

**CALIFORNIA AVOCADO COMMISSION  
2014-15 BUDGET  
AMENDMENT NO. 3**

ACCT CODE	REVENUES:	2014-15 PROJECTION		2014-15 AMENDMENT #1		2014-15 AMENDMENT #2		2014-15 AMENDMENT #3		AMEND #2 vs. AMEND #3		COMMENT
			%		%		%		%	INCREASE (DECREASE)	PERCENT CHANGE	
40001	CAC Assessment Revenue	\$7,360,000	53.2%	\$7,360,000	53.2%	\$7,360,000	52.9%	\$7,360,000	52.9%	\$0	0.00%	
40011	HAB 85% Rebate Assessment Revenue	\$6,324,000	45.7%	\$6,324,000	45.7%	\$6,324,000	45.5%	\$6,324,000	45.5%	\$0	0.00%	
	<b>Sub-Total Assessment Revenues</b>	<b>\$13,684,000</b>	<b>98.9%</b>	<b>\$13,684,000</b>	<b>98.9%</b>	<b>\$13,684,000</b>	<b>98.4%</b>	<b>\$13,684,000</b>	<b>98.4%</b>	<b>\$0</b>	<b>0.00%</b>	
42001	Administration & Accounting Fee Revenue (AIP)	\$86,000	0.6%	\$86,000	0.6%	\$86,000	0.6%	\$86,000	0.6%	\$0	0.00%	
46013	USDA Grant-PSHB Monitoring & Outreach	\$0	0.0%	\$0	0.0%	\$67,971	0.5%	\$67,971	0.5%	\$0	0.00%	
48001	Interest Income	\$14,400	0.1%	\$14,400	0.1%	\$14,400	0.1%	\$14,400	0.1%	\$0	0.00%	
48009	Other Income	\$55,000	0.4%	\$55,000	0.4%	\$55,000	0.4%	\$55,000	0.4%	\$0	0.00%	
	<b>Sub-Total Other Revenues</b>	<b>\$155,400</b>	<b>1.1%</b>	<b>\$155,400</b>	<b>1.1%</b>	<b>\$223,371</b>	<b>1.6%</b>	<b>\$223,371</b>	<b>1.6%</b>	<b>\$0</b>	<b>0.00%</b>	
	<b>Total Revenues</b>	<b>\$13,839,400</b>	<b>100.0%</b>	<b>\$13,839,400</b>	<b>100.0%</b>	<b>\$13,907,371</b>	<b>100.0%</b>	<b>\$13,907,371</b>	<b>100.0%</b>	<b>\$0</b>	<b>0.00%</b>	
ACCT CODE	EXPENDITURES: Marketing Programs	2014-15 BUDGET		2014-15 AMENDMENT #1		2014-15 AMENDMENT #2		2014-15 AMENDMENT #3		AMEND #2 vs. AMEND #3		COMMENT
			%		%		%		%	INCREASE (DECREASE)	PERCENT CHANGE	
51000	Consumer Advertising	\$6,060,896	37.7%	\$6,060,896	36.8%	\$6,060,896	36.5%	\$5,354,796	34.8%	(\$706,100)	-11.65%	See details below
54000	Consumer Public Relations & Nutrition Communications	\$920,000	5.7%	\$920,000	5.6%	\$920,000	5.5%	\$900,000	5.9%	(\$20,000)	-2.17%	See details below
52000	Merchandising/Marketing Promotions	\$1,880,504	11.7%	\$1,880,504	11.4%	\$1,880,504	11.3%	\$1,741,604	11.3%	(\$138,900)	-7.39%	See details below
53000	Foodservice	\$892,000	5.5%	\$892,000	5.4%	\$892,000	5.4%	\$847,000	5.5%	(\$45,000)	-5.04%	See details below
55000	Online Marketing	\$762,100	4.7%	\$762,100	4.6%	\$762,100	4.6%	\$762,100	5.0%	\$0	0.00%	See details below
59000	Marketing Planning & Other	\$184,500	1.1%	\$184,500	1.1%	\$184,500	1.1%	\$144,500	0.9%	(\$40,000)	-21.68%	See details below
	<b>Sub-Total Marketing Programs</b>	<b>\$10,700,000</b>	<b>66.5%</b>	<b>\$10,700,000</b>	<b>65.0%</b>	<b>\$10,700,000</b>	<b>64.5%</b>	<b>\$9,750,000</b>	<b>63.4%</b>	<b>(\$950,000)</b>	<b>-8.88%</b>	
	<b>EXPENDITURES: Non-Marketing Programs</b>											
64000	Industry Affairs	\$1,248,145	7.8%	\$1,513,586	9.2%	\$1,523,586	9.2%	\$1,349,186	8.8%	(\$174,400)	-11.45%	See details below
65000	Production Research	\$1,106,690	6.9%	\$1,180,625	7.2%	\$1,219,367	7.4%	\$1,204,587	7.8%	(\$14,780)	-1.21%	See details below
66013	USDA Grant-PSHB Monitoring & Outreach	\$0	0.0%	\$0	0.0%	\$67,971	0.4%	\$67,971	0.4%	\$0	0.00%	
70000	Administration	\$3,025,164	18.8%	\$3,077,763	18.7%	\$3,077,763	18.6%	\$3,011,863	19.6%	(\$65,900)	-2.14%	See details below
	<b>Sub-Total Non-Marketing Programs</b>	<b>\$5,379,999</b>	<b>33.5%</b>	<b>\$5,771,974</b>	<b>35.0%</b>	<b>\$5,888,687</b>	<b>35.5%</b>	<b>\$5,633,607</b>	<b>36.6%</b>	<b>(\$255,080)</b>	<b>-4.33%</b>	
	<b>Total Expenditures</b>	<b>\$16,079,999</b>	<b>100.0%</b>	<b>\$16,471,974</b>	<b>100.0%</b>	<b>\$16,588,687</b>	<b>100.0%</b>	<b>\$15,383,607</b>	<b>100.0%</b>	<b>(\$1,205,080)</b>	<b>-7.26%</b>	
	<b>Excess Of Revenues Over (Under) Expenditures</b>	<b>(\$2,240,599)</b>	<b>-16.2%</b>	<b>(\$2,632,574)</b>	<b>-19.0%</b>	<b>(\$2,681,316)</b>	<b>-19.3%</b>	<b>(\$1,476,236)</b>	<b>-10.6%</b>	<b>\$1,205,080</b>	<b>-44.94%</b>	
	<b>Beginning Reserves - Nov. 1</b>	<b>\$8,233,659</b>		<b>\$8,066,371</b>		<b>\$8,066,371</b>		<b>\$8,066,371</b>		<b>\$0</b>	<b>0.00%</b>	
	<b>Estimated Ending Reserves - Oct. 31</b>	<b>\$5,993,060</b>		<b>\$5,433,797</b>		<b>\$5,385,055</b>		<b>\$6,590,135</b>		<b>\$1,205,080</b>	<b>22.38%</b>	

**CALIFORNIA AVOCADO COMMISSION  
2014-15 BUDGET  
AMENDMENT NO. 3**

Department: Marketing

ACCT CODE	DEPT/ACTIVITY	2014-15 BUDGET		2014-15 AMENDMENT #1		2014-15 AMENDMENT #2		2014-15 AMENDMENT #3		AMEND #2 vs. AMEND #3		COMMENT
			%		%		%		%	INCREASE (DECREASE)	PERCENT CHANGE	
<b>Consumer Advertising:</b>												
51001	Media	\$4,929,260	46.1%	\$4,929,260	46.1%	\$4,929,260	46.1%	\$4,243,160	43.5%	(\$686,100)	-13.92%	Decrease for reduced crop volume
51002	Production	\$385,000	3.6%	\$385,000	3.6%	\$385,000	3.6%	\$365,000	3.7%	(\$20,000)	-5.19%	Decrease for reduced crop volume
5180X	Program Administration	\$746,636	7.0%	\$746,636	7.0%	\$746,636	7.0%	\$746,636	7.7%	\$0	0.00%	
<b>Consumer Advertising Sub-Total</b>		<b>\$6,060,896</b>	<b>56.6%</b>	<b>\$6,060,896</b>	<b>56.6%</b>	<b>\$6,060,896</b>	<b>56.6%</b>	<b>\$5,354,796</b>	<b>54.9%</b>	<b>(\$706,100)</b>	<b>-11.65%</b>	
<b>Consumer Public Relations &amp; Nutrition Communications:</b>												
54001 & 54007	Public Relations	\$221,000	2.1%	\$221,000	2.1%	\$221,000	2.1%	\$215,000	2.2%	(\$6,000)	-2.71%	Decrease for reduced crop volume
541XX & 54006	News Bureau	\$373,000	3.5%	\$373,000	3.5%	\$373,000	3.5%	\$359,000	3.7%	(\$14,000)	-3.75%	Decrease for reduced crop volume
5420X	Nutrition Communications	\$251,000	2.3%	\$251,000	2.3%	\$251,000	2.3%	\$251,000	2.6%	\$0	0.00%	
5480X	Program Administration	\$75,000	0.7%	\$75,000	0.7%	\$75,000	0.7%	\$75,000	0.8%	\$0	0.00%	
<b>Public Relations &amp; Nutrition Communications Sub-To</b>		<b>\$920,000</b>	<b>8.6%</b>	<b>\$920,000</b>	<b>8.6%</b>	<b>\$920,000</b>	<b>8.6%</b>	<b>\$900,000</b>	<b>9.2%</b>	<b>(\$20,000)</b>	<b>-2.17%</b>	
<b>Merchandising:</b>												
520XX	Trade Relations	\$1,008,854	9.4%	\$1,008,854	9.4%	\$1,008,854	9.4%	\$947,454	9.7%	(\$61,400)	-6.09%	Decrease for reduced crop volume
521XX & 523XX	Retail/Consumer Promotions	\$477,945	4.5%	\$477,945	4.5%	\$477,945	4.5%	\$405,445	4.2%	(\$72,500)	-15.17%	Decrease for reduced crop volume
522XX	Data, Research & Analysis	\$256,705	2.4%	\$256,705	2.4%	\$256,705	2.4%	\$251,705	2.6%	(\$5,000)	-1.95%	Decrease for reduced crop volume
524XX	Administration & Other	\$137,000	1.3%	\$137,000	1.3%	\$137,000	1.3%	\$137,000	1.4%	\$0	0.00%	
<b>Merchandising Sub-Total</b>		<b>\$1,880,504</b>	<b>17.6%</b>	<b>\$1,880,504</b>	<b>17.6%</b>	<b>\$1,880,504</b>	<b>17.6%</b>	<b>\$1,741,604</b>	<b>17.9%</b>	<b>(\$138,900)</b>	<b>-7.39%</b>	
<b>Foodservice:</b>												
53001	Media	\$100,000	0.9%	\$100,000	0.9%	\$100,000	0.9%	\$100,000	1.0%	\$0	0.00%	
53101	Public Relations & Collateral Materials	\$82,000	0.8%	\$82,000	0.8%	\$82,000	0.8%	\$82,000	0.8%	\$0	0.00%	
53103	Foodservice Events	\$215,000	2.0%	\$215,000	2.0%	\$215,000	2.0%	\$215,000	2.2%	\$0	0.00%	
53104	Chain Promotions	\$390,000	3.6%	\$390,000	3.6%	\$390,000	3.6%	\$345,000	3.5%	(\$45,000)	-11.54%	Decrease for reduced crop volume
53105	Education Programs	\$45,000	0.4%	\$45,000	0.4%	\$45,000	0.4%	\$45,000	0.5%	\$0	0.00%	
5380X	Program Administration	\$60,000	0.6%	\$60,000	0.6%	\$60,000	0.6%	\$60,000	0.6%	\$0	0.00%	
<b>Foodservice Sub-Total</b>		<b>\$892,000</b>	<b>8.3%</b>	<b>\$892,000</b>	<b>8.3%</b>	<b>\$892,000</b>	<b>8.3%</b>	<b>\$847,000</b>	<b>8.7%</b>	<b>(\$45,000)</b>	<b>-5.04%</b>	
<b>Online Marketing:</b>												
55101 & 55303	Website	\$328,100	3.1%	\$328,100	3.1%	\$328,100	3.1%	\$328,100	3.4%	\$0	0.00%	Decrease for reduced crop volume
55103	Social Media	\$198,500	1.9%	\$198,500	1.9%	\$198,500	1.9%	\$198,500	2.0%	\$0	0.00%	Decrease for reduced crop volume
55402	Email	\$142,500	1.3%	\$142,500	1.3%	\$142,500	1.3%	\$142,500	1.5%	\$0	0.00%	Decrease for reduced crop volume
5580X	Program Administration	\$93,000	0.9%	\$93,000	0.9%	\$93,000	0.9%	\$93,000	1.0%	\$0	0.00%	
<b>Online Marketing Sub-Total</b>		<b>\$762,100</b>	<b>7.1%</b>	<b>\$762,100</b>	<b>7.1%</b>	<b>\$762,100</b>	<b>7.1%</b>	<b>\$762,100</b>	<b>7.8%</b>	<b>\$0</b>	<b>0.00%</b>	
<b>Marketing Planning, Research &amp; Other:</b>												
51803	Marketing Planning	\$67,500	0.6%	\$67,500	0.6%	\$67,500	0.6%	\$67,500	0.7%	\$0	0.00%	
51003	Buy California Marketing Agreement	\$25,000	0.2%	\$25,000	0.2%	\$25,000	0.2%	\$25,000	0.3%	\$0	0.00%	
570XX	Marketing Research	\$80,000	0.7%	\$80,000	0.7%	\$80,000	0.7%	\$40,000	0.4%	(\$40,000)	-50.00%	Decrease for reduced crop volume
580XX	Festivals	\$12,000	0.1%	\$12,000	0.1%	\$12,000	0.1%	\$12,000	0.1%	\$0	0.00%	
<b>Marketing Planning, Research &amp; Other Sub-Total</b>		<b>\$184,500</b>	<b>1.7%</b>	<b>\$184,500</b>	<b>1.7%</b>	<b>\$184,500</b>	<b>1.7%</b>	<b>\$144,500</b>	<b>1.5%</b>	<b>(\$40,000)</b>	<b>-21.68%</b>	
<b>Total Marketing</b>		<b>\$10,700,000</b>	<b>100.0%</b>	<b>\$10,700,000</b>	<b>100.0%</b>	<b>\$10,700,000</b>	<b>100.0%</b>	<b>\$9,750,000</b>	<b>100.0%</b>	<b>(\$950,000)</b>	<b>-8.88%</b>	

**CALIFORNIA AVOCADO COMMISSION  
2014-15 BUDGET  
AMENDMENT NO. 3**

Department: Industry Affairs

ACCT CODE	DEPT/ACTIVITY	2014-15 BUDGET		2014-15 AMENDMENT #1		2014-15 AMENDMENT #2		2014-15 AMENDMENT #3		AMEND #2 vs. AMEND #3		COMMENT
			%		%		%		%	INCREASE (DECREASE)	PERCENT CHANGE	
<b>Industry Statistics And Information:</b>												
64001	AMRIC Operation	\$90,000	7.2%	\$90,000	5.9%	\$90,000	5.9%	\$86,500	6.4%	(\$3,500)	-3.89%	Decrease for estimated unspent funds
64002	Crop Forecasting and Analysis	\$70,500	5.6%	\$70,500	4.7%	\$70,500	4.6%	\$57,600	4.3%	(\$12,900)	-18.30%	Decrease for estimated unspent funds
64003	Grower Database	\$9,000	0.7%	\$9,000	0.6%	\$9,000	0.6%	\$7,500	0.6%	(\$1,500)	-16.67%	Decrease for estimated unspent funds
64004	Grove ID GIS Project Development	\$65,000	5.2%	\$65,000	4.3%	\$65,000	4.3%	\$50,000	3.7%	(\$15,000)	-23.08%	Decrease for estimated unspent funds
<b>Industry Statistics And Information Sub-Total</b>		<b>\$234,500</b>	<b>18.8%</b>	<b>\$234,500</b>	<b>15.5%</b>	<b>\$234,500</b>	<b>15.4%</b>	<b>\$201,600</b>	<b>14.9%</b>	<b>(\$32,900)</b>	<b>-14.03%</b>	
<b>Grower Communications:</b>												
64101	Field Meetings, Seminars & Workshops	\$10,000	0.8%	\$10,000	0.7%	\$10,000	0.7%	\$14,000	1.0%	\$4,000	40.00%	Increase for additional grower seminars
64104	Educational Outreach	\$55,000	4.4%	\$55,000	3.6%	\$55,000	3.6%	\$58,500	4.3%	\$3,500	6.36%	Increase for PSHB outreach
64105	Online Information	\$54,500	4.4%	\$54,500	3.6%	\$54,500	3.6%	\$54,500	4.0%	\$0	0.00%	
64106	Publications	\$125,000	10.0%	\$125,000	8.3%	\$125,000	8.2%	\$125,000	9.3%	\$0	0.00%	
64107	Annual Meeting	\$10,000	0.8%	\$10,000	0.7%	\$10,000	0.7%	\$9,200	0.7%	(\$800)	-8.00%	Decrease for estimated unspent funds
64108	Annual Report	\$25,000	2.0%	\$25,000	1.7%	\$25,000	1.6%	\$20,300	1.5%	(\$4,700)	-18.80%	Decrease for estimated unspent funds
<b>Grower Communication Sub-Total</b>		<b>\$279,500</b>	<b>22.4%</b>	<b>\$279,500</b>	<b>18.5%</b>	<b>\$279,500</b>	<b>18.3%</b>	<b>\$281,500</b>	<b>20.9%</b>	<b>\$2,000</b>	<b>0.72%</b>	
<b>Issues Management:</b>												
64201	Water Issues	\$100,000	8.0%	\$100,000	6.6%	\$100,000	6.6%	\$25,000	1.9%	(\$75,000)	-75.00%	Decrease for estimated unspent funds
64202	Field/Technical Support	\$50,000	4.0%	\$295,441	19.5%	\$295,441	19.4%	\$270,441	20.0%	(\$25,000)	-8.46%	Decrease for estimated unspent funds
64206	Legislative & Regulatory Advocacy	\$100,000	8.0%	\$100,000	6.6%	\$100,000	6.6%	\$90,000	6.7%	(\$10,000)	-10.00%	Decrease for estimated unspent funds
64208	Product Registrations	\$125,000	10.0%	\$125,000	8.3%	\$125,000	8.2%	\$125,000	9.3%	\$0	0.00%	
64209	GAP Certification Incentive Program	\$60,000	4.8%	\$60,000	4.0%	\$60,000	3.9%	\$50,000	3.7%	(\$10,000)	-16.67%	Decrease for estimated unspent funds
<b>Issues Management Sub-Total</b>		<b>\$435,000</b>	<b>34.9%</b>	<b>\$680,441</b>	<b>45.0%</b>	<b>\$680,441</b>	<b>44.7%</b>	<b>\$560,441</b>	<b>41.5%</b>	<b>(\$120,000)</b>	<b>-17.64%</b>	
<b>Legal / Governance:</b>												
64301	Elections	\$20,000	1.6%	\$20,000	1.3%	\$20,000	1.3%	\$10,000	0.7%	(\$10,000)	-50.00%	Decrease for estimated unspent funds
64302	Legal Support	\$40,000	3.2%	\$40,000	2.6%	\$40,000	2.6%	\$40,000	3.0%	\$0	0.00%	
64303	Governance Support	\$40,000	3.2%	\$40,000	2.6%	\$40,000	2.6%	\$60,000	4.4%	\$20,000	50.00%	Increase for additional strategic planning work
<b>Legal/Governance Sub-Total</b>		<b>\$100,000</b>	<b>8.0%</b>	<b>\$100,000</b>	<b>6.6%</b>	<b>\$100,000</b>	<b>6.6%</b>	<b>\$110,000</b>	<b>8.2%</b>	<b>\$10,000</b>	<b>10.00%</b>	
<b>Demonstration Grove:</b>												
64401	Pine Tree - Rent	\$19,465	1.6%	\$19,465	1.3%	\$19,465	1.3%	\$19,465	1.4%	\$0	0.00%	
64402	Pine Tree - Grove Management	\$22,000	1.8%	\$22,000	1.5%	\$22,000	1.4%	\$22,000	1.6%	\$0	0.00%	
64403	Pine Tree - Utilities	\$4,800	0.4%	\$4,800	0.3%	\$4,800	0.3%	\$4,800	0.4%	\$0	0.00%	
64404	Pine Tree - Property Tax & Insurance	\$1,380	0.1%	\$1,380	0.1%	\$1,380	0.1%	\$1,380	0.1%	\$0	0.00%	
64405	Pine Tree - Misc Expenses	\$20,000	1.6%	\$20,000	1.3%	\$20,000	1.3%	\$10,000	0.7%	(\$10,000)	-50.00%	Decrease for estimated unspent funds
<b>Issues Management Sub-Total</b>		<b>\$67,645</b>	<b>5.4%</b>	<b>\$67,645</b>	<b>4.5%</b>	<b>\$67,645</b>	<b>4.4%</b>	<b>\$57,645</b>	<b>4.3%</b>	<b>(\$10,000)</b>	<b>-14.78%</b>	
<b>Other:</b>												
64801	Dues, Sponsorships, Registrations & Reports	\$20,000	1.6%	\$40,000	2.6%	\$50,000	3.3%	\$44,000	3.3%	(\$6,000)	-12.00%	Decrease for estimated unspent funds
64802	Grant Writing	\$15,000	1.2%	\$15,000	1.0%	\$15,000	1.0%	\$2,500	0.2%	(\$12,500)	-83.33%	Decrease for estimated unspent funds
64803	Travel	\$60,000	4.8%	\$60,000	4.0%	\$60,000	3.9%	\$60,000	4.4%	\$0	0.00%	
64804	Office Expense	\$26,500	2.1%	\$26,500	1.8%	\$26,500	1.7%	\$26,500	2.0%	\$0	0.00%	
64805	Committee Meeting Expense	\$10,000	0.8%	\$10,000	0.7%	\$10,000	0.7%	\$5,000	0.4%	(\$5,000)	-50.00%	Decrease for estimated unspent funds
<b>Other Industry Affairs Sub-Total</b>		<b>\$131,500</b>	<b>10.5%</b>	<b>\$151,500</b>	<b>10.0%</b>	<b>\$161,500</b>	<b>10.6%</b>	<b>\$138,000</b>	<b>10.2%</b>	<b>(\$23,500)</b>	<b>-14.55%</b>	
<b>Total Industry Affairs</b>		<b>\$1,248,145</b>	<b>100.0%</b>	<b>\$1,513,586</b>	<b>100.0%</b>	<b>\$1,523,586</b>	<b>100.0%</b>	<b>\$1,349,186</b>	<b>100.0%</b>	<b>(\$174,400)</b>	<b>-11.45%</b>	

**CALIFORNIA AVOCADO COMMISSION  
2014-15 BUDGET  
AMENDMENT NO. 3**

**Department: Production Research**

ACCT CODE	DEPT/ACTIVITY	2014-15 BUDGET		2014-15 AMENDMENT #1		2014-15 AMENDMENT #2		2014-15 AMENDMENT #3		AMEND #2 vs. AMEND #3		COMMENT
		BUDGET	%	AMENDMENT #1	%	AMENDMENT #2	%	AMENDMENT #3	%	INCREASE (DECREASE)	PERCENT CHANGE	
<b>Existing Projects</b>												
<b>Research-Pest &amp; Disease Projects:</b>												
65113	Biology and Control of Shot Hole Borer - Paine	\$148,956	13.5%	\$39,724	3.4%	\$39,724	3.3%	\$39,724	3.3%	\$0	0.00%	
65116	Sustained Chemical Control of Arthropod Pests - Morse	\$94,632	8.6%	\$47,316	4.0%	\$47,316	3.9%	\$47,316	3.9%	\$0	0.00%	
65117	Rapid Diagnostic Assay for Phytophthora - Martin	\$0	0.0%	\$3,000	0.3%	\$3,000	0.2%	\$3,000	0.2%	\$0	0.00%	
65119	PSHB and Fusarium dieback monitoring	\$69,870	6.3%	\$69,870	5.9%	\$69,870	5.7%	\$69,870	5.8%	\$0	0.00%	
65120	Assessment of fungicides and biocontrol PSHB - Eskale	\$69,032	6.2%	\$69,032	5.8%	\$69,032	5.7%	\$69,032	5.7%	\$0	0.00%	
65121	Biocontrol of Polyphagous Shot Hole Borer	\$50,000	4.5%	\$50,000	4.2%	\$50,000	4.1%	\$50,000	4.2%	\$0	0.00%	
65122	Trapping Optim & Attract Kill Strategy for PSHB-Stoutha	\$50,000	4.5%	\$165,152	14.0%	\$165,152	13.5%	\$165,152	13.7%	\$0	0.00%	
65123	Systemic Pesticide Research for PSHB Mgmt	\$0	0.0%	\$106,000	9.0%	\$106,000	8.7%	\$106,000	8.8%	\$0	0.00%	
<b>Pest &amp; Disease Project Sub-Total</b>		<b>\$482,490</b>	<b>43.6%</b>	<b>\$550,094</b>	<b>46.6%</b>	<b>\$550,094</b>	<b>45.1%</b>	<b>\$550,094</b>	<b>45.7%</b>	<b>\$0</b>	<b>0.00%</b>	
<b>Research-Breeding, Varieties, Genetics Projects:</b>												
65202	Selection/Evaluation Improved Varieties & Rootstocks-A	\$120,000	10.8%	\$120,000	10.2%	\$0	0.0%	\$0	0.0%	\$0	100.00%	
65203	Screening of Rootstocks Resistant to Phytophthora-Doul	\$180,000	16.3%	\$35,232	3.0%	\$0	0.0%	\$0	0.0%	\$0	100.00%	
65207	Mapping Avocado Variety & Mapping Population	\$0	0.0%	\$0	0.0%	\$0	0.0%	(\$3,305)	-0.3%	(\$3,305)	100.00%	Decrease for unused program funds reimbursement
65208	Maintain Avocado Plant Breeding Program Personnel ar	\$0	0.0%	\$144,768	12.3%	\$144,768	11.9%	\$133,293	11.1%	(\$11,475)	-7.93%	Decrease for unused program funds reimbursement
65209	Development of New Avocado Rootstock Varieties	\$0	0.0%	\$0	0.0%	\$147,266	12.1%	\$147,266	12.2%	\$0	0.00%	
65210	Maintain Germplasm Collections in California	\$0	0.0%	\$0	0.0%	\$28,708	2.4%	\$28,708	2.4%	\$0	0.00%	
<b>Breeding, Varieties, Genetics Projects Sub-Total</b>		<b>\$300,000</b>	<b>27.1%</b>	<b>\$300,000</b>	<b>25.4%</b>	<b>\$320,742</b>	<b>26.3%</b>	<b>\$305,962</b>	<b>25.4%</b>	<b>(\$14,780)</b>	<b>-4.61%</b>	
<b>Research-Cultural Management Projects:</b>												
65308	Decision Support for Avocado Production & Fruit Quality	\$199,800	18.1%	\$199,800	16.9%	\$217,800	17.9%	\$217,800	18.1%	\$0	0.00%	
65310	Improvement of Yield with New Grower Education-Bendr	\$13,271	1.2%	\$13,271	1.1%	\$13,271	1.1%	\$13,271	1.1%	\$0	0.00%	
65312	Evaluation of Selected Rootstocks for Salinity-Mauk	\$54,640	4.9%	\$54,640	4.6%	\$54,640	4.5%	\$54,640	4.5%	\$0	0.00%	
65313	Pest & Disease Monitoring Using Remote Sensing -Toul	\$13,680	1.2%	\$13,680	1.2%	\$13,680	1.1%	\$13,680	1.1%	\$0	0.00%	
65315	Floral bud viability - Lovatt	\$0	0.0%	\$6,331	0.5%	\$6,331	0.5%	\$6,331	0.5%	\$0	0.00%	
65316	Maximizing yield of commercially valuable size Hass fru	\$42,809	3.9%	\$42,809	3.6%	\$42,809	3.5%	\$42,809	3.6%	\$0	0.00%	
<b>Cultural Management Projects Sub-Total</b>		<b>\$324,200</b>	<b>29.3%</b>	<b>\$330,531</b>	<b>28.0%</b>	<b>\$348,531</b>	<b>28.6%</b>	<b>\$348,531</b>	<b>28.9%</b>	<b>\$0</b>	<b>0.00%</b>	
<b>Total Production Research</b>		<b>\$1,106,690</b>	<b>100.0%</b>	<b>\$1,180,625</b>	<b>100.0%</b>	<b>\$1,219,367</b>	<b>100.0%</b>	<b>\$1,204,587</b>	<b>100.0%</b>	<b>(\$14,780)</b>	<b>-1.21%</b>	

**Department: Grants**

ACCT CODE	DEPT/ACTIVITY	2014-15 BUDGET		2014-15 AMENDMENT #1		2014-15 AMENDMENT #2		2014-15 AMENDMENT #3		AMEND #2 vs. AMEND #3		COMMENT
		BUDGET	%	AMENDMENT #1	%	AMENDMENT #2	%	AMENDMENT #3	%	INCREASE (DECREASE)	PERCENT CHANGE	
66013	USDA Grant-PSHB Monitoring & Outreach	\$0	0.0%	\$0	0.0%	\$67,971	100.0%	\$67,971	100.0%	\$0	0.00%	
<b>Total Grants</b>		<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$67,971</b>	<b>100.0%</b>	<b>\$67,971</b>	<b>100.0%</b>	<b>\$0</b>	<b>0.00%</b>	

**CALIFORNIA AVOCADO COMMISSION  
2014-15 BUDGET  
AMENDMENT NO. 3**

## Department: Administration

ACCT CODE	DEPT/ ACTIVITY	2014-15 BUDGET		2014-15 AMENDMENT #1		2014-15 AMENDMENT #2		2014-15 AMENDMENT #3		AMEND #2 vs. AMEND #3		COMMENT
			%		%		%		%	INCREASE (DECREASE)	PERCENT CHANGE	
<b>Office Expense:</b>												
71101-02	Office Rent, Cam, Ins, Property Tax	\$97,566	3.2%	\$97,566	3.2%	\$97,566	3.2%	\$97,566	3.2%	\$0	0.00%	
71104	Offsite Storage	\$5,760	0.2%	\$5,760	0.2%	\$5,760	0.2%	\$5,760	0.2%	\$0	0.00%	
71111	Corporate Insurance	\$86,500	2.9%	\$86,500	2.8%	\$86,500	2.8%	\$73,600	2.4%	(\$12,900)	-14.91%	Decrease for estimated unspent funds
71121-23	Office Expense, Supplies & Janitorial	\$34,160	1.1%	\$34,160	1.1%	\$34,160	1.1%	\$34,160	1.1%	\$0	0.00%	
71131	Utilities	\$16,530	0.5%	\$16,530	0.5%	\$16,530	0.5%	\$16,530	0.5%	\$0	0.00%	
71141	Bank & Payroll Fees	\$10,555	0.3%	\$10,555	0.3%	\$10,555	0.3%	\$10,555	0.4%	\$0	0.00%	
71151	Equipment Maintenance & Expense	\$28,649	0.9%	\$28,649	0.9%	\$28,649	0.9%	\$28,649	1.0%	\$0	0.00%	
71161-81	Telephone, Cell Phone, Postage & Courier Service	\$30,770	1.0%	\$30,770	1.0%	\$30,770	1.0%	\$30,770	1.0%	\$0	0.00%	
	<b>Office Expense Sub-Total</b>	<b>\$310,490</b>	<b>10.3%</b>	<b>\$310,490</b>	<b>10.1%</b>	<b>\$310,490</b>	<b>10.1%</b>	<b>\$297,590</b>	<b>9.9%</b>	<b>(\$12,900)</b>	<b>-4.15%</b>	
<b>Professional Fees:</b>												
71201	CPA-Financial Audits	\$24,600	0.8%	\$24,600	0.8%	\$24,600	0.8%	\$24,600	0.8%	\$0	0.00%	
71203	CPA-Assessment Audits	\$16,700	0.6%	\$16,700	0.5%	\$16,700	0.5%	\$16,700	0.6%	\$0	0.00%	
71207	CDFR Fiscal and Compliance Audit	\$7,000	0.2%	\$7,000	0.2%	\$7,000	0.2%	\$7,000	0.2%	\$0	0.00%	
71211	CDFR Charges	\$66,000	2.2%	\$66,000	2.1%	\$66,000	2.1%	\$66,000	2.2%	\$0	0.00%	
71221	USDA-AMS Charges	\$60,000	2.0%	\$60,000	1.9%	\$60,000	1.9%	\$60,000	2.0%	\$0	0.00%	
71231-35	Legal & Other Professional	\$5,000	0.2%	\$5,000	0.2%	\$5,000	0.2%	\$5,000	0.2%	\$0	0.00%	
78301	Pension Admin & Legal	\$41,400	1.4%	\$41,400	1.3%	\$41,400	1.3%	\$41,400	1.4%	\$0	0.00%	
	<b>Professional Fees Sub-Total</b>	<b>\$220,700</b>	<b>7.3%</b>	<b>\$220,700</b>	<b>7.2%</b>	<b>\$220,700</b>	<b>7.2%</b>	<b>\$220,700</b>	<b>7.3%</b>	<b>\$0</b>	<b>0.00%</b>	
<b>Personnel Expenses:</b>												
71301	Salaries/Wages	\$1,675,440	55.4%	\$1,694,330	55.1%	\$1,694,330	55.1%	\$1,654,330	54.9%	(\$40,000)	-2.36%	Decrease for estimated unspent funds
71311-331	Pension, Payroll Tax & Benefits	\$571,237	18.9%	\$595,696	19.4%	\$595,696	19.4%	\$592,696	19.7%	(\$3,000)	-0.50%	Decrease for estimated unspent funds
	<b>Personnel Expenses Sub-Total</b>	<b>\$2,246,677</b>	<b>74.3%</b>	<b>\$2,290,026</b>	<b>74.4%</b>	<b>\$2,290,026</b>	<b>74.4%</b>	<b>\$2,247,026</b>	<b>74.6%</b>	<b>(\$43,000)</b>	<b>-1.88%</b>	
<b>Commissioner Expenses:</b>												
71401	District Meetings & Expenses	\$3,000	0.1%	\$3,000	0.1%	\$3,000	0.1%	\$3,000	0.1%	\$0	0.00%	
71402-03	Travel, Lodging, Mileage, Meals & Entertainment	\$53,000	1.8%	\$53,000	1.7%	\$53,000	1.7%	\$53,000	1.8%	\$0	0.00%	
71404	Board Meeting Expenses	\$19,750	0.7%	\$29,000	0.9%	\$29,000	0.9%	\$29,000	1.0%	\$0	0.00%	
	<b>Commissioner Expenses Sub-Total</b>	<b>\$75,750</b>	<b>2.5%</b>	<b>\$85,000</b>	<b>2.8%</b>	<b>\$85,000</b>	<b>2.8%</b>	<b>\$85,000</b>	<b>2.8%</b>	<b>\$0</b>	<b>0.00%</b>	
<b>Information Technology:</b>												
73001-02	Network Maint., Hardware, Software & Licenses	\$54,196	1.8%	\$54,196	1.8%	\$54,196	1.8%	\$54,196	1.8%	\$0	0.00%	
73003&05	IT Support & Consulting & IT Service	\$41,320	1.4%	\$41,320	1.3%	\$41,320	1.3%	\$41,320	1.4%	\$0	0.00%	
73004	Accounting & Assessment System	\$2,900	0.1%	\$2,900	0.1%	\$2,900	0.1%	\$2,900	0.1%	\$0	0.00%	
	<b>Information Technology Sub-Total</b>	<b>\$98,416</b>	<b>3.3%</b>	<b>\$98,416</b>	<b>3.2%</b>	<b>\$98,416</b>	<b>3.2%</b>	<b>\$98,416</b>	<b>3.3%</b>	<b>\$0</b>	<b>0.00%</b>	
<b>Depreciation, Interest &amp; Other Admin:</b>												
78101	Admin Staff Travel	\$11,000	0.4%	\$11,000	0.4%	\$11,000	0.4%	\$11,000	0.4%	\$0	0.00%	
78201	Depreciation Expense	\$15,336	0.5%	\$15,336	0.5%	\$15,336	0.5%	\$15,336	0.5%	\$0	0.00%	
78401-501	Dues & Reg., Education, Training, Recruitment, Other	\$22,795	0.8%	\$22,795	0.7%	\$22,795	0.7%	\$22,795	0.8%	\$0	0.00%	
78601	Temporary Help	\$24,000	0.8%	\$24,000	0.8%	\$24,000	0.8%	\$14,000	0.5%	(\$10,000)	-41.67%	Decrease for estimated unspent funds
	<b>Depreciation, Interest &amp; Other Admin Sub-Total</b>	<b>\$73,131</b>	<b>2.4%</b>	<b>\$73,131</b>	<b>2.4%</b>	<b>\$73,131</b>	<b>2.4%</b>	<b>\$63,131</b>	<b>2.1%</b>	<b>(\$10,000)</b>	<b>-13.67%</b>	
	<b>Total Administration</b>	<b>\$3,025,164</b>	<b>100.0%</b>	<b>\$3,077,763</b>	<b>100.0%</b>	<b>\$3,077,763</b>	<b>100.0%</b>	<b>\$3,011,863</b>	<b>100.0%</b>	<b>(\$65,900)</b>	<b>-2.14%</b>	