

**FINAL 2006 USHBC BUDGET
MARCH 04, 2006**

	<u>2006</u> USHBC Budget October 2005	<u>2006</u> March Budget Revisions	<u>2006</u> FINAL BUDGET March 2006
Expense			
500.00 · MARKET PROMOTION AND PUBLICITY			
500.10 · CONSUMER/FOOD SERVICE PUBLICITY	439,000	112,000	551,000
500.20 · FOOD MANUFACTURER PUBLICITY	220,000	20,000	240,000
500.30 · USDA/MAP EXPORT PROGRAM (USHBC \$)	40,000	10,000	50,000
500.40 · USDA/MAP ALLOCATION (USDA \$)	132,511	33,988	166,499
500.50 · MAGAZINE ADVERTISING	90,000	50,000	140,000
500.60 · MARKET RESEARCH ALLOCATION	0	0	0
500.65 BERRY SEMINAR SPONSORSHIP	0	0	0
500.70 · RESERVE (Health Research Publicity)	3,353	178,000	181,353
Total 500.00 · MARKET PROMOTION AND PUBLICITY	924,864	403,988	1,328,852
550.00 · RESEARCH			
550.10 · USDA/HNRCA TUFTS 3 YEAR STUDY (Joseph)	28,898	0	28,898
550.11 · AGRI-FOOD CANADA STUDY (Kalt)	0	0	0
550.12 · MICHIGAN STATE UNIV. STUDY (Todd)	0	11,713	11,713
550.13 JOHN HOPKINS UNIV. (Cabo)	35,000	0	35,000
550.14 PENN STATE UNIV. (Demirci)	25,000	0	25,000
550.15 OKLAHOMA STATE UNIV. (Arjmandi)	53,000	-12,879	40,121
550.16 USDA/HNRCA Boston (Milbury)	47,486	0	47,486
550.17 DALHOUSIE UNIVERSITY (Tremblay)	43,153	0	43,153
550.18 LOUISIANA STATE UNIV. (Losso)	23,000	2,000	25,000
550.19 LOYOLA UNIVERSITY (McGuire)	38,308	0	38,308
550.20 · RESEARCH RESERVE	130,641	-28,334	102,307
550.30 · BLUEBERRY RESEARCH BANK	10,000	1,000	11,000
550.40 · RESEARCHER TRAVEL	5,000	0	5,000
550.50 · META ANALYSIS	0	0	0
550.60 · RESEARCH ADMINISTRATOR	0	24,000	24,000
550.70 · SPONSORSHIPS	0	2,500	2,500
Total 550.00 · RESEARCH	439,486	0	439,486
600.00 · INDUSTRY RELATIONS			
600.10 · INDUSTRY RELATIONS ACTIVITIES	25,000	10,000	35,000
600.20 · USHBC EVALUATION	0	0	0
600.25 · BLUEBERRY ACREAGE STUDY	0	15,000	15,000
600.26 PROFESSIONAL MEMBERSHIPS	2,000	0	2,000
600.30 · INDUSTRY RELATIONS RESERVE	50,000	-15,000	35,000
Total 600.00 · INDUSTRY RELATIONS	77,000	10,000	87,000
650.00 · USHBC PROGRAM FEES			
650.10 · USDA IMPLEMENTATION REIMBURSEMENT	37,500	-9,346	28,154
650.20 · USDA AMS ADMINISTRATION FEE	76,000	0	76,000
650.30 · US OFFICE GENERAL COUNSEL FEE	1,300	100	1,400
650.40 · US CUSTOMS FEE	0	0	0
650.45 · USHBC REFERENDUM	50,000	0	50,000
650.50 · NABC RESOURCES & SERVICE FEE	50,000	0	50,000
Total 650.00 · USHBC PROGRAM FEES	214,800	-9,246	205,554

**FINAL 2006 USHBC BUDGET
MARCH 04, 2006**

	<u>2006</u> <u>USHBC</u> <u>Budget</u> <u>October 2005</u>	<u>2006</u> <u>March</u> <u>Budget</u> <u>Revisions</u>	<u>2006</u> <u>FINAL</u> <u>BUDGET</u> <u>March 2006</u>
Expense			
700.00 · GENERAL EXPENSES			
700.10 · CALYX NEWSLETTER	0	0	0
700.20 · PRESENTATIONS/SAMPLES	475	0	475
700.30 · OFFICE RENT	26,350	0	26,350
700.40 · OFFICE INSURANCE/TAXES	1,020	0	1,020
700.50 · SUBSCRIPTIONS	2,970	0	2,970
700.60 · PRINTING	13,050	0	13,050
700.70 · OFFICE SUPPLIES	5,525	0	5,525
700.80 · PHONE/FAX	5,100	0	5,100
700.90 · EQUIPMENT/REPAIRS/MAINTENANCE	2,210	1,290	3,500
700.100 · EQUIPMENT RENTAL	3,825	175	4,000
700.110 · POSTAGE/SHIPMENT	12,750	0	12,750
700.120 · AUTO ALLOWANCE	5,850	0	5,850
700.130 · BANK CHARGES	255	45	300
700.140 · OFFICERS LIABILITY INSURANCE	3,050	0	3,050
700.145 · BONDING INSURANCE	750	0	750
700.150 · COMMODITY COALITION INITIATIVE	2,000	0	2,000
700.160 · GENERAL EXPENSES RESERVE	0	0	0
Total 700.00 · GENERAL EXPENSES	<u>85,180</u>	<u>1,510</u>	<u>86,690</u>
800.00 · ADMINISTRATION EXPENSES			
800.10 · SALARIES, TAXES, INSURANCE BENEFITS	220,645	0	220,645
800.110 · CALIFORNIA WORKER'S COMP	4,250	0	4,250
800.120 · BOOKKEEPING SERVICE	13,300	0	13,300
800.130 · LEGAL/AUDIT FEES	8,400	0	8,400
800.135 · LEGISLATIVE REPRESENTATION	0	0	0
800.140 · DEPRECIATION	0	0	0
800.150 · ADMINISTRATIVE RESERVE	0	0	0
Total 800.00 · ADMINISTRATION EXPENSES	<u>246,595</u>	<u>0</u>	<u>246,595</u>
850.00 · TRAVEL AND MEETING EXPENSES			
850.10 · EXECUTIVE DIRECTOR TRAVEL	14,850	1,150	16,000
850.15 · ADMINISTRATIVE STAFF TRAVEL	2,550	450	3,000
850.20 · OFFICER/MEMBER TRAVEL	48,000	0	48,000
850.30 · MEETINGS	10,500	7,500	18,000
Total 850.00 · TRAVEL AND MEETING EXPENSES	<u>75,900</u>	<u>9,100</u>	<u>85,000</u>
900.00 · UNCOMMITTED RESERVE			
	<u>230,000</u>	<u>40,000</u>	<u>270,000</u>
Total Expense	<u>2,293,825</u>	<u>455,352</u>	<u>2,749,177</u>