

CALIFORNIA AVOCADO COMMISSION
2008/09 BUDGET AMENDMENT #2
(In Thousands)

APPROVED BY THE BOARD 3-19-09

ACCT CODE	REVENUES:	2008/09 APPROVED BUDGET	%	1/15/09 APPROVED BUDGET	%	3/19/09 APPROVED BUDGET	%	VARIANCE INCREASE/ (DECREASE)	PERCENT CHANGE	COMMENTS
40001	CAC ASSESSMENT REVENUE	\$5,779.7	52.54%	\$5,779.7	52.54%	\$5,779.7	52.34%	\$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%	4,324.4	39.16%	0.0	0.00%	Est 203.5 MM Lbs.Hass Like @\$0.025/lb
	SUB-TOTAL ASSESSMENT REVENUES	10,104.1	91.85%	10,104.1	91.85%	10,104.1	91.50%	0.0	0.00%	
41001	ACCOUNTING/ADMINISTRATION FEE REVENUE (HAB)	271.1	2.46%	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%	173.2	1.57%	0.0	0.00%	
41001	MARKETING/PROMO FEE REVENUE (HAB)	387.1	3.52%	387.1	3.52%	387.1	3.51%	0.0	0.00%	
41001	ACCOUNTING/ADMINISTRATION FEE REVENUE (AIP)	37.7	0.34%	37.7	0.34%	37.7	0.34%	0.0	0.00%	
42000	OTHER INCOME	28.0	0.25%	28.0	0.25%	28.0	0.25%	0.0	0.00%	
42007	GRANT REVENUE (DEPT. OF WATER RESOURCES)	0.0	0.00%	0.0	0.00%	41.3	0.37%	41.3	0.00%	Grant - DWR ET Controller Project Offset by Exp (#66700)
	SUB-TOTAL OTHER REVENUES	897.1	8.15%	897.1	8.15%	938.4	8.50%	41.3	4.60%	
	TOTAL REVENUES	\$11,001.2	100.00%	\$11,001.2	100.00%	\$11,042.5	100.00%	\$41.3	0.38%	
	EXPENDITURES: Marketing Pgms									
51000	CONSUMER ADVERTISING	\$3,716.9	31.48%	\$3,716.9	30.99%	\$3,684.4	31.31%	(\$32.5)	-0.87%	Reduction in Expenses & Transfers to PR-Crisis Comm.
55000	MERCHANDISING/MARKETING PROMOTIONS	1,897.4	16.07%	1,897.4	15.82%	1,878.7	15.96%	(18.7)	-0.99%	Reduction in Expenses
61000	FOODSERVICE	695.0	5.89%	695.0	5.79%	695.0	5.91%	0.0	0.00%	
63000	PUBLIC RELATIONS	652.0	5.52%	672.0	5.60%	719.6	6.11%	47.6	7.08%	Crisis Communications-CDFA Audit
63700	INTERNET MARKETING	385.0	3.26%	385.0	3.21%	385.0	3.27%	0.0	0.00%	
	SUB-TOTAL MARKETING PGMS	7,346.3	62.22%	7,366.3	61.41%	7,362.7	62.56%	(3.6)	-0.05%	
	EXPENDITURES: Non-Marketing Pgms									
64000	INDUSTRY AFFAIRS	1,970.3	16.69%	1,970.3	16.43%	1,756.9	14.93%	(213.4)	-10.83%	Cost Savings & Reduction in Expenses
65000	PRODUCTION RESEARCH	880.6	7.46%	1,047.6	8.73%	1,047.6	8.90%	0.0	0.00%	
63800	INFORMATION TECHNOLOGY	114.7	0.97%	114.7	0.96%	109.5	0.93%	(5.2)	-4.53%	Cost Savings
66700	GRANT EXPENSE (DEPT. OF WATER RESOURCES)	0.0	0.00%	0.0	0.00%	41.3	0.35%	41.3	0.00%	Grant - DWR ET Controller Project Offset by Rev (#42007)
70000	ADMINISTRATION	1,496.0	12.67%	1,496.0	12.47%	1,451.1	12.33%	(44.9)	-3.00%	Legal Expenses - New Policies, CDFA Audit, PRA Requests
	SUB-TOTAL NON-MARKETING PGMS	4,461.6	37.78%	4,628.6	38.59%	4,406.4	37.44%	(222.2)	-4.80%	
	TOTAL EXPENDITURES	\$11,807.9	100.00%	\$11,994.9	100.00%	\$11,769.1	100.00%	(\$225.8)	-1.88%	
	EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	(806.7)		(993.7)		(726.6)		267.1	-26.88%	
	EST/BEGINNING RESERVES - NOV 1	3,000.0		3,608.0		3,608.0		0.0	0.00%	
	EST ENDING RESERVES - OCT 31	\$2,193.3		\$2,614.3		\$2,881.4		\$267.1	10.22%	

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Department: Consumer Advertising
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ACCT CODE	DEPT/ACTIVITY	2008/09 APPROVED BUDGET	%	1/15/2009 APPROVED BUDGET	%	3/19/2009 APPROVED BUDGET	%	VARIANCE INCREASE/ (DECREASE)	PERCENT CHANGE	COMMENTS
<u>CONSUMER ADVERTISING:</u>										
51101	Media	\$2,655.8	71.45%	\$2,655.8	71.45%	\$2,655.8	72.08%	\$0.0	0.00%	
51111	Production	325.0	8.74%	325.0	8.74%	325.0	8.82%	0.0	0.00%	
51120	California Avocado Retail Identity Program	50.0	1.35%	50.0	1.35%	50.0	1.36%	0.0	0.00%	
51125	Coupon Redemption	5.0	0.13%	5.0	0.13%	5.0	0.14%	0.0	0.00%	
51126	Consumer Marketing Support	20.0	0.54%	20.0	0.54%	10.0	0.27%	(10.0)	-50.00%	Transferred to 63208 - Crisis Communications
51127	"Buy California" Marketing Campaign	25.0	0.67%	25.0	0.67%	12.5	0.34%	(12.5)	-50.00%	Negotiated a reduction in costs for 2009
	CONS ADVERTISING SUB-TOTAL	3080.8	82.89%	3080.8	82.89%	3058.3	83.01%	(22.5)	-0.73%	
<u>ADMINISTRATION:</u>										
51201	Agency Fees - DGWB	616.1	16.58%	616.1	16.58%	616.1	16.72%	0.0	0.00%	
51202	Market Planning	20.0	0.54%	20.0	0.54%	10.0	0.27%	(10.0)	-50.00%	Transferred to 63208 - Crisis Communications
	ADMINISTRATION SUB-TOTAL	636.1	17.11%	636.1	17.11%	626.1	16.99%	(10.0)	-1.57%	
	TOTAL CONSUMER ADVERTISING	\$3,716.9	100.00%	\$3,716.9	100.00%	\$3,684.4	100.00%	(\$32.5)	-0.87%	

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<u>TRADE PROGRAMS:</u>										
55101	Trade Advertising Media	\$100.0	5.27%	\$100.0	5.27%	\$101.3	5.39%	\$1.3	1.30%	Oct. 2008 expense not accrued/paid in 2009
55102	Trade Advertising Production	15.0	0.79%	15.0	0.79%	15.0	0.80%	0.0	0.00%	
55103	Trade Relations	65.0	3.43%	65.0	3.43%	67.2	3.58%	2.2	3.38%	Oct. 2008 expense not accrued/paid in 2009
55110	Conventions	100.0	5.27%	100.0	5.27%	100.0	5.32%	0.0	0.00%	
55113	5-A-Day	10.0	0.53%	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>293.5</u>	<u>15.62%</u>	<u>3.5</u>	<u>1.21%</u>	
<u>PROMOTIONAL PROGRAMS:</u>										
55236	Co-Marketing Tie-In Promotions	25.0	1.32%	25.0	1.32%	25.0	1.33%	0.0	0.00%	
55237	Retail Performance Pgms	250.0	13.18%	250.0	13.18%	250.0	13.31%	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>275.0</u>	<u>14.64%</u>	<u>0.0</u>	<u>0.00%</u>	
<u>INFORMATION SYSTEM & SUPPORT PGMS:</u>										
<u>Research Components:</u>										
55342	CA Avocado Sales Tracking System	14.0	0.74%	14.0	0.74%	14.0	0.75%	0.0	0.00%	
55343	Scan Data Research & Ripe Scan	121.0	6.38%	121.0	6.38%	127.3	6.78%	6.3	5.21%	Oct. 2008 expense not accrued/paid in 2009
55346	Research - Retail Best Practices	25.0	1.32%	25.0	1.32%	25.0	1.33%	0.0	0.00%	
55347	Inventory Reporting	5.4	0.28%	5.4	0.28%	5.4	0.29%	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>171.7</u>	<u>9.14%</u>	<u>6.3</u>	<u>3.81%</u>	
<u>Support Programs:</u>										
55441	Premiums	20.0	1.05%	20.0	1.05%	15.0	0.80%	(5.0)	-25.00%	Transfer to Ripe Materials 55442
55442	Ripe Materials	20.0	1.05%	20.0	1.05%	26.5	1.41%	6.5	32.50%	Oct. 2008 expense not accrued/paid in 2009
55443	Storage/Fulfillment	30.0	1.58%	30.0	1.58%	30.0	1.60%	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>71.5</u>	<u>3.81%</u>	<u>1.5</u>	<u>2.14%</u>	
	INFO SYSTEM & SUPPORT PGMS SUB-TOTAL	<u>235.4</u>	<u>12.41%</u>	<u>235.4</u>	<u>12.41%</u>	<u>243.2</u>	<u>12.95%</u>	<u>7.80</u>	<u>3.31%</u>	
<u>MERCHANDISING/MKTG PROMOTIONS ADMIN:</u>										
55505	Salaries/Wages	681.0	35.89%	681.0	35.89%	671.0	35.72%	(10.0)	-1.47%	Reduction Plan
55506	Benefits (FICA, Med, SUI,Grp Ins, Auto Allow)	144.0	7.59%	144.0	7.59%	144.0	7.66%	0.0	0.00%	
55507	Incentive Bonus	0.0	0.00%	0.0	0.00%	0.0	0.00%	0.0	0.00%	
55508	Pension Expense	68.0	3.58%	68.0	3.58%	68.0	3.62%	0.0	0.00%	
55509	Travel-Staff	114.0	6.01%	114.0	6.01%	114.0	6.07%	0.0	0.00%	
55510	Office Expense	90.0	4.74%	90.0	4.74%	70.0	3.73%	(20.0)	-22.22%	Reduced office expenses
	MERCH ADMIN SUB-TOTAL	<u>1097.0</u>	<u>57.82%</u>	<u>1097.0</u>	<u>57.82%</u>	<u>1067.0</u>	<u>56.79%</u>	<u>(30.0)</u>	<u>-2.73%</u>	
	TOTAL MERCHANDISING	<u>\$1,897.4</u>	<u>100.00%</u>	<u>\$1,897.4</u>	<u>100.00%</u>	<u>\$1,878.7</u>	<u>100.00%</u>	<u>(\$18.7)</u>	<u>-0.99%</u>	

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<u>ADVERTISING:</u>										
61101	Media	\$129.5	18.63%	\$129.5	18.63%	\$129.5	18.63%	\$0.0	0.00%	
61102	Production	23.0	3.31%	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>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%	80.0	11.51%	0.0	0.00%	
61205	Collateral Materials	20.0	2.88%	20.0	2.88%	20.0	2.88%	0.0	0.00%	
61207	Foodservice Events	122.5	17.63%	122.5	17.63%	122.5	17.63%	0.0	0.00%	
61208	Chain Promotions	240.0	34.53%	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>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%	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>80.0</u>	<u>11.51%</u>	<u>0.0</u>	<u>0.00%</u>	
	TOTAL FOODSERVICE	<u>\$695.0</u>	<u>100.00%</u>	<u>\$695.0</u>	<u>100.00%</u>	<u>\$695.0</u>	<u>100.00%</u>	<u>\$0.0</u>	<u>0.00%</u>	

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ACCT CODE	DEPT/ACTIVITY	2008/09 APPROVED BUDGET	%	1/15/2009 APPROVED BUDGET	%	3/19/2009 APPROVED BUDGET	%	VARIANCE INCREASE/ (DECREASE)	PERCENT CHANGE	COMMENTS
PUBLIC RELATIONS PROGRAMS:										
63110	Artisan Chef Program	\$80.0	12.27%	\$80.0	11.90%	\$80.0	11.12%	\$0.0	0.00%	
63114	Cinco de Mayo	70.0	10.74%	70.0	10.42%	70.0	9.73%	0.0	0.00%	
63115	Grower Stories	13.0	1.99%	13.0	1.93%	13.0	1.81%	0.0	0.00%	
PUBLIC RELATIONS SUB-TOTAL		<u>163.0</u>	<u>25.00%</u>	<u>163.0</u>	<u>24.26%</u>	<u>163.0</u>	<u>22.65%</u>	<u>0.0</u>	<u>0.00%</u>	
CAC NEWS BUREAU:										
63157	Analysis/Results Report	46.0	7.06%	46.0	6.85%	46.0	6.39%	0.0	0.00%	
63158	Clip Charges/Tracking System	38.0	5.83%	38.0	5.65%	38.0	5.28%	0.0	0.00%	
63161	News Release & Photo Wire Distribution	8.0	1.23%	8.0	1.19%	8.0	1.11%	0.0	0.00%	
63165	Recipe Development/Photography/Nutrition Analysis	17.5	2.68%	17.5	2.60%	17.5	2.43%	0.0	0.00%	
63168	Strategy & Planning	10.0	1.53%	10.0	1.49%	10.0	1.39%	0.0	0.00%	
63170	Account Management and Program Administration	88.0	13.50%	88.0	13.10%	88.0	12.23%	0.0	0.00%	
63174	News Bureau/Media Relations	93.4	14.33%	93.4	13.90%	93.4	12.98%	0.0	0.00%	
63175	Radio News & Mat Release	19.5	2.99%	19.5	2.90%	19.5	2.71%	0.0	0.00%	
63176	New York Media Tour	30.0	4.60%	30.0	4.46%	30.0	4.17%	0.0	0.00%	
CAC NEWS BUREAU SUB-TOTAL		<u>350.4</u>	<u>53.74%</u>	<u>350.4</u>	<u>52.14%</u>	<u>350.4</u>	<u>48.69%</u>	<u>0.0</u>	<u>0.00%</u>	
COMMUNICATION:										
63206	Sustainability Communications	3.0	0.46%	3.0	0.45%	3.0	0.42%	0.0	0.00%	
63207	Crisis Communications	5.0	0.77%	5.0	0.74%	5.0	0.69%	0.0	0.00%	
63208	Crisis Communications - CDFA Audit	0.0	0.00%	0.0	0.00%	47.6	6.61%	47.6	0.00%	CDFA audit - media response
COMMUNICATION SUB-TOTAL		<u>8.0</u>	<u>1.23%</u>	<u>8.0</u>	<u>1.19%</u>	<u>55.6</u>	<u>7.73%</u>	<u>47.6</u>	<u>595.00%</u>	
NUTRITION :										
63548	Nutrition Communication	130.6	20.03%	130.6	19.43%	130.6	18.15%	0.0	0.00%	
63549	Ohio State University Research	0.0	0.00%	20.0	2.98%	20.0	2.78%	0.0	0.00%	
NUTRITION COMMUNICATION SUB-TOTAL		<u>130.6</u>	<u>20.03%</u>	<u>150.6</u>	<u>19.43%</u>	<u>150.6</u>	<u>18.15%</u>	<u>0.0</u>	<u>0.00%</u>	
TOTAL PUBLIC RELATIONS		<u>\$652.0</u>	<u>100.00%</u>	<u>\$672.0</u>	<u>97.02%</u>	<u>\$719.6</u>	<u>97.22%</u>	<u>\$47.6</u>	<u>7.08%</u>	

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Department: Internet Marketing
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<u>ONLINE COMMUNICATIONS:</u>										
63701	Consumer & Search Engine Marketing	\$108.0	28.05%	\$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%	118.0	30.65%	0.0	0.00%	
63722	Web site Evolution & Enhancements	72.0	18.70%	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>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%	18.0	4.68%	0.0	0.00%	
63735	Internet Hardware System Maint/Traffic	14.0	3.64%	14.0	3.64%	14.0	3.64%	0.0	0.00%	
63736	Hardware & Set-up	10.0	2.60%	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>42.0</u>	<u>10.91%</u>	<u>0.0</u>	<u>0.00%</u>	
<u>INTERNET MKTG ADMIN & FEES:</u>										
63791	Administration/Planning	45.0	11.69%	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>45.0</u>	<u>11.69%</u>	<u>0.0</u>	<u>0.00%</u>	
	TOTAL INTERNET MARKETING	<u>\$385.0</u>	<u>100.00%</u>	<u>\$385.0</u>	<u>100.00%</u>	<u>\$385.0</u>	<u>100.00%</u>	<u>\$0.0</u>	<u>0.00%</u>	

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<u>INFORMATION TECH SYSTEMS</u>										
63802	LAN Support/Maintenance	\$64.3	56.06%	\$64.3	56.06%	\$64.3	58.72%	\$0.0	0.00%	
63805	System Operation/Application/Hdwr/Stwr	50.4	43.94%	50.4	43.94%	45.2	41.28%	(5.2)	-10.32%	Cost savings
	INFO TECH SYSTEMS SUB-TOTAL	114.7	100.00%	114.7	100.00%	109.5	100.00%	(5.2)	-4.53%	
	TOTAL INFOTECH	\$114.7	100.00%	\$114.7	100.00%	\$109.5	100.00%	(\$5.2)	-4.53%	

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Department: Industry Affairs
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ACCT CODE	DEPT/ACTIVITY	2008/09 APPROVED BUDGET	%	1/15/2009 APPROVED BUDGET	%	3/19/2009 APPROVED BUDGET	%	VARIANCE INCREASE/ (DECREASE)	PERCENT CHANGE	COMMENTS
<u>AMRIC:</u>										
64101	System Operation	\$56.0	2.84%	\$56.0	2.84%	\$56.0	3.19%	\$0.0	0.00%	
64102	Phone Line Charges	3.0	0.15%	3.0	0.15%	3.0	0.17%	0.0	0.00%	
64103	Supplies/Equip/Main	2.0	0.10%	2.0	0.10%	2.0	0.11%	0.0	0.00%	
64104	Audit	3.5	0.18%	3.5	0.18%	3.5	0.20%	0.0	0.00%	
64105	AM Inventory Report	8.4	0.43%	8.4	0.43%	8.4	0.48%	0.0	0.00%	
	AMRIC SUB-TOTAL	72.9	3.70%	72.9	3.70%	72.9	4.15%	0.0	0.00%	
<u>CROP ESTIMATING:</u>										
64112	Surveys/Analysis/Field Verification	40.0	2.03%	40.0	2.03%	40.0	2.28%	0.0	0.00%	
	CROP ESTIMATING SUB-TOTAL	40.0	2.03%	40.0	2.03%	40.0	2.28%	0.0	0.00%	
<u>COMMUNICATIONS:</u>										
64121	Grower List - Data Entry/Main/Mail	4.0	0.20%	4.0	0.20%	4.0	0.23%	0.0	0.00%	
64201	Newsletters/Bulletins	95.0	4.82%	95.0	4.82%	95.0	5.41%	0.0	0.00%	
64203	Special Projects/Mailings	20.0	1.02%	20.0	1.02%	20.0	1.14%	0.0	0.00%	
64204	Field Meetings	15.0	0.76%	15.0	0.76%	15.0	0.85%	0.0	0.00%	
64205	Grower Internet	75.0	3.81%	75.0	3.81%	85.4	4.86%	10.4	13.87%	Website tool
64206	Annual Report	40.0	2.03%	40.0	2.03%	40.0	2.28%	0.0	0.00%	
64207	Annual Meeting	30.0	1.52%	30.0	1.52%	13.0	0.74%	(17.0)	-56.67%	Completed - Cost savings
64208	Avocado Festivals	15.0	0.76%	15.0	0.76%	15.0	0.85%	0.0	0.00%	
	COMMUNICATION SUB-TOTAL	294.0	14.92%	294.0	14.92%	287.4	16.36%	(6.6)	-2.24%	
<u>ISSUES MANAGEMENT:</u>										
64301	Ag Issues	45.0	2.28%	45.0	2.28%	45.0	2.56%	0.0	0.00%	
64302	Water	350.0	17.76%	350.0	17.76%	250.0	14.23%	(100.0)	-28.57%	Reduction Plan
64305	Sustainable Practices/Quality	50.0	2.54%	50.0	2.54%	31.0	1.76%	(19.0)	-38.00%	Reduction Plan
	ISSUES MGMT SUB-TOTAL	445.0	22.59%	445.0	22.59%	326.0	18.56%	(119.0)	-26.74%	
<u>PHYTOSANITARY ISSUES:</u>										
64501	Legal	15.0	0.76%	15.0	0.76%	5.0	0.28%	(10.0)	-66.67%	Reduction Plan
64503	Technical/Field	55.0	2.79%	55.0	2.79%	55.0	3.13%	0.0	0.00%	
	PHYTOSANITARY SUB-TOTAL	70.0	3.55%	70.0	3.55%	60.0	3.42%	(10.0)	-14.29%	
<u>LEGAL/GOVERNANCE:</u>										
64401	Washington D.C. - Legal	25.0	1.27%	25.0	1.27%	15.0	0.85%	(10.0)	-40.00%	Reduction Plan
64402	Sacramento - Legal	60.0	3.05%	60.0	3.05%	60.0	3.42%	0.0	0.00%	
64601	Election	18.0	0.91%	18.0	0.91%	18.0	1.02%	0.0	0.00%	
64603	Referendum/Redistricting	0.0	0.00%	0.0	0.00%	0.0	0.00%	0.0	0.00%	
	LEGAL/GOVERNANCE SUB-TOTAL	103.0	5.23%	103.0	5.23%	93.0	5.29%	(10.0)	-9.71%	
	INDUSTRY AFFAIRS PROGRAMS SUB-TOTAL	1,024.9	52.02%	1,024.9	52.02%	879.3	50.05%	(145.6)	-14.21%	
<u>ADMINISTRATION:</u>										
64901	Salaries/Wages	639.8	32.47%	639.8	32.47%	593.2	33.76%	(46.6)	-7.28%	Reduction Plan
64902	Benefits (FICA, Med, SUI,Grp Ins, Auto Allow)	154.6	7.85%	154.6	7.85%	154.6	8.80%	0.0	0.00%	
64903	Travel	35.0	1.78%	35.0	1.78%	28.8	1.64%	(6.2)	-17.71%	Reduced travel
64904	Office Expense	50.0	2.54%	50.0	2.54%	35.0	1.99%	(15.0)	-30.00%	Reduced office expenses/Reduction Plan
64905	Incentive Bonus	0.0	0.00%	0.0	0.00%	0.0	0.00%	0.0	0.00%	
64906	Pension Expense	66.0	3.35%	66.0	3.35%	66.0	3.76%	0.0	0.00%	
	ADMINISTRATION SUB-TOTAL	945.4	47.98%	945.4	47.98%	877.6	49.95%	(67.8)	-7.17%	
	TOTAL INDUSTRY AFFAIRS	\$1,970.3	100.00%	\$1,970.3	100.00%	\$1,756.9	100.00%	(\$213.4)	-10.83%	

CALIFORNIA AVOCADO COMMISSION
 2008/09 BUDGET AMENDMENT #2
 (In Thousands)

APPROVED BY THE BOARD 3-19-09

Department: Production Research
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ACCT CODE	DEPT/ACTIVITY	2008/09 APPROVED BUDGET	%	1/15/2009 APPROVED BUDGET	%	3/19/2009 APPROVED BUDGET	%	VARIANCE INCREASE/ (DECREASE)	PERCENT CHANGE	COMMENTS
MANAGEMENT & PHYSIOLOGY										
65180	Dev Field Strategies to Correct Alternate Bearing (II)	\$42.6	4.84%	\$42.6	4.07%	\$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%	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%	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%	79.4	7.58%	0.0	0.00%	UCR-Crowley/Arpaia
MANAGEMENT & PHYSIOLOGY SUB-TOTAL		209.1	23.75%	209.1	19.96%	209.1	19.96%	0.0	0.00%	
PESTS										
65189	Optimization of Systemic Pesticides for Mgmt of Avo Pests	116.0	13.17%	116.0	11.07%	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%	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%	6.0	0.57%	0.0	0.00%	Holden
65199	Stenoma Project Part III in Guatemala	50.3	5.71%	50.3	4.80%	50.3	4.80%	0.0	0.00%	UCR-Hodde, Millar
65201	Pheromone-based detection/monitoring sys for scale species	0.0	0.00%	48.9	4.67%	48.9	4.67%	0.0	0.00%	UCR-Millar, Morse
65200	Determ. scale insects originating fm imported fruit on avo trees	0.0	0.00%	118.1	11.27%	118.1	11.27%	0.0	0.00%	UCR-Stouthamer, Morse
PESTS SUB-TOTAL		238.3	27.06%	405.3	38.69%	405.3	38.69%	0.0	0.00%	
BREEDING & GENETICS										
65101	Eval New Rootstks w/Resist to <i>Phytophthora cinnamomi</i>	154.2	17.51%	154.2	14.72%	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%	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%	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%	389.3	37.16%	0.0	0.00%	
DISEASES										
65203	ID, Biology, Epidemiology/Geo Distrib of Fungal/Bacterial Pathogens	43.9	4.99%	43.9	4.19%	43.9	4.19%	0.0	0.00%	UCR-Eskalen
DISEASES SUB-TOTAL		43.9	4.99%	43.9	4.19%	43.9	4.19%	0.0	0.00%	
TOTAL PRODUCTION RESEARCH		\$880.6	100.00%	\$1,047.6	100.00%	\$1,047.6	100.00%	\$0.0	0.00%	

CALIFORNIA AVOCADO COMMISSION
 2008/09 BUDGET AMENDMENT #2
 (In Thousands)

APPROVED BY THE BOARD 3-19-09

Department: Grant Expense
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ACCT CODE	DEPT/ACTIVITY	2008/09 APPROVED BUDGET	%	1/15/2009 APPROVED BUDGET	%	3/19/2009 APPROVED BUDGET	%	VARIANCE INCREASE/ (DECREASE)	PERCENT CHANGE	COMMENTS
<u>GRANT - DEPARTMENT OF WATER RESOURCES</u>										
66701	Administration / Management	\$0.0	0.00%	\$0.0	0.00%	\$0.0	0.00%	\$0.0	0.00%	
66702	Equipment Purchase	0.0	0.00%	0.0	0.00%	0.0	0.00%	0.0	0.00%	
66703	Installation	0.0	0.00%	0.0	0.00%	10.2	0.97%	10.2	0.00%	Final year of DWR ET Controller Grant
66704	Testing & Analysis	0.0	0.00%	0.0	0.00%	23.1	2.21%	23.1	0.00%	Final year of DWR ET Controller Grant
66705	Final Report	0.0	0.00%	0.0	0.00%	8.0	0.76%	8.0	0.00%	Final year of DWR ET Controller Grant
	GRANT EXPENSE SUB-TOTAL	0.0	0.00%	0.0	0.00%	41.3	3.94%	41.3	0.00%	
	TOTAL GRANT EXPENSE	\$0.0	0.00%	\$0.0	0.00%	\$41.3	3.94%	\$41.3	0.00%	

CALIFORNIA AVOCADO COMMISSION
 2008/09 BUDGET AMENDMENT #2
 (In Thousands)

APPROVED BY THE BOARD 3-19-09

Department: Administration
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ACCT CODE	DEPT/ACTIVITY	2008/09 APPROVED BUDGET	%	1/15/2009 APPROVED BUDGET	%	3/19/2009 APPROVED BUDGET	%	VARIANCE INCREASE/ (DECREASE)	PERCENT CHANGE	COMMENTS
OFFICE EXPENSE:										
71101	Rent	\$290.0	19.39%	\$290.0	19.39%	\$290.0	19.98%	\$0.0	0.00%	
71103	Ins-Liability	66.0	4.41%	66.0	4.41%	63.0	4.34%	(3.0)	-4.55%	Cost savings
71104	Office Supplies & Expense	63.0	4.21%	63.0	4.21%	49.0	3.38%	(14.0)	-22.22%	Reduced office expenses/Reduction Plan
71105	Utilities	18.0	1.20%	18.0	1.20%	18.0	1.24%	0.0	0.00%	
71106	Temporary Help	15.0	1.00%	15.0	1.00%	15.0	1.03%	0.0	0.00%	
71107	Equipment Maint & Expense	39.0	2.61%	39.0	2.61%	20.0	1.38%	(19.0)	-48.72%	Cost savings/Reduction Plan
71108	Telephone	20.0	1.34%	20.0	1.34%	20.0	1.38%	0.0	0.00%	
71109	Janitorial	12.0	0.80%	12.0	0.80%	12.0	0.83%	0.0	0.00%	
71110	Postage	5.0	0.33%	5.0	0.33%	5.0	0.34%	0.0	0.00%	
71115	Interest Expense - Loan	25.0	1.67%	25.0	1.67%	25.0	1.72%	0.0	0.00%	
71116	Depreciation	45.0	3.01%	45.0	3.01%	28.0	1.93%	(17.0)	-37.78%	Reduction due to certain assets being fully depreciated
	OFFICE EXP SUB-TOTAL	598.0	39.97%	598.0	39.97%	545.0	37.56%	(53.0)	-8.86%	
PROFESSIONAL FEES:										
71201	CPA - Handler Assessment Audits	20.0	1.34%	20.0	1.34%	20.0	1.38%	0.0	0.00%	
71202	Legal - Soares/Rosenberg	15.0	1.00%	15.0	1.00%	0.0	0.00%	(15.0)	-100.00%	Reclassify Legal budget - See new accounts below
71203	CPA - Financial Audits	20.0	1.34%	20.0	1.34%	30.0	2.07%	10.0	50.00%	Expanded audit - investigative work
71204	Calif. Dept of Food & Ag - CDFA	47.0	3.14%	47.0	3.14%	47.0	3.24%	0.0	0.00%	
71205	Dept of Ag - USDA / AMS	56.0	3.74%	56.0	3.74%	56.0	3.86%	0.0	0.00%	
71206	Legal - Assessment Issues	0.0	0.00%	0.0	0.00%	3.0	0.21%	3.0	0.00%	New account
71207	Legal - Policies/Procedures/Guidelines	0.0	0.00%	0.0	0.00%	12.0	0.83%	12.0	0.00%	New account
71208	Legal - CDFA Audit	0.0	0.00%	0.0	0.00%	35.0	2.41%	35.0	0.00%	New account
71209	Legal - Litigation	0.0	0.00%	0.0	0.00%	20.0	1.38%	20.0	0.00%	New account
71210	Legal - Labor Issues	0.0	0.00%	0.0	0.00%	5.0	0.34%	5.0	0.00%	New account
	PROFESSIONAL FEES SUB-TOTAL	158.0	10.56%	158.0	10.56%	228.0	15.71%	70.0	44.30%	
PERSONNEL EXP:										
71301	Salaries/Wages	463.0	30.95%	463.0	30.95%	398.0	27.43%	(65.0)	-14.04%	Reduction Plan
71302	Pension Expense	60.0	4.01%	60.0	4.01%	60.0	4.13%	0.0	0.00%	
71304	Educ, Training, Recruitment Expense	12.0	0.80%	12.0	0.80%	6.0	0.41%	(6.0)	-50.00%	Reduction Plan
71305	Incentive Bonus	0.0	0.00%	0.0	0.00%	0.0	0.00%	0.0	0.00%	
71306	Benefits (FICA, Med, SUI,Grp Ins, Auto Allow, Life Ins)	105.0	7.02%	105.0	7.02%	105.0	7.24%	0.0	0.00%	
	PERSONNEL EXP SUB-TOTAL	640.0	42.78%	640.0	42.78%	569.0	39.21%	(71.0)	-11.09%	
COMMISSIONER EXPENSES:										
71401	Commissioners Expense	85.0	5.68%	85.0	5.68%	0.0	0.00%	(85.0)	-100.00%	Reclassify Commissioners budget - See new accts below
71401-001	Commissioners Expense-District Meetings	0.0	0.00%	0.0	0.00%	6.0	0.41%	6.0	0.00%	New account
71401-002	Commissioners Expense-Entertainment	0.0	0.00%	0.0	0.00%	3.0	0.21%	3.0	0.00%	New account
71401-003	Commissioners Expense-Travel,Lodging,Mileage,Meals	0.0	0.00%	0.0	0.00%	36.0	2.48%	36.0	0.00%	New account
71401-004	Commissioners Expense-Board Meeting Expense	0.0	0.00%	0.0	0.00%	53.1	3.66%	53.1	0.00%	New account + Planning meeting facilitator
71402	Travel Expense - Staff	10.0	0.67%	10.0	0.67%	5.0	0.34%	(5.0)	-50.00%	Reduced travel
71403	Entertainment Expense - Staff	0.0	0.00%	0.0	0.00%	3.0	0.21%	3.0	0.00%	New account
71404	Board Facilitator Expense	0.0	0.00%	0.0	0.00%	0.0	0.00%	0.0	0.00%	Facilitate Board Planning Meetings
	COMMISSIONER EXP SUB-TOTAL	95.0	6.35%	95.0	6.35%	106.1	7.31%	11.1	11.68%	
CAPITAL OUTLAY:										
72101-04	Office Equipment, furniture, leasehold improvements	5.0	0.33%	5.0	0.33%	3.0	0.21%	(2.0)	-40.00%	Reduction Plan
	CAPITAL OUTLAY SUB-TOTAL	5.0	0.33%	5.0	0.33%	3.0	0.21%	(2.0)	-40.00%	
	TOTAL ADMINISTRATION	\$1,496.0	100.00%	\$1,496.0	100.00%	\$1,451.1	100.00%	(\$44.9)	-3.00%	