

	FY 23-24 Budget
Income	
4100 Grape Assessment (\$25/ton)	\$1,872,572.00
4200 Wine Tax (2c/gal)	\$328,725.00
4310 Symposium Revenue	\$326,250.00
Total 4500 Other Income	\$50.00
Total 4600 Grant Revenue	\$7,500.00
Total Income	\$2,535,097.00
Expenses	
1R000 Research.	
Total R100 Vit & Enological Research	\$410,000.00
Total R800 Research. Administration	\$12,000.00
R900 Research.Employee Compensation	\$56,071.00
Total 1R000 Research.	\$478,071.00
2E000 Industry Education.	
Total E100 Symposium	\$326,250.00
Total E200 Education Projects	\$9,000.00
Total E800 Education.Administration	\$25,000.00
E900 Education.Employee Compensation	\$163,565.00
Total 2E000 Industry Education.	\$523,815.00
3M000 Marketing.	
Total 1B000 Brand Equity & Brand Identity	\$35,000.00
Total 2T000 Tourism	\$210,000.00
Total 3X000 Market Expansion	\$224,000.00
Total 4C000 Communications	\$218,440.00
Total M800 Marketing.Administration	\$27,000.00
M900 Marketing.Employee Compensation	\$297,380.00
Total 3M000 Marketing.	\$1,011,820.00
4K000 Knowledge & Insights.	
Total M300 Marketing Research	\$43,750.00
Total R200 Industry Research	\$111,015.00
zK900 Knowledge & Insights Compensation	\$32,557.00
Total 4K000 Knowledge & Insights.	\$187,322.00
5L000 Leadership & Partnership	
Total G200 Industry Contributions	\$15,000.00
L100 Regional Meetings (including external stakeholders)	\$2,500.00
Total L103 Program Contributions	\$92,400.00
Total L800 Leadership & Partnership Administration	\$6,000.00
L900 Leadership & Partnership.Employee Compensation	\$100,159.00
Total 5L000 Leadership & Partnership	\$216,059.00
6G000 General & Admin	
Total G100 Board Administration	\$31,500.00
Total G300 Consultants	\$10,000.00
Total G500 Office Administration	\$53,000.00
Total G800 Staff Administration	\$142,500.00
G900 Employee Compensation.G&A	\$516,451.00
G901 Employee Retirement Allocation	\$0.00
G999 Accrued PTO Balances	\$70,000.00
Total 6G000 General & Admin	\$823,451.00
Total Expenses	\$3,240,538.00
Net Income *	(\$705,441.00)

* Deficit covered by prior year surplus