</u>            | <u>42.78%</u>         | <u>640.0</u>              | <u>42.78%</u>         | <u>0.0</u>                    | <u>0.00%</u>        |          |
| <u>COMMISSIONER EXPENSES:</u> |   |                         |                       |                           |                       |                               |                     |          |
| 71401                         | Commissioners Expense                               | 85.0                    | 5.68%                 | 85.0                      | 5.68%                 | 0.0                           | 0.00%               |          |
| 71402                         | Travel Expense                                      | 10.0                    | 0.67%                 | 10.0                      | 0.67%                 | 0.0                           | 0.00%               |          |
|                               | COMMISSIONER EXP SUB-TOTAL                          | <u>95.0</u>             | <u>6.35%</u>          | <u>95.0</u>               | <u>6.35%</u>          | <u>0.0</u>                    | <u>0.00%</u>        |          |
| <u>CAPITAL OUTLAY:</u>        |   |                         |                       |                           |                       |                               |                     |          |
| 72101-04                      | Office Equipment, furniture, leasehold improvements | 5.0                     | 0.33%                 | 5.0                       | 0.33%                 | 0.0                           | 0.00%               |          |
|                               | CAPITAL OUTLAY SUB-TOTAL                            | <u>5.0</u>              | <u>0.33%</u>          | <u>5.0</u>                | <u>0.33%</u>          | <u>0.0</u>                    | <u>0.00%</u>        |          |
|                               | TOTAL ADMINISTRATION                                | <u><b>\$1,496.0</b></u> | <u><b>100.00%</b></u> | <u><b>\$1,496.0</b></u>   | <u><b>100.00%</b></u> | <u><b>\$0.0</b></u>           | <u><b>0.00%</b></u> |          |