

	<b>FY 23-24 Draft Budget</b>
<b>Income</b>	
4100 Grape Assessment (\$25/ton)	\$1,893,746.00
4200 Wine Tax (2c/gal)	\$335,261.00
4310 Symposium Revenue	\$350,000.00
Total 4500 Other Income	\$50.00
Total 4600 Grant Revenue	\$0.00
<b>Total Income</b>	<b>\$2,579,057.00</b>
<b>Expenses</b>	
<b>1R000 Research.</b>	
Total R100 Vit & Enological Research	\$410,000.00
Total R800 Research. Administration	\$12,000.00
R900 Research.Employee Compensation	\$59,007.00
<b>Total 1R000 Research.</b>	<b>\$481,007.00</b>
<b>2E000 Industry Education.</b>	
Total E100 Symposium	\$350,000.00
Total E200 Education Projects	\$9,000.00
Total E800 Education.Administration	\$12,000.00
E900 Education.Employee Compensation	\$152,355.00
<b>Total 2E000 Industry Education.</b>	<b>\$523,355.00</b>
<b>3M000 Marketing.</b>	
Total 1B000 Brand Equity & Brand Identity	\$35,000.00
Total 2T000 Tourism	\$180,000.00
Total 3X000 Market Expansion	\$207,000.00
Total 4C000 Communications	\$233,408.00
Total M800 Marketing.Administration	\$28,000.00
M900 Marketing.Employee Compensation	\$250,565.00
<b>Total 3M000 Marketing.</b>	<b>\$933,973.00</b>
<b>4K000 Knowledge &amp; Insights.</b>	
Total M300 Marketing Research	\$27,500.00
Total R200 Industry Research	\$127,265.00
zK900 Knowledge & Insights Compensation	\$36,038.00
<b>Total 4K000 Knowledge &amp; Insights.</b>	<b>\$190,803.00</b>
<b>5L000 Leadership &amp; Partnership</b>	
Total G200 Industry Contributions	\$15,000.00
L100 Regional Meetings (including external stakeholders)	\$2,500.00
Total L103 Program Contributions	\$80,000.00
Total L800 Leadership & Partnership Administration	\$6,000.00
L900 Leadership & Partnership.Employee Compensation	\$102,073.00
<b>Total 5L000 Leadership &amp; Partnership</b>	<b>\$205,573.00</b>
<b>6G000 General &amp; Admin</b>	
Total G100 Board Administration	\$20,000.00
Total G300 Consultants	\$10,000.00
Total G500 Office Administration	\$82,000.00
Total G800 Staff Administration	\$78,000.00
G900 Employee Compensation.G&A	\$385,476.00
G901 Employee Retirement Allocation	\$30,000.00
G999 Accrued PTO Balances	\$30,000.00
<b>Total 6G000 General &amp; Admin</b>	<b>\$635,476.00</b>
<b>Total Expenses</b>	<b>\$2,970,187.00</b>
<b>Net Income *</b>	<b>(\$391,130.00)</b>

\* Deficit covered by prior year surplus