

1 **BEFORE THE STATE OF CALIFORNIA**
2 **DEPARTMENT OF FOOD AND AGRICULTURE**

3 In the matter of approving a budget for the) **Order of the California Department of**
4 California Pistachio Research Program as) **Food and Agriculture Approving a Budget**
5 recommended by the California Pistachio) **for the California Pistachio Research**
6 Research Board to the Department of Food) **Program for the 2020-2021 Fiscal Year**
and Agriculture)

7 **WHEREAS**, the California Department of Food and Agriculture (Department), acting pursuant to
8 and by virtue of the authority vested in it by provisions of the California Marketing Act (Act), being
9 Chapter 1 of Part 2, Division 21 of the Food and Agricultural Code, issued the California Pistachio
10 Research Program (Program), which became effective December 10, 2007, and incorporates
11 amendments through June 1, 2020; and

12 **WHEREAS**, at its meeting on June 4, 2020, the California Pistachio Research Board (Board),
13 the administrative body appointed to assist the Department in administering said Program,
14 recommended the Department approve a budget of estimated income and expenses for the Program's
15 2020-2021 fiscal year, being the period August 1, 2020 through July 31, 2021; and

16 **WHEREAS**, the Department hereby finds that the budget, when considered with the
17 recommended assessment rate, is proper and equitable and will provide sufficient monies to defray
18 expenses that may be incurred in carrying out provisions of the Program and to effectuate the purposes
19 of the Act; and

20 **WHEREAS**, the Department hereby finds that the carryover of funds from the 2019-2020 fiscal
21 year is necessary to assist in defraying costs of the Program during the 2020-2021 fiscal year,

22 **NOW, THEREFORE**, the California Department of Food and Agriculture, acting pursuant to and
23 by virtue of the authority vested in it by said Act and Program, does hereby approve the budget for the
24 California Pistachio Research Program for the 2020-2021 fiscal year as set forth in Exhibit "A".

25
26 **DATE:** July 20, 2020

27 

JOE MONSON, Branch Chief
Marketing Branch
California Department of Food and Agriculture

2020 0610 | 2020 0720 | 0456

California Pistachio Research Board 2020-2021 Budget

2019-2020 Budget Summary

Net Assets 7/31/2019	\$5,500,555
2019-2020 Assessment Income	\$3,712,257
2019-2020 Estimated Interest	\$98,000
2019-2020 Estimated Expenses	<u>(\$3,274,205)</u>
Est. Net Assets 07/31/2020	\$6,036,607

2020-2021 Budget Summary

Est. Net Assets 07/31/2020	\$6,036,607
Est. Crop Size in Pounds	950,000,000
Assessment Rate	0.003
Est. Assessment Income	\$2,850,000
2020-2021 Budget	<u>-\$3,944,200</u>
Est. Net Assets 07/31/2021	\$4,942,407

Budget Detail

	2019-2020 Budget	2019-2020 Est. Actual	2020-2021 Budget	Budget % Change + (-)	2021-2022 Budget Est.
Research/Education Expenses					
Research (Standard)	\$1,600,000	\$1,767,239	\$1,800,000	11.11%	\$1,800,000
Research (non-cyclic)	\$350,000	\$0	\$350,000	0.00%	\$350,000
SIT Research	\$2,500,000	\$1,000,000	\$1,000,000	-150.00%	\$1,000,000
Education and Outreach	\$150,000	\$65,870	\$150,000	0.00%	\$150,000
Food Safety	<u>\$250,000</u>	<u>\$128,831</u>	<u>\$250,000</u>	<u>0.00%</u>	<u>\$250,000</u>
Total Funds for Research/Education	\$4,850,000	\$2,961,940	\$3,550,000		\$3,550,000
Administrative Expenses					
Administration	\$175,200	\$175,200	\$175,200	0.00%	\$175,200
Annual CPA Audit	\$9,000	\$11,200	\$12,000	25.00%	\$12,000
Bank Service Charges	\$500	\$150	\$500	0.00%	\$500
Board Meetings	\$3,000	\$400	\$3,000	0.00%	\$3,000
CDFA Marketing Branch	\$55,000	\$48,000	\$55,000	0.00%	\$55,000
Insurance	\$1,000	\$690	\$1,000	0.00%	\$1,000
Meeting Sponsorship	\$10,000	\$125	\$10,000	0.00%	\$10,000
Miscellaneous	\$5,000	\$1,500	\$5,000	0.00%	\$5,000
Travel - Board Members	\$2,500	\$500	\$2,500	0.00%	\$2,500
Travel - Manager	<u>\$10,000</u>	<u>\$4,500</u>	<u>\$10,000</u>	<u>0.00%</u>	<u>\$10,000</u>
Total Administrative Expenses	\$271,200	\$242,265	\$274,200		\$274,200
Endowment Commitments					
ANR IPM Advisor	\$70,000	\$70,000	\$0		\$0
Farm Advisor Technical Help	<u>\$0</u>	<u>\$0</u>	<u>\$120,000</u>	100.00%	<u>\$120,000</u>
Total Endowments	\$70,000	\$70,000	\$120,000		\$120,000
Total Budget	\$5,191,200	\$3,274,205	\$3,944,200	-31.62%	\$3,944,200