

U.S. Highbush Blueberry Council 2023 Budget Amendment Summary

Revenue/Income Projections	Original Budget	Budget Amendment
Carry-In Funds	\$ 1,784,160	\$ 2,477,674
Domestic Crop Assessments	\$ 5,000,000	\$ 4,700,000
Import Assessments	6,800,000	6,400,000
Grant Revenue	1,150,000	711,476
Contributions	2,498,000	2,250,000
Other Revenue	325,000	125,000
Total Projected Revenue	\$ 15,773,000	\$ 14,186,476
Total Funds Available	\$ 17,557,160	\$ 16,664,150
Expenditures		
Market Promotion and Publicity	\$ 5,180,055	\$ 4,553,905
Export Market Promotion	2,850,000	1,794,026
Health Research	354,250	501,750
Industry Relations	575,000	598,000
Data & Measurement	725,750	725,750
Good Practices	65,000	50,000
Blueberry Technology	110,000	125,000
Subtotal	\$ 9,860,055	\$ 8,348,431
General Expenses	\$ 438,969	\$ 502,500
Operating Expenses	2,898,898	3,101,200
Travel and Meeting Expenses	1,286,731	1,188,500
USDA/AMS Administrative & Legal Counsel Fee	223,000	223,000
NABC Resource and Service Fee	120,000	120,000
Subtotal	\$ 4,967,598	\$ 5,135,200
Total Expenditures	\$ 14,827,653	\$ 13,483,631
Projected Ending Net Assets	\$ 2,729,507	\$ 3,180,519
Reserve	\$ 1,000,000	\$ 1,000,000
Net Assets Less Reserve	\$ 1,729,507	\$ 2,180,519