

	<b>2020-21</b>
	<b>Approved Budget</b>
<b>INCOME</b>	
4100 · Grape Assessment (\$25/ton)	1,950,820
4200 · Wine Tax (2c/gal)	310,242
4300 · Program Revenue	13,680
4310 · Symposium Revenue	150,000
4500 · Other Income	5,000
4600 · Grant Revenue	50,000
4690 · HB 5006 Funds (MARIS)	96,898
<b>TOTAL INCOME</b>	<b>2,576,640</b>
<b>EXPENSE</b>	
1R000 · Research.	
R100 · Vit & Enological Research	370,000
R800 · Research. Administration	13,000
R900 · Research. Employee Compensation	45,090
<b>Total · Research.</b>	<b>428,090</b>
2E000 · Industry Education.	
E100 · Symposium	150,000
E200 · Education Projects	25,000
E800 · Education. Administration	8,000
E900 · Education. Employee Compensation	51,820
<b>Total · Industry Education.</b>	<b>234,820</b>
3M000 · Marketing & Communications	
B000 · Brand Equity & Brand Identity	98,500
T000 · Tourism	165,000
X000 · Market Expansion	331,398
C000 · Communications	182,099
M800 · Marketing. Administration	15,000
M900 · Marketing. Employee Compensation	217,300
<b>Total · Marketing &amp; Communications</b>	<b>1,009,297</b>
K000 · Knowledge & Insights.	
R200 · Industry Research	96,500
M300 · Market Research	30,000
R900 · Knowledge & Insights. Employee Compensation	45,090
<b>Total · Knowledge &amp; Insights.</b>	<b>171,590</b>
L000 · Leadership & Partnership	
Regional Meetings (including external stakeholders)	10,000
Information Sharing Task Force Committee	2,000
Regional Grant writing Support	10,000
Program Contributions	10,000
G600 · Industry Relations	47,500
L800 · Leadership & Partnership Administration	6,000
L900 · Leadership & Partnership. Employee Compensation	45,090
<b>Total · Leadership &amp; Partnership</b>	<b>130,590</b>
4G000 · General & Admin	
G100 · Board Administration	20,000
G300 · Consultants	-
G500 · Office Administration	154,940
G800 · Staff Administration	139,600
G900 · Employee Compensation. G&A	534,320
G999 · Accrued PTO Balances	-
<b>Total · General &amp; Admin</b>	<b>848,860</b>
<b>TOTAL EXPENSE</b>	<b>2,823,247</b>
<b>NET INCOME</b>	<b>(246,607)</b>