



2020-21 BUSINESS PLAN

(Approved by CAC Board on October 7, 2020)

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CAC Priorities

CAC Priority No. 1

Position California Avocados to be the world's most-valued and desired avocados*

**(for consumers, retailers, foodservice operators, wholesalers, growers)*

CAC Priority No. 2

Advocate for, and engage with, the industry

CAC Priority No. 3

Support industry strategy through research and outreach

CAC Priority No. 4

Cultivate organizational excellence / Demonstrate effective use of resources



INDUSTRY STRATEGIC INTENT 2025

Industry Strategic Intent 2025

Mission: To maximize grower returns by enhancing premium brand positioning for California Avocados and improving grower sustainability

Vision: To be recognized as the most-desired avocado in the world by fostering a vibrant industry

California Avocados will occupy a premium position in the market.

Key Industry Aspirations

California Avocado growers face a staggering array of challenges – sharply rising input costs, particularly water pricing, labor and costs associated with regulatory compliance; the quality and availability of deliveries through the state’s water infrastructure; produce safety and invasive pest issues; and an ever-expanding volume of foreign fruit that constantly exerts downward pressure on farm-gate prices. At the same time, global consumer demand for avocados continues to grow at a record pace. Over time, consumers are expected to continue to demand and find value in sustainably grown products tailored to meet their lifestyle needs.

Consequently, we aspire to the following outcomes:

- An assured place in the market
- A price to growers that is both premium to the competition and fosters industry viability
- Consistently high-quality production
- Highly productive and efficient growers
- Stable production from year-to-year
- Sustainable industry practices
- Socially responsible practices
- Leaders in innovation
- CAC’s target consumers prefer to purchase California Avocados when they are available

Competitive Advantages

- Locally and responsibly grown by California farmers who nurture the avocados and the land every step of the way
- Proximity to market
- Freshest product, picked at the peak of the season
- Consistency in taste and premium eating quality

Brand Positioning/Promise

The best avocados have California in them

- Locally grown with an uncompromising dedication to quality and freshness
- Available seasonally in select locations

Target Markets

Strategic partnerships with tier 1 retail customers, foodservice chains and export accounts who are willing to pay a premium for California Avocados (Tiered-Account Approach)

CAC Core Values

Core values clarify and make explicit the principles driving CAC decisions

- Value to the grower comes first
- Leadership is forward thinking, consensus-driven
- Our ethics and integrity are uncompromised
- We're accountable and transparent
- We strive to be a diverse and inclusive organization

Critical Factors for Success

- We're advocates for, and are engaged with, our industry
 - *It's not enough to run a good marketing program...moving the industry forward requires a partnership between the Commission, growers and handlers...each has a role to play and the Commission must be fully engaged with, and supportive of, the industry*
- We know and cultivate a grower profile that will fulfill Strategic Intent 2025
 - *Farmers must meet certain criteria to be viable in the future. It's critical for the industry to have a shared understanding of what that profile looks like and to promote an exchange of information that fosters continual improvement and viability*
- We understand what's driving consumer demand for California Avocados and we utilize that understanding in the development and execution of effective marketing programs
 - *Consumers will ultimately determine our future. It's critical we get into their heads and hearts to understand clearly why they currently value the product enough to pay a premium and what it will take to maintain that position. This will help us enhance our premium positioning through effective marketing and communications*
- We enjoy strategic partnerships in the marketplace
 - *Retailers and foodservice operators are the gatekeepers that give us access to the market. We must establish strategic alliances with key customers to maximize the profitability of California Avocados*
- We invest in research, education and outreach – from grove through supply chain – to advance our industry
 - *A research and grower outreach program is in place that forms the cornerstone for strengthening our position as a premium product, now and in the future*

2020-21 Special Circumstances

- This plan recognizes that the unprecedented health crisis of COVID-19 pandemic, uncertain political situation and social upheaval experienced in 2020 will continue to influence the California Avocado business in the next fiscal year. It is unknown how and how much
- CAC 2020-21 plans are flexible to respond to changing circumstances. Some events and activities in the plan have notations, "if permissible" to indicate that they will only occur if allowed by public health orders and with utmost concern for safety. Some activities may occur virtually if not allowed in person; for others there are back-up plans

CAC Strategic Intent

CAC Priority No. 1:

Position California Avocados to be the world's most-valued and desired avocados*

*(for consumers, retailers, foodservice operators, wholesalers, growers)

Rationale

California Avocados already enjoy a coveted market position as the most-recognized and trusted avocado “brand” in the U.S. This distinction is critical since it creates the foundation for being positioned as the world’s most-valued and desired avocados—a “must have” for all California growers who face higher costs of production than are borne by their competitors. Consumers who have an opinion about the origin of their avocados consistently prefer California-grown avocados over those from other origins. This preference usually corresponds with a willingness to pay premium prices when California Avocados are in season, as compared to prices paid at other times of the year. Other target avocado consumers who are not actively concerned with avocado origin must be provided with additional motivation to prefer California Avocados and a willingness to pay a premium for them when in season (The inherent value recognized by consumers ultimately means increased profitability for retailers, foodservice operators, wholesalers and, most importantly, growers.)

Objectives:

1. Increase California Avocado perceived value, preference and loyalty with our targets
2. Aspire to an average price per pound of \$1.30 or greater

Strategies:

- A. Use consumer and trade messaging that differentiates California Avocados from avocados of other origins (e.g. aspects of freshness, locale/ provenance/terroir, locally/domestically grown, exclusive seasonal availability, grower practices, grower character, California lifestyle and culture)
- B. Communicate superiority and premium quality of Fresh California Avocados
- C. To the trade, communicate the business benefits of carrying and promoting California Avocados in season

- D. Build high-value distribution and marketing opportunities for California Avocados, including export
- E. Solidify handler and customer commitment to California Avocados and tailor programs to targeted consumers, retailers and foodservice operators who are demonstrating a willingness to pay a premium for California Avocados
- F. Stimulate anticipation and readiness for Fresh California Avocado season among targeted trade, influencers and consumers and maintain year-round California Avocado messaging
- G. Inspire and support targeted trade customers and encourage consumers to seek out and purchase in-season California Avocados
- H. Extend elements of the California Avocado advertising campaign and/or brand identification across all brand touchpoints (communications, partnership content, point-of-purchase and other retailer/foodservice operator touchpoints)
- I. Leverage brand advocates, influencers and fans and encourage sharing of “why-California Avocado” messages and content
- J. Identify and create brand-safe opportunities that inject California Avocados into hyper-relevant cultural moments
- K. Champion inclusivity and diversity in California Avocado brand programs

Performance Measures:

- Growth in consumer engagement for the fiscal year 2020-2021 vs. 2018-19 benchmarks
 - Increased engagement rate (80% video completion rate, 14.44% social engagement rate)
 - Increase in website visits vs. benchmark (2,340,000)
 - Increase organic (non-paid) sessions to the site vs. benchmark (1,567,756)
 - Increase in retail and foodservice consumer engagement rates vs. benchmark, including: 0.40% click through rate and 6.8% social engagement rate
- Using “AMRIC data”, measure lug prices and differentials of California Avocados vs. avocados of other origins
 - Achieve or exceed budgeted average price for the fiscal year
 - Achieve a premium price for California Avocados during California season vs. the off season
 - Achieve a premium price for California vs. imports during California season
- Handler, retailer and foodservice performance results measured by retailer and foodservice promotional agreements

- Improvement in foodservice marketing metrics vs. benchmark 2018-19 (*programs based on handler approval and favorable value to growers*)
 - Secure at least 10 of 2017-18, 2018-19 and 2019-20 chain partners for 2020-21 program
 - Increase new foodservice partnerships (never partnered with or have not partnered with in past 2 years) by a minimum of 4
- Achievement of retail marketing metrics
 - A minimum of 80% of target (Tier 1) retail customers merchandising California Avocados
 - Secure at least 50 retail promotions with targeted customers
 - Place a minimum of 1,000 retail display bins with targeted customers
- Using the 2017 CAC summer/fall tracking study as a benchmark, measure maintenance of attribute ratings among California consumers
 - Attribute ratings for California origin
 - Benchmarks: 46% for best tasting, 50% for most premium quality, 59% for freshest
 - Percent of avocado shoppers in California who look for the origin of avocados and care about buying those that are U.S. grown, (“top two box”)
 - Benchmarks: 72% care about U.S. grown; 48% look for origin
- Using the 2017 CAC summer/fall tracking study as a benchmark, measure maintenance of consumer preference for California Avocados among California consumers versus those from other sources
 - Benchmarks: 70% prefer California, 19% prefer any other, 11% no preference/not sure
- Using the 2017 CAC summer/fall tracking study as a benchmark, measure maintenance in consumer association between avocados and summer among California consumers
 - Benchmark: 61% associate California Avocados with spring
 - Benchmark: 73% associate California Avocados with summer
- Using the 2020 CAC summer/fall tracking study as a benchmark, measure improvements in California consumer agreement with California Avocados and superiority statements
 - Benchmark: 36% say California Avocados are worth paying more for
 - Benchmark: 38% say California Avocados are the best avocados

CAC Priority No.2:

Advocate for, and engage with, the industry

Rationale

An effective marketing program, by itself, is not enough to ensure the success of the California Avocado industry. Farming continues to become more difficult as growers operate in an increasingly complex web of competition, regulation, market preferences and shifting costs. Often, collective action is necessary to affect a positive outcome on a pressing issue that is impacting the industry. The Commission gives growers a mechanism to act in concert and speak with one voice. Through CAC, resources can be brought to bear on common issues like trade access, pesticide registrations, regulatory issues, water availability and food safety concerns to the benefit of all growers. It's imperative that issues affecting the avocado industry are proactively anticipated, prioritized and managed to shape outcomes that are compatible with the industry's future. CAC must have an issues management program that is ever-vigilant and focused on the future, to ensure that everything possible is being done to safeguard the industry's economic investment. CAC also can serve as a reservoir and conduit for information needed to enable growers to be successful at the business of growing avocados. Informed decision-making is essential to this success, and with a robust outreach program, CAC can deliver relevant information uniquely tailored to California Avocado growers in a way that no other organization can, equipping them to leverage opportunities, redirect threats and adapt to change.

Objectives:

1. Proactively shape avocado industry issue outcomes that are compatible with the industry's key aspirations and CAC's values
2. Build consensus on the strategic direction to be taken to achieve the industry's key aspirations
3. Enhance California Avocado grower productivity and success
4. Ensure a full understanding and consideration of how government agency decisions will impact California avocado producers

Strategies:

- A. Anticipate and prioritize issues; use informed decision-making when executing plans that shape issue outcomes and respond immediately to crisis issues

- B. Collect and compile information vital to understanding global avocado market forces
- C. Execute an industry communications program that promotes discussion, consensus, action and feedback
- D. Maintain and develop relationships with other avocado industry and agricultural organizations that leverage strengths on issues of common interest
- E. Establish, maintain and strengthen relationships with influential governmental agency personnel (e.g. United States Department of Agriculture, Food and Drug Administration and others)

Performance Measures:

- Timely response to emerging issues leading to successful outcomes
- Successful, timely Board elections and orientation
- Successful vote in industry referenda
- Grower seminars, workshops, annual meetings and field days on current issues of importance
- Industry communications via semi-monthly GreenSheet and quarterly From the Grove publications

CAC Priority No. 3:

Support industry strategy through research and outreach

Rationale

The long-term success of the California Avocado industry hinges on grower profitability. To ensure its viability, the industry needs to invest wisely in research and outreach activities that address the most pressing needs of growers. CAC has made substantial progress toward focusing the research effort, aligning it with the Commission's broader marketing strategies and improving communication with and between growers.

Continual improvement—in terms of productivity, quality and operating efficiency—is an imperative if the industry is to thrive. It also acknowledges that advances through research are of little value to the industry if they are not communicated to, and adopted by, growers. With limited resources, it's critical that research and outreach programs be industry-driven based on needs identified through the CAC strategic planning process. Objectives must be well-defined, scientists must be recruited and

matched to specific industry challenges and all programs must operate with full accountability to justify the investment by California Avocado growers.

Objectives:

1. Enhance California Avocado grower productivity and success
2. Ensure consistently safe, high-quality production that supports CAC's market development efforts

Strategies:

- A. Design and implement a Production Research Program focused on practical solutions to grower-defined priorities
- B. Develop a research-based outreach and education program for California Avocado growers and other industry stakeholders

Performance Measures:

- Maintain average annual California production volume of 350 million pounds over 5 years
- California avocado growers recognize CAC as a leader in grower education, communication and outreach

CAC Priority No. 4:

Cultivate organizational excellence / Demonstrate effective use of resources

Rationale

CAC can only assist the industry to realize its strategic intent if it has the support of its constituents. Grower perception of the value of CAC is directly related to leadership the organization provides, its stewardship of assessment funds collected and the efficacy of its efforts. Principles of transparency, accountability and integrity must guide every Commission action. CAC must monitor its performance and continuously challenge itself to deliver value for every assessment dollar spent. This is the heart of the Board-management partnership. In addition, maintaining a competent team of professionals also requires continual recruitment of talent, with an emphasis on diversity and inclusiveness, investment in Board and employee development and creation of an organizational culture where openness, creativity and innovation are encouraged and rewarded.

Objectives:

1. Ensure that the Commission has the proper leadership, organizational structure and resources necessary to provide value to all assessment-paying growers
2. Maximize California Avocado grower return on investment while minimizing risk and maintaining proper stewardship of grower funds
3. Achieve continual improvement in the operation of the Commission and execution of its programs
4. Achieve financial sustainability

Strategies:

- A. Conduct outreach efforts that continually identify and recruit new Board members and provide for their proper orientation
- B. Recruit for diversity and inclusivity when seeking board members, staff and vendors
- C. Ensure that the assessment rate, revenue and expenditures are appropriate to meet the industry's needs and expectations
- C. Allocate financial resources against industry priorities
- D. Implement comprehensive risk management procedures
- E. Create staff development programs that enhance competencies, maintain productivity and improve effectiveness and job satisfaction
- F. Maintain a balanced budget

Performance Measures:

- Favorable, unmodified Independent Auditor's opinion on CAC's basic financial statements
- Favorable United States Department of Agriculture (USDA) and California Department of Food and Agriculture (CDFA) Fiscal and Compliance Audit
- Staff development as measured by annual performance reviews
- Annual orientation, training and evaluation programs that improve the effectiveness of the seated CAC Board of Directors and encourage recruitment of prospective members
- Diversity among the board, staff and vendors
- Positive evaluation of financial sustainability by California Avocado Commission Finance Committee
- Balanced budget confirmed by year-end financial statements



CONSUMER MARKETING

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Consumer Marketing	ACTIVITIES: Media and Search Engine Optimization, Creative Development and Production, Website, Email Program, Social Media and Content Marketing, Creative Research, Program Administration	AGENCY: MullenLowe
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PRIORITY 1: Position California Avocados to be the world’s most-valued and desired avocados *
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OBJECTIVES:

1. Increase California Avocado perceived value, preference and loyalty with our targets
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STRATEGIES:

- A. Use consumer and trade messaging that differentiates California Avocados from avocados of other origins (e.g. aspects of freshness, locale/provenance/terroir, locally/domestically grown, exclusive seasonal availability, grower practices, grower character, California lifestyle and culture)
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2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Consumer Marketing	ACTIVITIES: Media and Search Engine Optimization	AGENCY: MullenLowe
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
<p>Comprehensive Media Plan Development</p> <ul style="list-style-type: none"> • Develop a comprehensive on- and offline media plan (applicable to all media channels, including digital and social): <ul style="list-style-type: none"> ○ Media plan will continue to include tactics to support creative messaging • Build media plan that reaches the Premium Californian target, inclusive of diverse demographics including age, race, and gender. Media plan also will include tactics to target super users based on 2019-20 learnings • Activate consumers seeking avocados at or around retailers who merchandise California Avocados • Negotiate all added value and savings with media partners • Include custom content partnerships based on learnings from 2019-20 • Support targeted retail and foodservice account-specific initiatives 	11/2/20	9/6/21	\$4,000,000	<ul style="list-style-type: none"> • Media plan recommendation by 11/2/20 • Media plan to include the following assets: audio, outdoor, digital media and content, events, paid social and search (pending COVID-19 environment and social climate) • Revised media plan recommendation (if applicable, within two to four weeks of initial recommendation, depending on feedback) • Negotiated plan recap by 1/22/21 • Retailer and foodservice-specific media plans in season for CAC's owned social platforms (target 25 recommendations)

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Consumer Marketing	ACTIVITIES: Media and Search Engine Optimization (cont.)	AGENCY: MullenLowe
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
<p>Media Plan Maintenance and Reporting</p> <ul style="list-style-type: none"> • Maintain and optimize media plan • Provide monthly reports on campaign progress and optimization recommendations when applicable • Implement approved optimization recommendations • Provide a campaign wrap-up report summarizing the campaign's performance and providing insight and direction for the following year's campaign • Manage and analyze consumer marketing research with Nielsen 	1/4/21	10/31/21	(cont.)	<ul style="list-style-type: none"> • Media plan schedules by 1/22/21 • Media purchasing and implementation per approved plan • Bi-monthly reporting and optimization recommendations during consumer media campaign • Campaign wrap-up report (six weeks after campaign conclusion) • Key Performance Indicators (KPIs) for campaign are noted above in performance measures • Retailer and foodservice-specific wrap-up report (target 20) • Nielsen wrap-up report to be provided after campaign conclusion

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Consumer Marketing	ACTIVITIES: Media and Search Engine Optimization (cont.)	AGENCY: MullenLowe
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
<p>Search Engine Optimization (SEO) Monitor organic search and optimize efficiency, targeting and effectiveness:</p> <ul style="list-style-type: none"> • Perform a technical audit and provide recommendations to improve overall health of website • Conduct a content gap analysis of CAC's content with competitors and identify content opportunities for new blog posts • Provide content optimizations for the existing content including consolidating duplicated content to update blogs and provide insights on search behavior • Conduct metadata refresh, write meta titles and descriptions and map to appropriate pages using Pay Per Click data • Perform site-wide page speed analysis to assess the health of website and provide and necessary recommendations • Provide monthly report outlining project progress, key insights, website traffic increases and keyword rank growth 	11/2/20	10/31/21	(cont.)	<ul style="list-style-type: none"> • Technical SEO audit by 11/20/20 • Content gap analysis by 1/8/21 • Content optimization by 2/22/21 • Duplicate content analysis by 3/17/21 • Metadata refresh by 4/14/21 • Page speed audit by 4/30/21 • Monthly reporting throughout the year (12 total) • Ongoing stewardship during implementation of recommendations
CONSUMER MARKETING: MEDIA AND SEARCH ENGINE OPTIMIZATION (MULLENLOWE) SUBTOTAL:			\$4,000,000	

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Consumer Marketing	ACTIVITIES: Creative Development and Production	AGENCY: MullenLowe
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
<p><i>“The best avocados have California in them” Integrated Campaign</i> Extend the campaign, focusing on the locally grown advantage, seasonal availability and differentiating California</p> <ul style="list-style-type: none"> • Build on the learnings of the launch campaign and consumer landscape • Continue to communicate the best avocados have California in them with strong elements of the California lifestyle in campaign graphics • Facilitate alignment across agencies in premium, targeted approach and execution for efficient integration • Manage efficient, innovative asset production for paid and owned media • Incorporate prominent California Avocado branding in assets and communications • Develop creative for integrated programs based on the programs’ specific briefs • Develop creative content that communicates superiority and premium quality of Fresh California Avocados and champions inclusivity and diversity for strategic seasonal program promotions 	11/1/20	6/1/21	\$425,000	Creative campaign assets that support approved media plan by 2/15/21, rolling based on launch date: <ul style="list-style-type: none"> • Retail-forward “CA” asset to be used in retail and trade programs by 12/31/20 • Brand “CA” artwork and animations that extend the current campaign by 2/1/21 • Season Opener assets as determined by the media plan by 2/15/21 <p><i>*Final campaign deliverables and number of assets to be determined by approved media plan</i></p>
CONSUMER MARKETING: CREATIVE DEVELOPMENT AND PRODUCTION (MULLENLOWE) SUBTOTAL:			\$425,000	

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Consumer Marketing	ACTIVITIES: Website	AGENCY: MullenLowe
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
<p>Website Maintenance Perform ongoing overall site maintenance and back-end support, resolving Americans With Disabilities Act (ADA) issues</p> <ul style="list-style-type: none"> • Support for minor, campaign-specific user interface (UI) and user experience (UX) updates, create hero assets for campaign specific updates • Create a quarterly ADA report that outlines violations and recommended solutions • Includes maintenance of California Avocado Merchandise shop site 	11/1/20	10/31/21	\$90,000	<ul style="list-style-type: none"> • Monthly maintenance releases (12 total) • Front end development hours (up to 8 per month) • Back end development hours (up to 8 per month) • Quality Assurance development hours (up to 8 per month) • Campaign hero assets in formats for website and email template (up to 6 total) • UX/UI minor revisions (up to 8 hours per month)
<p>Data Gathering and Analytics</p> <ul style="list-style-type: none"> • Create a website learning agenda that informs our 2021 agenda. • Create a Google Tag Manager (GTM) or Google Analytics (GA) tagging strategy • Tag the preview site as well as the live site • Create quarterly analytical reports/readouts for the site with insights based on the 2021 program goals and KPIs 	11/1/20	1/15/21	\$54,000	<ul style="list-style-type: none"> • 2021 learning agenda presentation by 11/30/20. The learning agenda will include the following: <ul style="list-style-type: none"> ○ CAC 2021 program goals and KPIs ○ Site measurement for 2021 ○ User testing 2021 measurement and goals • Strategically tagged live site using GTM or GA or combination of both by 12/15/20 • Quarterly analytical reports (4 total)
<p>Recipe Optimization</p> <ul style="list-style-type: none"> • Optimize the recipe section and recipe pages to match the new site's digital style guide • Create a recipe content strategy based on SEO content gap analysis and site content strategy • Determine the number of recipes and topics that should be published on the site by either month or week • Create a new recipe detail template using existing and up to 3 new modules 	1/4/21	2/26/21	\$42,000	<ul style="list-style-type: none"> • Recipe-specific content strategy and recipe publishing schedule (based on larger content strategy) by 2/26/21 • New flexible template for the recipe detail page by 2/26/21 • New modules (up to 3) by 2/26/21

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Consumer Marketing	ACTIVITIES: Website (cont.)	AGENCY: MullenLowe
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
<p>Site Enhancements</p> <ul style="list-style-type: none"> • Review existing SEO and analytical data and existing content to inform a content strategy for the 2021 year, including search driven knock out concepts and content, ability for opportunistic enhancements and incorporation of lifestyle images that are inclusive and diverse • Create a roadmap of site enhancements that align with the monthly releases • Create 2021 user testing framework and plan to conduct user testing on three sections of the existing site based on the user testing goals • Create and conduct user tests • Review completed user tests and provide recommendations to the site based on user testing results • UX/UI enhancements to the designs based on user testing results • Review and recommend UI enhancements of the following and pages that were not part of the redesign: • Create a 2022 enhancement and optimization roadmap 	1/4/21	10/31/21	\$65,000	<ul style="list-style-type: none"> • 2021 content strategy by 2/26/21 • 2021 site enhancement and optimization roadmap by 2/26/21 • Enhanced modules and templates (up to 4 modules and up to 2 templates) by 5/31/21 • UI and development of pages by 5/31/21 • 2022 site enhancement and optimization roadmap by 10/31/21

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Consumer Marketing	ACTIVITIES: Website (cont.)		AGENCY: MullenLowe	
ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
Third-Party Annual Hosting Services	11/1/20	10/31/21	\$17,450	<ul style="list-style-type: none"> • WP Engine hosting (\$3,050/year) • CDN (Content Delivery Network) ensures better and faster website performance (\$2,400) • Hosted email services (\$12,000/year)
ADA Compliance <ul style="list-style-type: none"> • Phase 2 of FY20 ADA compliance project. • Accessibility Audit includes an audit of 1) mobile and desktop experience and 2) visual design and code violations • Creation of California Avocado Accessibility Statement 	11/1/20	10/31/21	\$45,000	<ul style="list-style-type: none"> • Phase 2 of FY20 ADA compliance project 12/31/20 • Accessibility audit and report by 2/28/21 • Accessibility Statement by 1/11/21 • Web Content Accessibility Guidelines 2.0 (WCAG 2.0) compliant site by 10/31/21 • Development and design hours that resolve blocker and critical violations
CONSUMER MARKETING: WEBSITE (MULLENLOWE) SUBTOTAL:			\$313,450	

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Consumer Marketing	ACTIVITIES: Email Program	AGENCY: MullenLowe
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
Email Optimization Implement best-performing options and key learnings from 2020 <ul style="list-style-type: none"> • Continue email header and subject line testing in 2021 	11/1/20	10/31/21	N/A	Reporting and recommendations shared twice a year, pre- and post-season
Email Content <ul style="list-style-type: none"> • Develop an annual email themes calendar and monthly newsletters, including California Avocado Merchandise Shop content, campaign content and owned assets that leverage the unique competitive advantage of Fresh California Avocados as the only locally (or domestically) grown premium avocados • Design and implement new email template that leverages new campaign design elements and is integrated with the website homepage headers 	11/1/20	10/31/21	\$60,000	<ul style="list-style-type: none"> • Annual email themes calendar by 12/1/20 • New email template design by 2/1/21 including website header integration • 16 regular emails over 8 months (2 per month starting in February) • 4 California Avocado Merchandise Shop emails throughout the year • 2 one-off emails in season
CONSUMER MARKETING: EMAIL PROGRAM (MULLENLOWE) SUBTOTAL:			\$60,000	

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Consumer Marketing	ACTIVITIES: Social Media and Content Marketing	AGENCY: MullenLowe
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
<p>Social Media Strategy and Planning</p> <ul style="list-style-type: none"> • Develop 2021 social strategy: incorporate learnings from 2020, add strategic builds for 2021, highlight new opportunistic cultural moments, recommend new uses of emerging technologies and platform features • Create criteria for 2021 brand social partnerships; update creative best practices and social specs 	11/1/20	10/31/21	N/A	<ul style="list-style-type: none"> • 2021 social goals, strategy, opportunistic cultural moments, and KPIs by 12/11/20 • Social partnership criteria, best practices and specs by 12/4/20
<p>Social Media Content Production</p> <p>Implement social strategy that differentiates between California Avocados and avocados of other origins</p> <ul style="list-style-type: none"> • Develop integrated social and experiential concepts that support larger campaign initiatives including Pre-Season, Retailer, Season Opener and California Avocado Month and encourage sharing of key California Avocado messages <ul style="list-style-type: none"> ○ Develop opportunistic social content, including but not limited to real-time lifestyle assets that support in-season content strategy ○ Develop ongoing contextual cultural content with relevance to Premium Californians' passions and interests ○ Identify and engage Premium Californians who interact with California Avocados on social, use incentives (merchandise, social shout-outs on the brand channels, etc.) encouraging fans to share key messages with their own social audiences 	11/1/20	10/31/21	\$150,000	<ul style="list-style-type: none"> • Continued community management, social monitoring, engagement and measuring against our goals and KPIs as identified in social media brief • Opportunistic social concepts and recommendations with input from PR agency by 2/2/21 • Ongoing cultural content recommendations based on CAC priorities and audience affinities • Ongoing content ideation, development and execution based on CAC priorities • Ongoing surprise-and-delight social recommendations and package shipments • Social copy recommendations for retailer-owned social channels (target 10 recommendations)

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Consumer Marketing	ACTIVITIES: Social Media and Content Marketing (cont.)	AGENCY: MullenLowe
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
Social Media Monitoring and Analytics Manage and monitor customer-service tool (Sprout Social or similar tool) and analytics tools (Quintly, Crimson Hexagon or similar tool)	11/1/20	10/31/21	\$4,000	<ul style="list-style-type: none"> • Ongoing community management and social engagement • 2 quarterly reports (November - January, February - April) • 4 monthly reports (May - August) • 1 annual report due by week of 10/29/21 • Campaign recaps (1-2 campaign-specific, high-level reports)
Editorial Website Content <ul style="list-style-type: none"> • Create editorial content outlines for original articles that support key California Avocado messages, build brand awareness and encourage targeted consumers to seek out and purchase California Avocados in season • Develop articles from the editorial outlines with input from the CAC staff that include visuals and SEO optimizations 	11/1/20	10/31/21	N/A	<ul style="list-style-type: none"> • Initial editorial calendar by 2/1/21 • Editorial article copy by 2/28/21 • Original articles: 2-3 based on channel objectives, plan strategies, Search Engine Optimization recommendations, partner priorities (PR and other stakeholders) and content themes
CONSUMER MARKETING: SOCIAL MEDIA AND CONTENT MARKETING (MULLENLOWE) SUBTOTAL:			\$154,000	

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Consumer Marketing	ACTIVITIES: Online and Social Media Support	AGENCY: Rockwell Morrow		
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
Digital Integration and Review Review and edit digital content including website, social media and emails as requested, ensuring that developed/reviewed materials support California Avocado objectives, strategies and brand positioning	11/1/20	10/31/21	\$14,750	<ul style="list-style-type: none"> • Timely response and delivery for ongoing requests, including email newsletters per MullenLowe project brief • Consumer response monitoring as directed by CAC
Recipe Database Improvement <ul style="list-style-type: none"> • Edit website recipes for CAC style and consistency • Leverage new website features: identify recipes on website needing edits or additional images available for posting • Post replacement/additional images 	11/1/20	10/31/21		<ul style="list-style-type: none"> • Complete training on website content management system (CMS) for recipe section posting/editing by 11/30/20 • Additional available images posted on CaliforniaAvocado.com by 3/31/21 • Edits ongoing through 10/31/21
CONSUMER MARKETING ONLINE AND SOCIAL MEDIA SUPPORT: (ROCKWELL MORROW) SUBTOTAL:			\$14,750	

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Consumer Marketing	ACTIVITIES: Program Administration	AGENCY: MullenLowe
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
<ul style="list-style-type: none"> Concept and execute creative elements in support of the California Avocado consumer marketing campaign, including prominent California Avocado brand identification Provide leadership across all key brand initiatives, inclusive of event and/or additional marketing campaign projects 	11/1/20	10/31/21	\$1,746,465	Creative campaign elements as needed per the approved consumer media plan <i>*Deliverables to be confirmed upon final media plan approval</i>
Coordinate and manage day-to-day workflow of account	11/1/20	10/31/21		<ul style="list-style-type: none"> Organization of meetings, reviews and all timelines Regular engagement on key business objectives Integration and collaboration with PR and partner agencies as needed Budgeting and monthly invoicing
<ul style="list-style-type: none"> Negotiate, purchase and reconcile media for all consumer advertising components, with media focused on target markets leading up to and during the season Provide ongoing stewardship of media partnerships, including content development and retail buy maintenance 	11/1/20	10/31/21		Target market and area/event-specific media plan and all corresponding needs
Provide strategic direction and consultation, including social media strategy and planning	11/1/20	10/31/21		<ul style="list-style-type: none"> Provide ongoing insights and analysis Ongoing community management support and monitoring social conversation Consumer and industry trends presentation

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Consumer Marketing	ACTIVITIES: Program Administration (cont.)	AGENCY: MullenLowe
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
Contribute to CAC grower and handler communications, GreenSheet and From the Grove	11/1/20	10/31/21	(cont.)	Contribute as requested on (up to) 4 'GreenSheet' outlines and 4 'From the Grove' draft articles
Contribute to presentations and meetings as requested by CAC	11/1/20	10/31/21		Content for Board and Marketing Committee meeting reports and Dashboard updates, as directed by CAC
Naturally incorporate considerations of inclusivity and diversity when developing programs, sourcing vendors and in appropriate communications	11/1/20	10/31/21		Report on inclusivity and diversity by 10/31/21
CONSUMER MARKETING: PROGRAM ADMINISTRATION (MULLENLOWE) SUBTOTAL:			\$1,746,465	

TOTAL CONSUMER MARKETING BUDGET: \$6,713,665



CONSUMER PUBLIC RELATIONS

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Consumer Public Relations	ACTIVITIES: Public Relations, Social Media Support, Brand Advocates and Program Administration	AGENCY: Golin
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PRIORITY 1: Position California Avocados to be the world’s most-valued and desired avocados *

*(for consumers, retailers, foodservice operators, wholesalers, growers)

OBJECTIVES:

1. Increase California Avocado perceived value, preference and loyalty with our targets
2. Aspire to an average price per pound of \$1.30 or greater

STRATEGIES:

- A. Use consumer and trade messaging that differentiates California Avocados from avocados of other origins (e.g. aspects of freshness, locale/provenance/terroir, locally/domestically grown, exclusive seasonal availability, grower practices, grower character, California lifestyle and culture)
- B. Communicate superiority and premium quality of Fresh California Avocados
- C. Build high-value distribution and marketing opportunities for California Avocados, including export
- D. Solidify handler and customer commitment to California Avocados and tailor programs to targeted consumers, retailers and foodservice operators who are demonstrating a willingness to pay a premium for California Avocados
- E. Stimulate anticipation and readiness for Fresh California Avocado season among targeted trade, influencers and consumers and maintain year-round California Avocado messaging
- F. Inspire and support targeted trade customers and encourage consumers to seek out and purchase in-season California Avocados
- G. Extend elements of the California Avocado advertising campaign and/or brand identification across all brand touchpoints (communications, partnership content, point-of-purchase and other retailer/foodservice operator touchpoints)
- H. Leverage brand advocates, influencers and fans, and encourage sharing of “why-California Avocado” messages and content
- I. Identify and create brand-safe opportunities that inject California Avocados into hyper-relevant cultural moments
- J. Champion inclusivity and diversity in California Avocado brand programs

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Consumer Public Relations	ACTIVITIES: Social Media Support and Brand Advocates	AGENCY: Golin
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
<p>Blog and Social Media Support Develop and coordinate digital content that encourages consumers to seek out and purchase in-season California Avocados:</p> <ul style="list-style-type: none"> • Partner with two high-profile influencers to develop video content for the CAC blog • Partner with one recipe developer to develop unique recipes for the blog • Identify and present opportunistic social media responses throughout the year, with a focus on communications leading up to and during the harvest season that promote the superiority and premium quality of California Avocados • Conduct social media monitoring to identify rising trends or topics to inform editorial calendar 	11/1/20	10/31/21	\$180,000	<ul style="list-style-type: none"> • Editorial timeline for CAC blog content by 1/15/21 • 8 CAC blog blogger posts delivered per approved editorial timeline • 8 recipes by one recipe developer • Delivery of two recipes per month beginning 3/31/21 through 6/30/21 from recipe developer partner • Up to 2 pieces of video content from guest influencer (mythbuster or other identified topics across food, wellness and lifestyle) with first video in May 2021 and second video in July 2021 • Up to 6 opportunistic social media responses

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Consumer Public Relations	ACTIVITIES: Social Media Support and Brand Advocates (cont.)	AGENCY: Golin
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
<p>Brand Advocates</p> <ul style="list-style-type: none"> Adapt Food Blogger Advocate program for the changing influencer landscape; develop engaging California Avocado social media coverage and assets Diversify Wellness Blogger Advocate program; develop engaging California Avocado social media coverage and assets Continue Lifestyle Blogger Advocate program; creating engaging California Avocado social media coverage and assets that bring to life the marketing campaign Engage Blogger Advocates to create content that promotes exclusive seasonal availability of California Avocados for the season opener in April Engage Blogger Advocates and key bloggers to create content around California Avocado Month that communicates the superiority and premium quality of California Avocados Conduct blogger outreach and respond to blogger requests and inquiries, as directed by client Ensure CAC identification throughout the program 	11/1/20	10/31/21	\$150,000	<ul style="list-style-type: none"> Formalized Blogger Advocate program (four micro bloggers who have social media followings between 10K-50K and two mid-tier bloggers who have social followings between 50K-100K) resulting in 24 blog posts (outside of program-specific posts); Blogger target recommendations to CAC by 12/1/20 24 blog and social posts from Blogger Advocates throughout the season (March-June) – 4 posts from 2 food bloggers, 4 posts from 2 wellness bloggers, 4 posts from 2 lifestyle bloggers; Editorial timeline to CAC by 1/15/21 California Avocado coverage with a minimum 12 million consumer media impressions Monthly Blogger Activity Reports 6 blogger recipes in CAC online format, with nutrition analysis and posting on CAC’s website
CONSUMER PUBLIC RELATIONS: SOCIAL MEDIA SUPPORT AND BRAND ADVOCATES (GOLIN) SUBTOTAL:			\$330,000	

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Consumer Public Relations	ACTIVITIES: Public Relations	AGENCY: Golin
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
<p>Season Opener Online Cooking Class</p> <ul style="list-style-type: none"> • Partner with well-known chef or cooking personality to host class • Create an elevated California Avocado experience that incorporates consumer media, foodservice, supermarket dietitians, Living Well Brand Advocates and trade media attendees • Manage event logistics • Develop and conduct a consumer media relations campaign announcing “start” of California Avocado season with an Artisan Chef partner (participating in the event) as a spokesperson: <ul style="list-style-type: none"> ○ Emphasize that California Avocados have exclusive seasonal availability ○ Communicate the fruit’s superiority and premium quality; as well as that California Avocados are part of the iconic California lifestyle • Build excitement around, interest in and educate attendees about the upcoming California Avocado season 	11/1/20	5/31/21	\$90,000	<ul style="list-style-type: none"> • Creative brief by 12/31/20 • Virtual event targeting up to 15 top-tier media attendees • Event logistics and additional targets per approved creative brief • Content for CAC social media channels 4/30/21 • Positive California Avocado coverage with a minimum 25 million consumer media impressions

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Consumer Public Relations	ACTIVITIES: Public Relations (cont.)	AGENCY: Golin
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
California Avocado Video Distribution <ul style="list-style-type: none"> • Build additional excitement for the California Avocado season, leveraging the Grove Tour video asset in outreach with consumer media and influencers • Share video with other departments for possible use in all consumer, trade and industry affairs programs • Conduct media outreach to regional and national media as appropriate • Utilize the video at multiple points throughout the season 	11/1/20	9/30/21	\$25,000	<ul style="list-style-type: none"> • Project brief/video distribution plan to CAC by 1/31/21 • 1 three-part Grove Tour video • Proactive media outreach promoting the start of California Avocado season regionally, and nationally, as appropriate • Positive California Avocado coverage, resulting in a minimum 10 million consumer media impressions • Content for CAC usage in other programs uploaded to Dropbox by 9/30/21
California Avocado Month Recipe Contest <ul style="list-style-type: none"> • Work with third-party editorial partner to host a crowdsourced recipe contest that features California Avocados as the hero of the dishes submitted and CAC ownership of all submitted recipes • Conduct consumer media outreach around winning recipe and with a focus on California Avocado Month and promoting the superiority and premium quality of California Avocados • Arrange for usage rights of submitted recipes for use on CAC-owned channels • Prepare top 20 recipes into CAC online format for posting on CAC's website 	11/1/20	10/31/21	\$175,000	<ul style="list-style-type: none"> • California Avocado Month recipe contest creative brief by 1/29/21 • Recipe contest hosted on editorial partner's website over a time period that coincides with California Avocado season • Recipe photography of all recipes provided by editorial partner per approved brief • Recipe testing of 5 selected of crowdsourced recipes per approved brief • 1 press release and 1 mat release ready for distribution no later than 5/21/21 • Proactive media outreach promoting California Avocado month regionally, and nationally, as appropriate • Positive California Avocado coverage, resulting in a minimum 90 million consumer media impressions • Content for CAC usage in other programs uploaded to Dropbox by 9/30/21 • Top 20 recipes delivered in online format by 9/30/21

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Consumer Public Relations	ACTIVITIES: Public Relations (cont.)	AGENCY: Golin
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
<p>California Avocado Summer Entertainment Drive-In Movie Series, if permissible</p> <ul style="list-style-type: none"> • Identify drive-in theater consumer event location/partner • Develop and conduct a consumer media relations effort announcing summer entertainment series to celebrate California Avocado Month <ul style="list-style-type: none"> ○ Emphasize that California Avocados have exclusive seasonal availability • Communicate the fruit's superiority and premium quality, as well as that California Avocados are part of the iconic California lifestyle 	11/1/20	10/31/21	\$90,000	<ul style="list-style-type: none"> • Project brief by 1/31/21 • Consumer event in at least one Southern California location by 6/26/21 • 1 press release announcing the event(s) and celebration of California Avocado Month ready by 5/14/21 • Positive California Avocado coverage, resulting in a minimum 10 million consumer media impressions
<p>News Bureau</p> <ul style="list-style-type: none"> • Secure media coverage around California Avocados in broadcast, print, social media, qualified blogs and online outlets that reach targeted consumers • Conduct media outreach and respond to media requests and inquiries, as directed by client • Partner with key bloggers on individual basis to develop California Avocado coverage and content • Conduct photo shoot and nutritional analysis on 4 new recipes around season opener and California Avocado Month • Leverage CAC website statistics and insights around web traffic, most popular recipes, etc. to craft timely, relevant pitches for media outreach • Leverage real-time opportunities/cultural moments 	11/1/20	10/31/21	\$85,000	<ul style="list-style-type: none"> • Build 3 new relationships with key media outlets and personalities (while maintaining current relationships) • Conduct a minimum of three proactive pitches generated during the season independent of planned campaigns and programs • Key blogger California Avocado published content and coverage from season opener (approximately mid-March 2021 through early June 2021) • Recipe photo shoot for Season Opener by 1/29/21 • Recipe analysis by 2/19/21 • Recipe analysis and photography of crowdsourced California Avocado recipes for California Avocado month by 3/30/21 • Identification of at least 3 opportunities

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Consumer Public Relations	ACTIVITIES: Public Relations (cont.)	AGENCY: Golin
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
Media Tracking/Reporting <ul style="list-style-type: none"> • Maintain a news clip reporting system • Monitor information and news affecting California Avocados; provide analysis and results of media coverage • Purchase clips 	11/1/20	10/31/21	\$80,000	<ul style="list-style-type: none"> • Timely monitoring, as needed, on specific issues, as directed by CAC • Content for Board meeting reports and Dashboard updates, as directed by CAC • Up to 10 clips for use in wrap-up reports and presentations to the Board
CONSUMER PUBLIC RELATIONS PUBLIC RELATIONS PROGRAM (GOLIN) SUBTOTAL:			\$545,000	

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Consumer Public Relations	ACTIVITIES: Program Administration and Strategy/Planning	AGENCY: Golin
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
Program Administration and Strategy/Planning <ul style="list-style-type: none"> Provide administrative support surrounding Brand Advocates and Public Relations programs Contribute to Board meeting presentations Participate in strategic planning Attend meetings, as directed by CAC Develop/present Brand Advocates and Public Relations updates at Board meetings Naturally incorporate considerations of inclusivity and diversity when developing programs, sourcing vendors and in appropriate communications 	11/1/20	10/31/21	\$125,000	<ul style="list-style-type: none"> Ongoing administrative activities 6 GreenSheet outlines and 2 From the Grove articles Content for Board meeting presentations and Dashboard updates, as directed by CAC Strategic planning participation, as directed by CAC Board and committee meeting attendance and presentations, as directed by CAC Monthly billing invoices and summary sheets and budget updates as requested Report on inclusivity and diversity by 10/31/21
CONSUMER PUBLIC RELATIONS:				
PROGRAM ADMINISTRATION AND STRATEGY/PLANNING (GOLIN) SUBTOTAL:			\$125,000	

TOTAL PUBLIC RELATIONS BUDGET: \$1,000,000.00



CONSUMER/TRADE LIVING WELL

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Consumer/Trade Living Well	ACTIVITIES: Living Well Brand Advocates	AGENCY: PJ/PR
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PRIORITY 1: Position California Avocados to be the world’s most-valued and desired avocados *
*(for consumers, retailers, foodservice operators, wholesalers, growers)

OBJECTIVES:

1. Increase California Avocado perceived value, preference and loyalty with our targets
2. Aspire to an average price per pound of \$1.30 or greater

STRATEGIES:

- A. Use consumer and trade messaging that differentiates California Avocados from avocados of other origins (e.g. aspects of freshness, locale/provenance/terroir, locally/domestically grown, exclusive seasonal availability, grower practices, grower character, California lifestyle and culture)
- B. Communicate superiority and premium quality of Fresh California Avocados
- I. Leverage brand advocates, influencers and fans and encourage sharing of “why-California Avocado” messages and content
- J. Identify and create brand-safe opportunities that inject California Avocados into hyper-relevant cultural moments
- K. Champion inclusivity and diversity in California Avocado brand programs

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Consumer/Trade Living Well	ACTIVITIES: Living Well Brand Advocates (LWBA)	AGENCY: PJ/PR
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
<p>Living Well Brand Advocates Develop and coordinate lifestyle and wellness content leveraging third-party communications that differentiate California Avocados from avocados of other origins</p> <ul style="list-style-type: none"> • Develop LWBA California Avocado product immersion and corporate overview deck • Solicit concepts for 8 new recipes that align with lifestyle trends and activities assigned to individual advocates • Oversee recipe development up to final recipe selection and formatting • Oversee activations of up to 7 LWBAs per the approved agreements • Coordinate production of new assets for CAC website and third-party channels • Facilitate cross-promotion on CAC social platforms and encourage sharing on third-party platforms • Identify and present opportunistic social media responses during the season that promote the superiority of California Avocados and inject California Avocados into hyper-relevant cultural moments 	11/1/20	8/31/21	\$156,500	<ul style="list-style-type: none"> • Up to 8 outlines for LWBA contracts • LWBA editorial calendar by 11/5/20 • LWBA California Avocado product immersion and corporate overview session deck by 12/11/20 • LWBA California Avocado immersion and corporate overview session by 1/22/21 • Up to 8 LWBA welcome kits by 1/22/21 • 8 new recipes and images delivered to CAC in online format, with nutrition analysis by 3/12/21 • Dietary Guidelines for Americans 2020-25 content posting on CAC's website • 31 activations to include: <ul style="list-style-type: none"> ○ 2 local market television segments ○ 3 Facebook Lives ○ 4 articles for CAC website ○ 2 pieces of video content ○ 1 Instagram TV ○ 2 Instagram Posts ○ 1 8-post Twitter campaign ○ 1 "CAC 5-Ingredient Competition" to include 9 social media activations across multiple platforms • Positive California Avocado coverage with a 3 million minimum consumer traditional and digital media impressions • Positive relationships with up to 7 brand advocates
CONSUMER/TRADE LIVING WELL: LIVING WELL BRAND ADVOCATES (PJ/PR) SUBTOTAL:			\$156,500	

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Consumer/Trade Living Well	ACTIVITIES: Industry Memberships and Sponsorships	AGENCY: PJ/PR
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
Industry Memberships and Sponsorships <ul style="list-style-type: none"> • Oldways Membership 	11/1/20	10/31/21	\$33,500	<ul style="list-style-type: none"> • CAC Membership in Oldways and California Avocado information on Oldways Mediterranean Diet website (by 7/30/21) • Inclusion of California Avocado content in 3 Mediterranean Diet Fresh Fridays emails (April to October 2021) • Use of Oldways Mediterranean Diet logo on CAC's website and use of Med Diet designation on approved CAC recipes (11/1/20 - 10/30/21)
<ul style="list-style-type: none"> • Produce for Better Health Membership 				<ul style="list-style-type: none"> • CAC Membership in Produce for Better Health Foundation including California Avocado information on PBH Have A Plant Website, CAC seat on the PBH Board plus Executive Committee, Preferred Access to sponsorships, Access to research and consumer insights (by 1/30/21) • Use of PBH Have A Plant logo on CAC's website and use of Have A Plant recipe designation on approved CAC recipes (11/1/20 to 10/30/21)
<ul style="list-style-type: none"> • Produce for Better Health Annual Consumer Connections Conference Sponsorship 				<p>Exclusive California Avocado Break Bar; Early access to VIP attendee list and VIP one-on-one meetings; Participation in pre-event VIP reception (April 2021)</p>
CONSUMER/TRADE LIVING WELL: INDUSTRY MEMBERSHIPS AND SPONSORSHIPS (PJ/PR) SUBTOTAL:			\$33,500	

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Consumer/Trade Living Well	ACTIVITIES: Program Administration, Strategic Planning, Tracking and Reporting	AGENCY: PJ/PR
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
Program Administration, Strategic Planning, Tracking and Reporting <ul style="list-style-type: none"> Provide planning, support, consultation and administration of the program Naturally incorporate considerations of inclusivity and diversity when developing programs, sourcing vendors and in appropriate communications 	11/1/20	10/31/21	\$12,000	<ul style="list-style-type: none"> Ongoing administrative activities, including negotiation of up to 7 advocate agreements and development of scope of work for each 1 GreenSheet or From the Grove outline Content for Board meeting reports and Dashboard updates, as directed by CAC Board and committee meeting attendance and presentations, as directed by CAC Program recap of results Strategic planning participation, as directed by CAC Meeting attendance, as directed by CAC Detailed plan and budget Report on inclusivity and diversity by 10/31/21
CONSUMER/TRADE LIVING WELL: PROGRAM ADMINISTRATION (PJ/PR) SUBTOTAL:			\$12,000	

TOTAL CONSUMER/TRADE LIVING WELL BUDGET: \$202,000



TRADE MARKETING: MERCHANDISING

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Merchandising	ACTIVITIES: Trade Communications and Relations: Advertising and Support; Trade Relations; Trade Press Events; Trade Association Dues and Sponsorships; Photo Shoots; Fresh Summit; Retail Communications; Key Account Coverage; Retail Promotions; Retail and Merchandising Support; Data, Research and Analysis; ; Planning and Program Administration; Grower Communications; and Marketing Administration
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PRIORITY 1: Position California Avocados to be the world's most-valued and desired avocados *

*(for consumers, retailers, foodservice operators, wholesalers, growers)

OBJECTIVES:

1. Increase California Avocado perceived value, preference and loyalty with our targets
2. Aspire to an average price per pound of \$1.30 or greater

STRATEGIES:

- A. Use consumer and trade messaging that differentiates California Avocados from avocados of other origins (e.g. aspects of freshness, locale/provenance/terroir, locally/domestically grown, exclusive seasonal availability, grower practices, grower character, California lifestyle and culture)
- B. Communicate superiority and premium quality of Fresh California Avocados
- C. To the trade, communicate the business benefits of carrying and promoting California Avocados in season
- D. Build high-value distribution and marketing opportunities for California Avocados, including export
- E. Solidify handler and customer commitment to California Avocados and tailor programs to targeted consumers, retailers and foodservice operators who are demonstrating a willingness to pay a premium for California Avocados
- F. Stimulate anticipation and readiness for Fresh California Avocado season among targeted trade, influencers and consumers and maintain year-round California Avocado messaging
- G. Inspire and support targeted trade customers and encourage consumers to seek out and purchase in-season California Avocados
- H. Extend elements of the California Avocado advertising campaign and/or brand identification across all brand touchpoints (communications, partnership content, point-of-purchase and other retailer/foodservice operator touchpoints)
- I. Leverage brand advocates, influencers and fans and encourage sharing of "why-California Avocado" messages and content
- J. Identify and create brand-safe opportunities that inject California Avocados into hyper-relevant cultural moments
- K. Champion inclusivity and diversity in California Avocado brand programs

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Merchandising	ACTIVITIES: Trade Communications and Relations – Advertising and Support	AGENCY: Fusion
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
<p>Trade Advertising Media Purchases Develop and manage California Avocado retail trade advertising media plan:</p> <ul style="list-style-type: none"> • Concentrate on digital ads, video sponsorships, trade podcast/audio stories, and new opportunities (as available) • Incorporate a pre-season attention-getting print ad • Develop an end-of-season/next season wrap-up ad • Target retail management and produce buyers through trade publications 	11/1/20	10/31/21	\$365,000	<ul style="list-style-type: none"> • Campaign media plan/calendar by 1/25/21 • Pre-season teaser ad to run by 3/31/21 or earlier depending on season • Season wrap-up ad no later than 10/31/21 • Management of media publication relationships, advertising media plan, insertion orders, ad placement in key positions with approved publications/vehicles • All billings and payments handled and completed in a timely manner
<p>Retail Trade Advertising Concepts, Development and Production Create retail trade advertising campaign, highlighting:</p> <ul style="list-style-type: none"> ○ California brand identification ○ Exclusive seasonal availability of California Avocados • Create a specialty teaser ad in The Snack magazine generating trade interest and additional public relations opportunities at start-of-season • Develop end-of season messaging • Create digital ads utilizing video, motion-graphics, and digital opportunities as available through publications • Explore and utilize opportunities for trade podcasts and audio stories, delivering both business and human-interest stories that promote the California brand 	11/1/20	10/31/21	\$35,000	<ul style="list-style-type: none"> • Creative brief by 11/23/20 • Digital ads and content for multiple online publications; including banners, in-banner video ads, video sponsorships and motion-graphics • 2-page spread pre-season teaser specialty ad in The Snack magazine (die-cut, pop-up) • 1 full-page print ad • Resized ad for print publications • 1 digital banner ad • Resized for digital applications • End-of-season ad (print or digital) • CAC participation in industry podcasts (as available) • Includes audio production/sponsorships, as needed

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Merchandising	ACTIVITIES: Trade Communications and Relations – Advertising and Support (cont.)	AGENCY: Fusion
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
<p>LinkedIn: Content Development, Management, and Maintenance Develop, curate, manage and monitor LinkedIn content, sponsored ads and updates to CAC page</p> <ul style="list-style-type: none"> Highlight the business-building opportunities, superiority and premium quality of California Avocados Target key trade channels: retail, retail dietitians and foodservice Identify and leverage relevant planned and unplanned communication opportunities Construct and monitor sponsored content aimed at targeted LinkedIn members Track and measure KPIs including impressions, Cost Per Click and Cost Per Thousand throughout the year 	11/1/20	10/31/21	\$80,000	<ul style="list-style-type: none"> Project brief by 12/8/20 Content calendar and recommendations by 1/25/21 4-6 original target-specific content segments with graphics 4 or more in-season sponsorship opportunities Minimum 250,000 impressions 1100 CAC Followers by 10/31/21 4.5% engagement rate Ongoing tracking, reporting and end-of-year performance audit
MERCHANDISING:			\$480,000	
TRADE COMMUNICATIONS AND RELATIONS ADVERTISING AND SUPPORT (FUSION) SUBTOTAL:				

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Merchandising	ACTIVITIES: Trade Relations	AGENCY: Rockwell Morrow
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
Trade Communications <ul style="list-style-type: none"> • Write and distribute trade press releases and responses to media requests • Include trade communication stimulating anticipation and readiness for the season as well as messaging that infers superiority and differentiates California Avocados from avocados of other origins 	11/1/20	10/31/21	\$27,500	<ul style="list-style-type: none"> • 8 press releases and interview support resulting in a minimum of 165 positive articles in key trade publications, with at least 28 of those in print • 4 or more Dashboard update contributions • Board and committee presentation(s) as requested • Trade advertorial support as requested
Trade Events <ul style="list-style-type: none"> • Lead CAC team planning of United Fresh/FPFC Expo, if permissible • Support CAC PMA Fresh Summit activities, communicating premium quality and differentiating advantages of California Avocados • Organize trade media influencer participation in events, as possible 	11/1/20	10/31/21		<ul style="list-style-type: none"> • United Fresh/FPFC Expo plan by 2/28/21 <ul style="list-style-type: none"> ○ Specifics per approved plan • PMA Fresh Summit strategy review, messaging, evaluation, team conferences and booth work per approved plan • Trade media travel arrangement on time and within approved budget, as required
MERCHANDISING TRADE RELATIONS: (ROCKWELL MORROW) SUBTOTAL:			\$27,500	

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Merchandising	ACTIVITIES: Trade Relations – Trade Press Events; Trade Association Dues and Sponsorships; Retail and Lifestyle Photo Shoots; and Fresh Summit	AGENCY: Merchandising Program Support
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
Trade Press Events Coordinate materials and logistics for trade media “desk side visits”, if permissible	11/1/20	5/31/21	\$5,000	<ul style="list-style-type: none"> Participation by 2-4 trade press organizations in a pre-or early season event by 5/31/21 Confirmation of delivery of California Avocado Merchandise Shop premiums for key trade media contacts
Trade Associations Continue membership in national and regional trade associations that provide access to targeted retailers (virtually or in-person) and provide opportunities for trade communications regarding the benefits of carrying and promoting California Avocados in season	11/1/20	10/31/21	\$12,863	Payment of dues to Fresh Produce & Floral Council (FPFC), Produce Marketing Association (PMA) and United Fresh Produce Association (UFPA)
Trade Events <ul style="list-style-type: none"> Sponsor events with high-retail participation from CAC’s targeted accounts Focus on events leading up to and during the season, communicating messaging that differentiates California Avocados from avocados of other origins (at key national and regional trade events) Create presentations that communicate crop information, promote exclusive seasonal availability, stimulate anticipation and readiness for California Avocado season and communicate the business benefits of carrying and promoting California Avocados in season Network with targeted retailers and convey the business benefits of carrying and promoting California Avocados in season 	11/1/20	10/31/21	\$45,225	Targeted events sponsorship and attendance at: FPFC NorCal Luncheon; FPFC SoCal Luncheon; FPFC Dinner Dance; Organic Produce Summit; UFPA/FPFC Conference and Expo; and opportunistic events if permissible

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Merchandising	ACTIVITIES: Trade Relations – Trade Press Events; Trade Association Dues and Sponsorships; Retail and Lifestyle Photo Shoots; and Fresh Summit (cont.)	AGENCY: Merchandising Program Support
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
Retail Photo Shoot Arrange for and conduct a photo shoot in-season at a premium retail location, if permissible, for use with trade public relations, retail materials and the website	11/1/20	5/31/21	\$10,000	Minimum 24 new retail merchandising photos
PMA Fresh Summit <ul style="list-style-type: none"> • Exhibit at and participate in 2021 PMA Fresh Summit, communicate California Avocado key messages to target audiences and connect with key retailers • PMA Fresh Summit Attendee Bag sponsorship • Rental or purchase of new booth for Fresh Summit 	2/1/21	10/31/21	\$276,600	<ul style="list-style-type: none"> • PMA Fresh Summit Expo participation October 21-23, 2021 in New Orleans, LA • Fresh Summit sponsorship bag with CAC logo distributed to approximately 2,000 attendees at convention • New CAC Fresh Summit 20'x30' booth (rental or new booth build) delivery by 10/8/21
MERCHANDISING:				
TRADE RELATIONS: DUES, SPONSORSHIPS, TRADE EVENTS, RETAIL AND LIFESTYLE PHOTO SHOOTS AND FRESH SUMMIT (MERCHANDISING PROGRAM SUPPORT) SUBTOTAL:			\$349,688	

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Merchandising	ACTIVITIES: Trade Relations – Retail Communications	AGENCY: PJ/PR
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
<p>California Avocado Retail Resource Guide Write, review, edit and design California Avocado-branded material:</p> <ul style="list-style-type: none"> • Seasonal story angles • Customizable thought starters • Recipes with images • Grove/beauty shots 	11/1/20	1/15/21	\$10,000	Outline, copy, images and design for up to 3 pages
<p>Key Account Marketing Communications In collaboration with retail marketing/social media, CAC RMDs and staff, plan, develop and implement customized programs with retailers that commit to displaying and promoting California Avocados</p> <ul style="list-style-type: none"> • Participate in pre-season calls with RMDs and select category managers that stimulate anticipation and readiness for Fresh California Avocado season • Schedule and lead meetings with retail marketing/social media teams and CAC; communicate the business benefits of carrying and promoting California Avocados in season, present 2021 California Avocado Marketing Program and California Avocado Retail Resource Guide • Develop custom social and traditional marketing programs with advertising campaign elements and/or brand identification that support RMDs' promotions • Adapt California Avocado programs in support of targeted retailer initiatives • Submit supplemental elements to RMDs for inclusion in their promotion agreements • Execute programs against agreements 	11/1/20	9/30/21	\$130,000	<ul style="list-style-type: none"> • Up to 10 customer category manager season opener meetings by 4/1/21 • Up to 28 retail marketing/social media season opener meetings by 5/31/21 • Up to 28 executed agreements//campaign launches/activations with retailers who are committed to supporting California Avocados by 9/30/21

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Merchandising	ACTIVITIES: Trade Relations – Retail Communications (cont.)	AGENCY: PJ/PR
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
<p>Retail Registered Dietitian (RD) Relations</p> <ul style="list-style-type: none"> • Conduct outreach and engage up to 6 retailers with established Retail RD programs, encouraging the sharing of “why-California Avocado” messages with educational and actionable ideas that help drive in-store purchase of California Avocados • Create welcome kit, include season opener letter and Fresh California Avocados; coordinate delivery to Retail RDs • Plan and secure custom California Avocado-branded programs that help drive produce purchases • Adapt California Avocado programs that support Retail RD initiatives • Submit program details to RMDs for inclusion in their promotion agreements • Oversee execution with Retail RD • Gather individual program metrics 	11/1/20	10/31/21	\$20,500	<ul style="list-style-type: none"> • Up to 6 season opener welcome kits delivered by 4/15/21 • Up to 150 individual in-season retailer activations • Up to 6 post-promotion results reports with analytics • Positive California Avocado coverage with a minimum of 750 thousand traditional and digital impressions

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Merchandising	ACTIVITIES: Trade Relations – Retail Communications (cont.)	AGENCY: PJ/PR
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
Retailer/Immersive Experiences <ul style="list-style-type: none"> • Create immersive customized California Avocado-branded experiences, such as a video conference interview with a grower or lunch delivery from a chef, highlighting the best of California Avocados from the grove to the kitchen, that would use the retailers’ platforms to tell the story their way and bring to life the seasonal availability and premium messaging of California Avocados • Identify up to 4 key accounts with vibrant social media presence and customer engagement that could help tell the “why-California Avocado” message • Tailor engaging, stimulating, memorable and share-worthy experiences • Coordinate delivery of California Avocados to retailer(s) • Assess opportunistic collaborative multi-agency immersive event that reinforces marketing message: “The best avocados have California in them”; and positions CAC as a “go to” resource for avocado information 	11/1/20	10/31/21	\$66,200	<ul style="list-style-type: none"> • Up to 4 executed agreements/activations with key accounts by 9/30/21 • Identify chef(s) in retailer market(s) by 6/1/21 • California Avocados delivered to retailer(s) by 9/30/21 • Positive California Avocado coverage on social media platforms of up to 4 key accounts • Confirm collaborative immersive event with other CAC agency(ies) by 3/15/21 • Content for CAC trade media, as well as content for the GreenSheet and From The Grove, as requested
Produce for Better Health Consumer Connection 2021, if held and permissible <ul style="list-style-type: none"> • Assist in maximizing sponsorship activities and on-site coordination • Identify key VIP influencers • Develop one-on-one meeting content • Meet one-on-one with top-tier attendees at business exchange appointments 	3/15/21	4/30/21	\$7,800	<ul style="list-style-type: none"> • 3-5 meetings with VIP Influencers • Onsite execution of sponsorship activities for 2 days/2 nights
MERCHANDISING: TRADE RELATIONS: RETAIL COMMUNICATIONS (PJ/PR) SUBTOTAL:			\$234,500	

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Merchandising	ACTIVITIES: Trade Relations – Retail Communications – Program Administration, Strategic Planning, Tracking and Reporting	AGENCY: PJ/PR
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
Program Administration, Strategic Planning, Tracking and Reporting <ul style="list-style-type: none"> Provide planning, support, consultation and administration of the program Naturally incorporate considerations of inclusivity and diversity when developing programs, sourcing vendors and in appropriate communications 	11/1/20	10/31/21	\$25,000	<ul style="list-style-type: none"> Up to 4 executed agreements/activations with key accounts by 9/30/21 Identify chef(s) in retailer market(s) by 6/1/21 California Avocados delivered to retailer(s) by 9/30/21 Positive California Avocado coverage on social media platforms of up to 4 key accounts Confirm collaborative immersive event with other CAC agency(ies) by 3/15/21 Content for Board meeting reports and Dashboard updates, as directed by CAC Content for CAC trade media, as well as content for the GreenSheet and From The Grove, as requested
MERCHANDISING: TRADE RELATIONS – RETAIL COMMUNICATIONS: PROGRAM ADMINISTRATION, STRATEGIC PLANNING, TRACKING AND REPORTING (PJ/PR) SUBTOTAL:			\$25,000	

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Merchandising	ACTIVITIES: Trade Relations: Key Account Coverage – Retail Marketing Directors	AGENCY: Merchandising Program Support
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
Contracted Key Account support in the West <ul style="list-style-type: none"> Conduct meetings with CAC's tiered-account retailers who are willing to pay a premium for California Avocados in California, Arizona, Oregon, Washington, Colorado and Utah communicating the business benefits of carrying and promoting California Avocados in season Set up programs with targeted retailers 	11/1/20	10/31/21	\$142,500	<ul style="list-style-type: none"> Customer meetings and calls that stimulate anticipation and readiness for Fresh California Avocado season Customized marketing opportunities and promotions with retailers who are committed to supporting California Avocados Programs that incentivize targeted accounts to feature California Avocados and encourage consumers to seek out and purchase them Prominent California Avocado branding in retail communications, merchandising/point-of-purchase and other retailer touchpoints using elements from the advertising campaign
Contracted Key Account support for Corporate and the Midwest Territory <ul style="list-style-type: none"> Conduct meetings with CAC's tiered-account retailers who are willing to pay a premium for California Avocados in the Midwest, communicating the business benefits of carrying and promoting California Avocados in season Set up programs with targeted retailers 	11/1/20	10/31/21	\$90,000	<ul style="list-style-type: none"> Retail call reports summarizing meetings with targeted retailers within 5 days of the meeting Meetings/check-ins with handlers confirming promotions and timing with key accounts prior to sending promotion agreements Promotion Agreements securing handler and retailer commitments for CAC promotions featuring customized California Avocado marketing support at least 3 weeks before promotion Content for Board and Marketing Committee meeting reports and Dashboard updates, as directed by CAC
MERCHANDISING: KEY ACCOUNT COVERAGE (MERCHANDISING PROGRAM SUPPORT) SUBTOTAL:			\$232,500	

TOTAL MERCHANDISING TRADE RELATIONS SUBTOTAL: \$1,349,188

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Merchandising	ACTIVITIES: Retail Program Support	AGENCY: Rockwell Morrow
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
<p>Marketing Material Development and Review</p> <ul style="list-style-type: none"> • Write and edit marketing material, ensuring that developed/reviewed materials support California Avocado objectives, strategies and brand positioning • Review/input on retail program communications <p>Merchandising Support</p> <ul style="list-style-type: none"> • Lead development of California Classics recipe booklet • Arrange photographer and assist with in-season, premium retail photo shoot, if permissible • Assist with merchandising assets and retail programs as requested by CAC • Ensure that elements of the California Avocado advertising campaign and/or brand identification are included in retail communications 	11/1/20	10/31/21	\$34,500	<ul style="list-style-type: none"> • Retail Marketing Program content contribution within 2 weeks from request and data availability • Timely response and delivery for ongoing requests • California Classics booklet plan by 6/30/21 and final art by 9/30/21 • Minimum 24 new retail merchandising photos
<p>Recipe Development and Support</p> <ul style="list-style-type: none"> • Develop, review, edit and evaluate recipe concepts and copy • Spearhead recipe testing • Ensure that developed recipes support California Avocado strategic direction • Coordinate recipe lifestyle image plans between retail and other programs 	11/1/20	10/31/21	\$3,000	<ul style="list-style-type: none"> • Recipe review, editing, testing and/or judging of California Avocado recipes as requested • Recipe research and recommendations for retail programs, as requested • Recipe lifestyle image needs coordinated by 11/30/20 and available/stock images identified by 12/31/20 • 4 to 6 recipe lifestyle photoshoot images by 4/30/21, if permissible • Assistance with photo or video shoots as requested
MERCHANDISING: RETAIL PROGRAM SUPPORT (ROCKWELL MORROW) SUBTOTAL:			\$37,500	

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Merchandising	ACTIVITIES: Retail Promotions	AGENCY: Merchandising Program Support
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
<p>Recipe Development Source, modify or develop recipes and recipe photos that support retail initiatives</p>	11/1/20	10/31/21	\$23,500	<ul style="list-style-type: none"> • Timely response and delivery of CAC recipes to retailers • Recipe development, editing and recipe nutrition analysis by 10/31/21 • Photography of selected recipes by 5/31/21 as needed for booklet and by 10/31/21 as needed for other uses • Production of retail recipe booklet by 9/30/21 (as needed)
<p>Lifestyle Photo Shoot</p> <ul style="list-style-type: none"> • Conduct “lifestyle” photo shoot showing consumers with California Avocado recipes • Make images available for use in California Avocado-branded retailer programs 	1/2/21	4/30/21	\$12,000	4 to 6 recipe lifestyle photoshoot images by 4/30/21, if permissible
<p>Retail Performance Programs</p> <ul style="list-style-type: none"> • Conduct account-specific, California-branded performance programs with targeted/tiered-account retailers including programs in support of Fresh California Avocados’ exclusive seasonal availability • Coordinate timing with handlers and retailers, insuring fruit availability for promotions • Develop programs that encourage retailers’ consumers to seek out and purchase California Avocados in season • Use elements of the California Avocado advertising campaign when possible 	11/1/20	10/31/21	\$753,500	<ul style="list-style-type: none"> • Minimum 50 promotions featuring California Avocados at targeted retailers with prominent California branding • Promotion Agreements fully executed by handlers, retailers and CAC • Production of retail and merchandising materials including the 2020-21 California Avocado Marketing Program for presentation to key retailers by 1/31/21

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Merchandising	ACTIVITIES: Retail Promotions (cont.)	AGENCY: Merchandising Program Support
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
Export Program <ul style="list-style-type: none"> • Working with in-market representation company, identify retailer(s), foodservice operator(s) and distributor(s) in export market(s) meeting CAC's Tiered-Account profile • Working with handlers, create programs supporting high-value export distribution of California Avocados 	11/1/20	10/31/21	\$70,000	<ul style="list-style-type: none"> • Export promotions and marketing opportunities featuring California Avocados with prominent California branding at targeted retailers and distributors to begin by 4/1/20 • Point-of-sale support for targeted retail accounts in specified export markets • Fund avocados for use in activities to support export programs • Promotion Agreements fully executed by retailers, distributors, handlers and CAC
Support Materials and Fulfillment <ul style="list-style-type: none"> • Develop POS with prominent California Avocado brand identification (as needed) • Manage production and use of premiums with prominent California Avocado brand identification (including those from the California Avocado Merchandise Shop) for promotions and events • Manage storage and fulfillment of California Avocado marketing materials 	11/1/20	10/31/21	\$20,000	<ul style="list-style-type: none"> • Materials that clearly brand California Avocados for avocado displays at point-of-purchase
			\$20,000	<ul style="list-style-type: none"> • Items produced with California Avocado brand identification and/or ad campaign graphics for use at targeted produce industry events and for retail promotions
			\$40,000	<ul style="list-style-type: none"> • Fulfillment of retailer, handler, grower and consumer requests for California Avocado marketing materials
MERCHANDISING: RETAIL PROMOTIONS (MERCHANDISING PROGRAM SUPPORT) SUBTOTAL:			\$939,000	

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Merchandising	ACTIVITIES: Retail and Merchandising Support	AGENCY: Fusion
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
California Avocado Marketing Program Utilize the 2020 graphic design, refreshed for 2021 <ul style="list-style-type: none"> • Create new and updated material, allowing a customized presentation to retailers • Highlight the benefits and resources available to retailers committing to displaying and promoting California Avocados throughout the season 	11/1/20	2/28/21	\$15,000	<ul style="list-style-type: none"> • Materials including: <ul style="list-style-type: none"> ○ Business benefits of carrying and promoting California avocados ○ California Avocado marketing programs, key research findings, sales information, CAC Social and Retail Dietitian program information and POS Order Form ○ Develop infographic for retail Social Media program • Delivery by 2/28/21
Retail Newsletters Develop California Avocado digital newsletters targeting retail produce management and buyers <ul style="list-style-type: none"> • Communicate information surrounding California crop forecasts, available retail promotions, marketing programs, sales-building information and other content requested by staff/RMDs 	11/1/20	7/30/21	\$7,500	<ul style="list-style-type: none"> • 3 one-page digital newsletters • Development based on 2021 season timing and approved brief <ul style="list-style-type: none"> ○ Brief delivered by 1/15/21 ○ Estimated timing: pre-season, mid-season and late season
Retail Recipe Booklet Design "California Classics" recipe booklet for distribution at retail, special events, trade functions <ul style="list-style-type: none"> • Utilize California brand identification and imagery 	5/14/21	9/30/21	\$8,700	<ul style="list-style-type: none"> • Scope of Work by 6/15/21 • Final format, graphic thematic and layout with 12-16 recipes by 9/30/21
MERCHANDISING: RETAIL AND MERCHANDISING SUPPORT (FUSION) SUBTOTAL:			\$31,200	

TOTAL MERCHANDISING RETAIL PROMOTIONS SUBTOTAL: \$1,007,700
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2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Merchandising	ACTIVITIES: Data, Research and Analysis	AGENCY: Information Resources, Inc.
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
Retail Point-of-Sale Data Supply retail-specific sales data in accordance with agreement	11/1/20	10/31/21	\$70,100	<ul style="list-style-type: none"> • 13 deliveries of data by 10/31/21 • Includes regions, markets, and select retail chains
MERCHANDISING: DATA, RESEARCH AND ANALYSIS (INFORMATION RESOURCES, INC.) SUBTOTAL:			\$70,100	

PROGRAM: Merchandising	ACTIVITIES: Data, Research and Analysis (cont.)	AGENCY: Avocado Marketing Services, Inc.
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
Avocado Marketing Research Information Center (AMRIC) Provide AMRIC data as well as market and industry updates and projections	11/1/20	10/31/21	\$2,700	Delivery of weekly reports: <ul style="list-style-type: none"> • Market Trends Reports • AMRIC Data Report • Market's Analysis Report
MERCHANDISING: DATA, RESEARCH AND ANALYSIS (AVOCADO MARKETING SERVICES, INC.) SUBTOTAL:			\$2,700	

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Merchandising	ACTIVITIES: Data, Research and Analysis (cont.)	AGENCY: Fusion
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
<p>Avocado Business Reviews (ABR) Support tiered retail accounts and other targeted retailers, with category reviews that address their unique market position, avocado program and business-building opportunities (tailored to RMDs' direction and recommendation)</p> <ul style="list-style-type: none"> • Prepare division-level data, fair-gap analysis and recommendations as requested 	11/1/20	10/31/21	\$25,000	<ul style="list-style-type: none"> • Up to 8 Avocado Business Reviews detailing each retailer's category performance, merchandising tactics (e.g. mix, pricing, promotion, advertising) • Consultation, additional analysis and information for RMDs, as requested • Updated ABR request form, as needed, based on changes to the IRI Retailer Marketing Areas
<p>Data Analysis and Ad Hoc Retail Research Provide CAC staff, agencies and industry stakeholders with fact-based retail and shopper insights, reports, and information</p> <ul style="list-style-type: none"> • Aid in communicating the business benefits and opportunities of carrying and promoting California Avocados at retail 	11/1/20	10/31/21	\$47,000	<ul style="list-style-type: none"> • Ad-hoc information, research, consultation and support requested by staff • 2 one-page sell sheets for use at PMA Fresh Summit or trade events or meetings • Up to 3 GreenSheet and/or From the Grove outlines as requested by staff • PMA planning, participation, booth duties and expenses
<p>Retail Monitoring Support staff/RMD/retailer communications with AvoScore Card reports, season-to-date reports, avocado vs. total produce information, retailer-specific ad activity reports featuring CAC brand identification, promoted and featured dollars, volume and lift</p> <ul style="list-style-type: none"> • Generate retail reports highlighting latest sales results of tracked retailers • Prepare Dashboard updates and board meeting presentations as requested 	11/1/20	10/31/21	\$58,000	<ul style="list-style-type: none"> • 4 Quarterly AvoScore Cards (incorporating all tracked retailers in a select-a-retailer format <ul style="list-style-type: none"> ○ Redesigned, improved functionality and information ○ Include fair-gap sales data and analysis as needed • Content for Board and Marketing Committee meetings: reports and Dashboard updates, as directed by staff • 13 Monthly Retailer reports (redesigned) • 13 Retail Dollar and Growth Trends reports • 13 Monthly Retailer Advertising and Promotion reports (redesigned) • Monitor and validate data deliveries, ongoing

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Merchandising	ACTIVITIES: Data, Research and Analysis (cont.)	AGENCY: Fusion
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
<p>State of the Category Report Design and develop a report highlighting long term trends of the category in California vs. nation, including sales, volume, average price, changes in organic vs. conventional trends and bulk vs. bagged/packaged sales, etc.</p> <ul style="list-style-type: none"> • Feature select markets driving current trends • Develop Key Findings/“Nuggets” for utilization in sales, trade P.R., etc. 	11/1/20	3/31/21	\$19,000	<ul style="list-style-type: none"> • Scope of Work by 12/2/20 • Study data available 2/1/21 • Complete report by 3/31/21 • Present report to staff
<p>California Avocado Promotion Review Utilizing existing data: analyze and uncover positive, fact-based results of the retail benefits of advertising and promoting the CAC brand vs. generic avocados</p>	11/1/20	5/31/21	\$6,300	<ul style="list-style-type: none"> • Deliver Scope of Work by 11/12/20 • Deliver report with findings by 5/31/21 • Present report to staff
<p>Shopper Preferences: Levels of Ripeness Develop and execute a qualitative consumer survey focusing on shopper preferences for various levels of ripeness</p> <ul style="list-style-type: none"> • Determine if shopper preferences for ripeness are met by their current, primary retailer(s) • Uncover shopper’s drivers and barriers to purchasing avocados because of ripeness levels in bulk and bagged offerings at retail 	11/1/20	7/30/21	\$45,700	<ul style="list-style-type: none"> • Begin study design 11/20/20 • Deliver Scope of Work by 1/29/21 • Deliver report by 7/30/21 • Present report to staff

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Merchandising	ACTIVITIES: Data, Research and Analysis (cont.)	AGENCY: Fusion
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
<p>Tiered-Account Planning, Consultation, Reporting and Support Deliver consultation, services, and program design, supporting tiered-account program selection, monitoring and reported results</p> <ul style="list-style-type: none"> • Work with CAC staff/RMDs, to incorporate learnings from 2020 program • Collect program data (spend, shipments, retail sales and promotional activities, etc.) • Identify and report program results for targeted accounts • Analyze and report on tiered-account year-end results • Expand reporting to encompass multiple year trends and results, as appropriate • Produce information and data that can serve as content for sales materials, trade public relations and related communications 	11/1/20	10/31/21	\$58,300	<ul style="list-style-type: none"> • 2021 California Season program results presentation (Date is TBD based on season-end and data availability) <ul style="list-style-type: none"> ○ Includes brand shares, FOB and retailer pricing, retailer category performance, alignment of product, sales and marketing tactics and opportunities • Ongoing information, consultation and support for CAC staff and agencies to support and improve program execution and alignment • 2021 tiered-account list review/update, in cooperation with staff and RMDs • California Avocado retail success data and information, as available
MERCHANDISING: DATA, RESEARCH AND ANALYSIS (FUSION) SUBTOTAL:			\$259,300	

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Merchandising	ACTIVITIES: Planning and Program Administration	AGENCY: Fusion
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
Consultation, Annual Planning, and Program Administration <ul style="list-style-type: none"> • Provide planning, support, consultation, and administration of programs • Naturally incorporate considerations of inclusivity and diversity when developing programs, sourcing vendors and in appropriate communications 	11/1/20	10/31/21	\$54,500	<ul style="list-style-type: none"> • Annual planning, management and administration of programs, projects, budgets, inter-agency activities, meetings, and archiving of materials, reports and data • Information Resources, Inc. (IRI) data specifications, monitoring, agreements, communications and management • Report on inclusivity and diversity by 10/31/21
MERCHANDISING: PLANNING AND PROGRAM ADMINISTRATION (FUSION) SUBTOTAL:			\$54,500	

TOTAL DATA, RESEARCH AND ANALYSIS TOTAL: \$386,600

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Merchandising	ACTIVITIES: Marketing Administration – Grower Communications	AGENCY: GingerRoot
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
Communicate the California Avocado Marketing programs that are relevant to the California Avocado audience to the grower community	11/1/20	10/31/21	\$10,000	<ul style="list-style-type: none"> Marketing copy for 24 GreenSheet editions Copy and editing of marketing articles for 4 From the Grove editions as requested
MERCHANDISING: MARKETING ADMINISTRATION – GROWER COMMUNICATIONS (GINGERROOT) SUBTOTAL:			\$10,000	

PROGRAM: Merchandising	ACTIVITIES: Marketing Administration	AGENCY: Marketing Program Support
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
Communicate California Avocado key messages that differentiate California Avocados from avocados of other origins, their superiority and premium quality and California brand identity through staff support and attendance at key national and regional and trade events	11/1/20	10/31/21	\$50,000	Travel to and/or participation in various trade and industry events
<ul style="list-style-type: none"> Support merchandising programs Naturally incorporate considerations of inclusivity and diversity when developing programs, sourcing vendors and in appropriate communications 	11/1/20	10/31/21	\$45,000	<ul style="list-style-type: none"> Shipping supplies, shipping costs, office equipment, meeting expenses, etc. Report on inclusivity and diversity by 10/31/21
MERCHANDISING: MARKETING ADMINISTRATION (MARKETING PROGRAM SUPPORT) SUBTOTAL:			\$95,000	

2020-21 TOTAL MARKETING ADMINISTRATION (GINGERROOT AND CAC) SUBTOTAL: \$105,000
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TOTAL MERCHANDISING BUDGET: \$2,848,488
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TRADE MARKETING: FOODSERVICE

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Foodservice	ACTIVITIES: Media and Ad Production; Public Relations; Events, Events-Culinary Support; Chain Promotions and Menu Ideation; Menu Ideation Culinary Support; Culinary Education; Program Administration	AGENCY: Kurata Communications
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PRIORITY 1: Position California Avocados to be the world’s most-valued and desired avocados *
 *(for consumers, retailers, foodservice operators, wholesalers, growers)

OBJECTIVES:

1. Increase California Avocado perceived value, preference and loyalty with our targets
2. Aspire to an average price per pound of \$1.30 or greater

STRATEGIES:

- A. Use consumer and trade messaging that differentiates California Avocados from avocados of other origins (e.g. aspects of freshness, locale/provenance/terroir, locally/domestically grown, exclusive seasonal availability, grower practices, grower character, California lifestyle and culture)
- B. Communicate superiority and premium quality of Fresh California Avocados
- C. To the trade, communicate the business benefits of carrying and promoting California Avocados in season
- D. Build high-value distribution and marketing opportunities for California Avocados, including export
- E. Solidify handler and customer commitment to California Avocados and tailor programs to targeted consumers, retailers and foodservice operators who are demonstrating a willingness to pay a premium for California Avocados
- F. Stimulate anticipation and readiness for Fresh California Avocado season among targeted trade, influencers and consumers and maintain year-round California Avocado messaging
- G. Inspire and support targeted trade customers and encourage consumers to seek out and purchase in-season California Avocados
- H. Extend elements of the California Avocado advertising campaign and/or brand identification across all brand touchpoints (communications, partnership content, point-of-purchase and other retailer/foodservice operator touchpoints)
- I. Leverage brand advocates, influencers and fans and encourage sharing of “why-California Avocado” messages and content
- K. Champion inclusivity and diversity in California Avocado brand programs

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Foodservice	ACTIVITIES: Media and Ad Production	AGENCY: Kurata Communications
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
Media <ul style="list-style-type: none"> • Develop and execute a year-round targeted California Avocado-branded print and digital media campaign focusing on the California Avocado season <ul style="list-style-type: none"> ○ Utilize existing print advertising creative to run in key trade publications • Utilize digital ad placements pre- and post-season building anticipation for upcoming/next season 	1/1/21	9/30/21	\$102,600	<ul style="list-style-type: none"> • Media plan for 16 print and 18 digital ad insertions for 1.8 million impressions • Off-season placement of 6 digital ads
Ad Production <ul style="list-style-type: none"> • Create California Avocado-branded print and digital ads emphasizing the competitive advantage of being the only locally USA-grown premium avocado, with the local/provenance/terroir of California, emphasizing California cuisine and style • Leverage digital ads for off-season months, promoting California Avocado differences and inspiring call-to-action for promotions and menu ideation sessions 	11/1/20	2/28/21	\$7,500	<ul style="list-style-type: none"> • Ad files for 2 additional publications • 18 new digital ads
FOODSERVICE: MEDIA AND AD PRODUCTION (KURATA COMMUNICATIONS) SUBTOTAL:			\$110,100	

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Foodservice	ACTIVITIES: Public Relations	AGENCY: Kurata Communications
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
<p>Public Relations</p> <ul style="list-style-type: none"> • Write and e-distribute California Avocado-branded product releases that communicate Fresh California Avocados' unique terroir and promote California Avocados as the only locally USA-grown premium avocados. Secure editorial placements prior to and during the season • Research chef recipe leads and request California Avocado recipes for use in foodservice program • Influence editors with the California premium message and benefits of California Avocados <ul style="list-style-type: none"> ○ Distribute California Avocado sampling kits ○ Demonstrate the style and flair of California Avocados with an onsite demonstration (if permissible) and sampling 	11/1/20	10/31/21	\$61,000	<ul style="list-style-type: none"> • 5 product releases during California Avocado season and monthly editorial pitches resulting in 45 placements, 4.1 million impressions and a comparable ad value of \$120,000 • 6-8 new recipes/photos by 8/31/21 • 6-7 product deliveries to food editors by 8/31/21 • 1 on-site product demonstration at a foodservice publishing office (if permissible)
<p>International Foodservice Editorial Council (IFEC) Conference</p> <ul style="list-style-type: none"> • Participate in annual IFEC Conference (Oct 25-27, 2021) in Annapolis, MD and National Restaurant Association reception • Leverage editors to promote key California Avocado messages differentiating from competitors and promoting our superior and premium quality 	3/1/21	10/31/21	\$10,000	<ul style="list-style-type: none"> • Co-host reception with 15-20 editors • Office hours with 8-10 editors • Event summary with confirmation of editors met and pitch grid indicating assets of interest by editors by 10/31/21

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Foodservice	ACTIVITIES: Public Relations (cont.)			AGENCY: Kurata Communications
Social Media Posts <ul style="list-style-type: none"> • Create educational and demo videos featuring Chef Jason Hernandez promoting California Avocados' trade messaging • Communicate superiority and premium quality; extend the advertising campaign and "why California Avocados" messages for foodservice social media influencers to share 	11/1/20	9/30/21	\$42,000	<ul style="list-style-type: none"> • 12 new videos and 18 videos posted between March through August • Engagement with 15 industry influencers
FOODSERVICE: PUBLIC RELATIONS: (KURATA COMMUNICATIONS) SUBTOTAL:			\$113,000	

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Foodservice	ACTIVITIES: Events	AGENCY: Kurata Communications		
ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
<p>Events Coordinate participation, sampling of new applications and attendance at conferences and trade shows in advance of and during the season (if permissible)</p> <ul style="list-style-type: none"> • During virtual Events, organize to add a CAC pairing sampling learning session 	11/1/20	10/31/21	\$265,800	<ul style="list-style-type: none"> • Event briefs by 1/31/21 • Engagement with 275 contacts including 75 new contacts from Chain Gang, Food News Media’s Meet-Ups, Marketing Executive Group, Summit NRA Luncheon, PMA Foodservice Conference, Flavor Experience, Flavor Immersion, Restaurant Directions, FoodOvation, CIA Worlds of flavor and Global Culinary Innovators Association annual conference and NRA reception • 16-20 menu concepts for sampling <ul style="list-style-type: none"> ○ 15-20 participants per pairing sampling virtual session
<p>California AvoTour (if permissible)</p> <ul style="list-style-type: none"> • Plan and host Foodservice AvoTour that demonstrates California Avocado superiority for culinary, marketing and supply-chain decision-makers • Craft a “California experience” that gives attendees understanding and appreciation for the differences between California avocados and avocados from other origins 	11/1/20	9/30/21	\$45,000	<ul style="list-style-type: none"> • Event brief by 1/31/21 • Engagement with 20-25 chain contacts including 10 new contacts during peak season • Educational tour for 20 key foodservice top-tiered accounts and editors • Iconic California-style dishes from 1-2 local chefs to present to tour guests by 7/1/21 • Event summary reporting on deliverables by 9/30/21
<p>California Avocado Immersion (if permissible) Coordinate a day of restaurant/iconic site visits for AvoTour guests to understand/experience the California style through cuisine</p> <ul style="list-style-type: none"> • Showcase 5-6 Southern California foodservice venues that embody California provenance and feature fresh California Avocados 	11/1/20	9/30/21	\$24,000	<ul style="list-style-type: none"> • Event brief by 1/31/21 • Lead-in to AvoTour event held during peak season • Engagement with 20 key foodservice top-tiered accounts • Sample 8-12 signature dishes featuring California Avocados on menus • Event summary reporting on deliverables by 9/30/21
FOODSERVICE: EVENTS (KURATA COMMUNICATIONS) SUBTOTAL:			\$334,800	

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Foodservice	ACTIVITIES: Events – Culinary Support	AGENCY: Kurata Communications		
ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
Events Develop new menu applications for sampling and attendance at conferences and trade shows <ul style="list-style-type: none"> ○ During virtual Events, organize to add a CAC pairing sampling learning session 	11/1/20	10/31/21	\$17,100	<ul style="list-style-type: none"> ● Engagement with 80 contacts including 25 new contacts from PMA Foodservice Conference & Expo, Flavor Experience, FoodOvation, CIA Worlds of Flavor and Global Culinary Innovators Association annual conference and NRA reception ● 16-20 menu concepts for sampling <ul style="list-style-type: none"> ○ 15-20 participants per pairing sampling virtual session
California AvoTour (if permissible) Craft a “California food experience” that gives attendees understanding and appreciation for the differences between California Avocados and avocados from other origins	11/1/20	9/30/21	\$2,000	Engagement with 20-25 chain contacts including 10 new contacts
California Avocado Immersion (if permissible) <ul style="list-style-type: none"> ● Coordinate a day of restaurant/iconic site visits for AvoTour guests to understand/experience the California style through cuisine ● Showcase 5-6 Southern California foodservice venues that embody California provenance and feature fresh California Avocados 	11/1/20	9/30/21	\$2,000	Engagement with 20 key foodservice top-tiered accounts, reinforcing “California” lifestyle and culture through food
FOODSERVICE:				
EVENTS – CULINARY SUPPORT				
(KURATA COMMUNICATIONS) SUBTOTAL:			\$21,100	

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Foodservice	ACTIVITIES: Chain Promotions and Menu Ideation	AGENCY: Kurata Communications
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
Chain Menu Development <ul style="list-style-type: none"> • Create customized menu concepts for existing and new top-tier foodservice operators • Inform chains of the halo value California Avocados bring to the menu and their operations • Focus on menu concepts that leverage California Avocado-style • Deliver presentation on-site or virtually 	11/1/20	10/31/21	\$25,000	<ul style="list-style-type: none"> • Menu concept presentations for 5-7 top-tier chain accounts • PowerPoint template presenting benefits of California Avocados, the California region and Avocados on the menu by 12/31/20
Chain Promotions <ul style="list-style-type: none"> • Inform chains through monthly emails and phone calls and one-on-one meetings at events of the preference for California Avocados and reason to promote on menus • Secure merchandising support for customized chain programs that build high-value distribution opportunities among foodservice operators willing to pay a premium for California Avocados • Coordinate prominent California Avocado brand identification at point-of-purchase and other touchpoints 	11/1/20	10/31/21	\$280,000	<ul style="list-style-type: none"> • Promotions with 20-25 restaurant chains branded with “California Avocados” and/or the California Avocados logo at point-of-sale and/or website, e-newsletters/blogs, social media • 4-6 new chain partner promotions • 10 returning/continuing partner promotions • 7 chains based in California/western region • Support 3-4 chain promotions with branded material from California Avocado Merchandise Shop
FOODSERVICE: CHAIN PROMOTIONS (KURATA COMMUNICATIONS) SUBTOTAL:			\$305,000	

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Foodservice	ACTIVITIES: Chain Promotions and Menu Ideation – Culinary Support	AGENCY: Kurata Communications – Culinary Support
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
Chain Menu Development <ul style="list-style-type: none"> Create customized menu concepts for existing and new top-tier foodservice operators Focus on concepts that leverage California Avocado-style Deliver presentation on-site or virtually 	11/1/20	10/31/21	\$30,000	20-25 menu concepts for 5-7 top-tier chain accounts
FOODSERVICE: CHAIN PROMOTIONS – CULINARY SUPPORT (KURATA COMMUNICATIONS – CULINARY SUPPORT) SUBTOTAL:			\$30,000	

PROGRAM: Foodservice	ACTIVITIES: Culinary Education	AGENCY: Kurata Communications
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
Culinary Education Manage American Culinary Federation accreditation, exams and certificates	11/1/20	10/31/21	\$2,000	<ul style="list-style-type: none"> 120 exams reviewed and certificates disseminated Renewed certification status
FOODSERVICE: CULINARY EDUCATION (KURATA COMMUNICATIONS) SUBTOTAL:			\$2,000	

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Foodservice	ACTIVITIES: Program Administration	AGENCY: Kurata Communications
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
Program Administration <ul style="list-style-type: none"> • Manage, supervise and evaluate Foodservice Marketing Program • Naturally incorporate considerations of inclusivity and diversity when developing programs, sourcing vendors and in appropriate communications 	11/1/20	10/31/21	\$54,000	<ul style="list-style-type: none"> • Development and implementation of the 2020-21 CAC Foodservice Marketing Program, including all Dashboard updates, a minimum of 8 GreenSheet outlines and contributions to From the Grove articles as requested • Report on inclusivity and diversity by 10/31/21
FOODSERVICE: PROGRAM ADMINISTRATION (KURATA COMMUNICATIONS) SUBTOTAL:			\$54,000	

TOTAL FOODSERVICE BUDGET: \$970,000



MARKETING ACTIVITIES SUPPORT

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Merchandising	ACTIVITIES: Buy California Marketing Agreement; Center for Produce Safety; Strategic Support and Special Projects; Marketing Planning; Marketing Research; and Festivals	AGENCY: Merchandising Program Support
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PRIORITY 1: Position California Avocados to be the world’s most-valued and desired avocados *
*(for consumers, retailers, foodservice operators, wholesalers, growers)

OBJECTIVES:

1. Increase California Avocado perceived value, preference and loyalty with our targets
2. Aspire to an average price per pound of \$1.30 or greater

STRATEGIES:

- A. Use consumer and trade messaging that differentiates California Avocados from avocados of other origins (e.g. aspects of freshness, locale/provenance/terroir, locally/domestically grown, exclusive seasonal availability, grower practices, grower character, California lifestyle and culture)
- B. Communicate superiority and premium quality of Fresh California Avocados
- C. To the trade, communicate the business benefits of carrying and promoting California Avocados in season
- D. Build high-value distribution and marketing opportunities for California Avocados, including export
- E. Solidify handler and customer commitment to California Avocados and tailor programs to targeted consumers, retailers and foodservice operators who are demonstrating a willingness to pay a premium for California Avocados
- F. Stimulate anticipation and readiness for Fresh California Avocado season among targeted trade, influencers and consumers and maintain year-round California Avocado messaging
- G. Inspire and support targeted trade customers and encourage consumers to seek out and purchase in-season California Avocados
- H. Extend elements of the California Avocado advertising campaign and/or brand identification across all brand touchpoints (communications, partnership content, point-of-purchase and other retailer/foodservice operator touchpoints)
- I. Leverage brand advocates, influencers and fans and encourage sharing of “why-California Avocado” messages and content
- J. Identify and create brand-safe opportunities that inject California Avocados into hyper-relevant cultural moments
- K. Champion inclusivity and diversity in California Avocado brand programs

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Marketing Activities Support	ACTIVITIES: Buy California Marketing Agreement	AGENCY: Marketing Program Support
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
<ul style="list-style-type: none"> Participate in Buy California Marketing Agreement (BCMA) program Support BCMA in CAC's marketing outreach as appropriate 	11/1/20	10/31/21	\$25,000	<ul style="list-style-type: none"> Participation in BCMA Board meetings and strategic planning Timely response and asset contributions as requested
MARKETING ACTIVITIES SUPPORT: BUY CALIFORNIA MARKETING AGREEMENT (MARKETING PROGRAM SUPPORT) SUBTOTAL:			\$25,000	

PROGRAM: Marketing Activities Support	ACTIVITIES: Center for Produce Safety	AGENCY: Marketing Program Support
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
Participate in Center for Produce Safety (CPS) program <ul style="list-style-type: none"> Support the CPS mission (to provide ready-to-use, science-based solutions to prevent or minimize produce safety vulnerabilities) Monitor research and share applicable learnings 	11/1/20	10/31/21	\$50,000	<ul style="list-style-type: none"> Ongoing CPS mission support Research learnings communicated with California Avocado stakeholders in a timely manner
MARKETING ACTIVITIES SUPPORT: CENTER FOR PRODUCE SAFETY (MARKETING PROGRAM SUPPORT) SUBTOTAL:			\$50,000	

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Marketing Activities Support	ACTIVITIES: Marketing Planning; Strategic Support; and Special Projects	AGENCY: Rockwell Morrow
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
Strategic Planning and Research <ul style="list-style-type: none"> Facilitate Strategic Planning Review marketing programs and creative executions; analyze for strategic fit and alignment with approved brand messaging Naturally incorporate considerations of inclusivity and diversity when developing programs, sourcing vendors and in appropriate communications 	11/1/20	10/31/21	\$48,250	<ul style="list-style-type: none"> Timeline, content and reviews for 2021-22 business plan Prior year key measures delivery by 12/15/20; ongoing plan tracking Report on inclusivity and diversity by 10/31/21 Ongoing review of materials as requested
Marketing Research Support <ul style="list-style-type: none"> Manage 2021 California Avocado Tracking Study Review and provide input of other CAC consumer or trade research projects 	1/15/21	10/31/21		<ul style="list-style-type: none"> 2021 Tracking Study research results by 10/31/21 Timely response and delivery for research requests, including surveys
Marketing Services Provide Marketing services that support CAC consumer, trade and industry marketing initiatives and reinforce California Avocado brand positioning	11/1/20	10/31/21		<ul style="list-style-type: none"> Ongoing review of materials Ongoing presentation support Representation/support for virtual and, if permissible, in-person events
Shareholder Communications <ul style="list-style-type: none"> Manage marketing contributions to the GreenSheet and From the Grove including staff/agency liaison, reviews and editing Attend virtual or, when appropriate, in-person Marketing Committee meetings and assist with preparation and minutes Create handler key message documents 	11/1/20	10/31/21		<ul style="list-style-type: none"> GreenSheet 2021 editorial calendar by 12/11/20 Content for 24 GreenSheet editions and 4 From the Grove editions acquired Drafts of Marketing Committee minutes within 24 hours of meetings Handler message documents as requested
MARKETING ACTIVITIES SUPPORT: MARKETING PLANNING, STRATEGIC SUPPORT AND SPECIAL PROJECTS (ROCKWELL MORROW) SUBTOTAL:			\$48,250	

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Marketing Activities Support	ACTIVITIES: Marketing Planning	AGENCY: CAC
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
Coordinate and execute CAC planning meetings, explore trends, discuss program opportunities and develop objectives, strategies and tactics for the 2021-22 business plan	11/1/20	10/31/21	\$8,625	<ul style="list-style-type: none"> • CAC staff/agency planning meetings and calls • CAC Marketing Committee meetings
MARKETING ACTIVITIES SUPPORT: MARKETING PLANNING (CAC) SUBTOTAL:			\$8,625	

PROGRAM: Marketing Activities Support	ACTIVITIES: Marketing Planning	AGENCY: Data Designers
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
Provide volume, crop movement and measures for CAC marketing communications, reporting and planning	11/1/20	10/31/21	\$1,000	<ul style="list-style-type: none"> • Volume information for consumer and industry communications • Content for Board and grower meeting presentations, planning and ad hoc reports as directed by CAC • Content for Dashboard updates as directed by CAC
MARKETING ACTIVITIES SUPPORT: MARKETING PLANNING (DATA DESIGNERS) SUBTOTAL:			\$1,000	

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Marketing Activities Support	ACTIVITIES: Marketing Research	AGENCY: Marketing Program Support
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
Marketing Research Field market research attitude tracking study through qualified third-party vendor, obtain analysis and recommendations	11/1/20	10/31/21	\$38,000	<ul style="list-style-type: none"> Needs analysis by 12/31/20 Project proposal by 2/28/21 Research report by 10/31/21
MARKETING ACTIVITIES SUPPORT: MARKETING RESEARCH (MARKETING SUPPORT) SUBTOTAL:			\$38,000	

PROGRAM: Marketing Activities Support	ACTIVITIES: Marketing Research	AGENCY: MullenLowe
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
Creative Research <ul style="list-style-type: none"> Conduct an advertising creative test that will help determine which executions, messages and assets are most effective in “The best avocados have California in them” campaign Create infographic webpage with multiple choice responses, demographics, videos, transcripts and sociological codes 	11/1/20	6/1/21	\$20,000	Creative research testing assets created by 4/1/21 <ul style="list-style-type: none"> Report summarizing key findings and highlighting insightful quotes by 4/27/21 Campaign optimization and focus recommendations for 2022 by 6/1/21
MARKETING ACTIVITIES SUPPORT: CREATIVE RESEARCH (MULLENLOWE) SUBTOTAL:			\$20,000	

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Marketing Activities Support	ACTIVITIES: Festivals	AGENCY: CAC
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
Participate in avocado festivals in California, if permissible, with prominent brand identification using elements from CACs advertising campaign and communicating: <ul style="list-style-type: none"> • The superiority, premium quality and the exclusive seasonal availability of Fresh California Avocados, the only locally grown avocados • Encouragement for targeted consumers to seek out and purchase in-season California Avocados • Messaging that differentiates California Avocados from avocados of other origins • Availability of California Avocado branded merchandise on the California Avocado Merchandise shop 	1/1/21	10/31/21	\$10,500	Exhibition or participation at selected avocado festivals, if permissible: <ul style="list-style-type: none"> • Minimum 15,000 consumers reached via signage and engagement • Minimum 30 new recipe e-newsletter sign-ups • Social media program event implementation at each festival • Tracking of orders placed during/following each festival using limited time promotion codes the first year as a baseline
MARKETING ACTIVITIES SUPPORT: FESTIVALS (CAC) SUBTOTAL:			\$10,500	

2020-21 TOTAL MARKETING ACTIVITIES SUPPORT BUDGET: \$201,375



CALIFORNIA AVOCADO MERCHANDISE SHOP

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Consumer Marketing	ACTIVITIES: California Avocado Merchandise Shop	AGENCY: MullenLowe, PMCI and Rockwell Morrow
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PRIORITY 1: Position California Avocados to be the world's most-valued and desired avocados *

*(for consumers, retailers, foodservice operators, wholesalers, growers)

APPLICABLE OBJECTIVE FROM BUSINESS PLAN: Increase California Avocado perceived value, preference and loyalty with our targets

APPLICABLE STRATEGY FROM BUSINESS PLAN:

- H. Extend elements of the California Avocado advertising campaign and/or brand identification across all brand touchpoints (communications, partnership content, point-of-purchase and other retailer/foodservice operator touchpoints)
- I. Leverage brand advocates, influencers and fans and encourage sharing of “why-California Avocado” messages and content
- J. Identify and create brand-safe opportunities that inject California Avocados into hyper-relevant cultural moments
- K. Champion inclusivity and diversity in California Avocado brand programs

SPECIFIC STRATEGIES FOR MERCHANDISE SHOP:

- A. Manage the merchandise shop initiative as a separate program, linked to marketing but managed independently
- B. Structure CAC's merchandise shop business to be self-funding after startup investment
- C. Use third parties to manage the day-to-day merchandise shop program, including order processing and fulfillment, with CAC oversight on product offerings, marketing and financials
- D. Offer merchandise for sale that promotes the brand, reflects positively on the brand image and is buzz worthy
- E. Price merchandise competitively and to cover costs
- F. Maintain simplicity with a limited products line during start up on initial learning curve
- G. Refresh product assortment based on ongoing sales results, adding and deleting items as warranted

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Consumer Marketing	ACTIVITIES: California Avocado Merchandise Shop	AGENCY: MullenLowe
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
Third-Party Merchandise Shop Platform <ul style="list-style-type: none"> • Utilize Shopify merchandise shop platform for promotional merchandise shop • Monitor order processing, shipping and customer service • Process automated orders uploads and submit to PMCI's SFTP daily by 8:00 a.m. CST 	11/1/20	10/31/21	\$4,880	<ul style="list-style-type: none"> • Shopify Advanced Plan • Various plugins for integration with PMCI fulfillment services • Daily system orders delivery to PMCI by 8:00 a.m. CST • Process PMCI invoices within 24 hours of receipt • Monthly income statement review • Quarterly KPI report including traffic, sales, order fulfillment and returns
Website Maintenance Ongoing maintenance and changes that require code, UX and/or design updates	11/1/20	10/31/21	N/A	Scope and deliverables covered by Website Program
Marketing <ul style="list-style-type: none"> • Continue merchandise strategy and mix recommendation for year two with all items made in USA, including merchandise testing/QA prior to purchase • Create art/design layouts for new merchandise (apparel and other) that extend campaign and optimize current merchandise based on sales and net income • Launch California Avocado Merchandise Shop-specific social content and shoppable ad units • Maintain integrity between the site and inventory, such as deleting products via Shopify interface if products are no longer available, coding temporarily out of stock items into the shop site 	11/1/20	10/31/21	\$55,250	<ul style="list-style-type: none"> • Analysis of product sales and net income by 11/15/20 • New merchandise designs to support the continuation of the campaign by 2/1/21 • Assets of new merchandise, including photography, by 4/15/21 • Launch new merchandise on the site, shoppable ad units and social content by 5/1/21

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Consumer Marketing	ACTIVITIES: California Avocado Merchandise Shop (cont.)	AGENCY: MullenLowe
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
Search Engine Optimization (SEO) <ul style="list-style-type: none"> Assist launch of new content/product pages on California Avocado Merchandise Shop Optimize merchandise content pages including keyword research and targeting, metadata writing, URL structure recommendation, structured data recommendations and image optimization 	11/1/20	10/31/21	N/A	Optimization of up to 15 merchandise content pages by 4/15/21
Media and Social Influencers Manage the social influencer program, including identifying partners and diverse influencers, briefing, sending merchandise, reviewing content and reporting on performance	2/1/21	10/31/21	\$65,000	<ul style="list-style-type: none"> Influencer program recommendation by 2/1/21 Ongoing implementation of approved recommendations
CONSUMER MARKETING: CALIFORNIA AVOCADO MERCHANDISE SHOP (MULLENLOWE) SUBTOTAL:			\$125,130	

PROGRAM: Consumer Marketing	ACTIVITIES: California Avocado Merchandise Shop	AGENCY: Rockwell Morrow
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
California Avocado Merchandise Shop <ul style="list-style-type: none"> Review and edit California Avocado Merchandise Shop content Review California Avocado Merchandise Shop reports, including financials New avocado merch ideas and recommendations for consideration 	11/1/20	10/31/21	(Included in 2020-21 CAC Business Plan Online budget)	<ul style="list-style-type: none"> Timely response for ongoing requests Income statement reviews within 48 hours of receipt Ongoing ideas through 10/31/21

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Consumer Marketing	ACTIVITIES: Promotional Merchandise Sales	AGENCY: PMCI
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
Fulfillment and customer service management (fixed fees) <ul style="list-style-type: none"> Manage day-to-day operations: order processing, picking, shipping, packaging, customer service, special merchandise handling (returns/receiving inventory) and credit card fees Manage inventory database Maintain efficient shipping methods Handle order processing notifications, such as fulfillment status communication to user and notifications based on order status 	11/1/20	10/31/21	\$9,950	<ul style="list-style-type: none"> Ongoing on-demand and custom merchandise fulfillment, administration and maintenance Tax administration up to 3 states Orders shipped within 48 hours of order data upload to PMCI Monthly reports on sales, shipments and inventory Fulfillment services per contract
Fulfillment and customer service management (variable fees based on actual orders)	11/1/20	10/31/21	\$58,064 (Based on 4,000 orders in FY2020-21. \$30,000 in shipping cost, \$13,400 in order processing fees, \$8,664 in credit card fees, and \$6,000 in special handling and customer service fees)	<ul style="list-style-type: none"> Ongoing order and credit card processing, and shipping services Special handling and customers services as required
Merchandise Procurement Order and replenish merchandise on an on-going basis	11/1/20	10/31/21	\$111,710 (Cost of goods sold and inbound shipping costs based on 4,000 orders in FY2020-21 and estimated sales mix; actual will vary based on sales)	Ongoing merchandise purchases as recommended by MullenLowe and directed by CAC
CONSUMER MARKETING: CALIFORNIA AVOCADO MERCHANDISE SHOP (PMCI) SUBTOTAL:			\$179,724	
CALIFORNIA AVOCADO MERCHANDISE SHOP EXPENSES (MULLENLOWE, PMCI AND ROCKWELL MORROW) SUBTOTAL:			\$304,854	

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Consumer Marketing	ACTIVITIES: California Avocado Merchandise Shop (Revenue)	AGENCY: CAC
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
Merchandise Sales <ul style="list-style-type: none"> • Estimate of net sales including shipping revenue and excluding sales tax • Merchandise profit contribution (net margin) will partially offset marketing expenses 	11/1/20	10/31/21	(\$190,358) Sales based on 4,000 orders and an average order of ~\$48 including shipping; actual will vary	<ul style="list-style-type: none"> • Ongoing sales and shipping revenue • (Sales taxes collected remitted to State collection agencies)
CALIFORNIA AVOCADO MERCHANDISE SHOP REVENUE:			(\$190,358)	

TOTAL CALIFORNIA AVOCADO MERCHANDISE SHOP BUDGET: \$114,496**
****Revenue Less Merchandise Costs, Program Management and Marketing**

2020-21 TOTAL MARKETING BUDGET: \$12,240,382



INDUSTRY AFFAIRS

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Industry Affairs	ACTIVITIES: Industry Statistics and Information; Grower Communications; Issues Management; Legal; Demonstration Grove; Education and Outreach; and Other/Administrative
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PRIORITY 2: Advocate for, and engage with, the industry

OBJECTIVES:

1. Proactively shape avocado industry issue outcomes that are compatible with the industry's key aspirations and CAC's values
2. Build consensus on the strategic direction to be taken to achieve the industry's key aspirations
3. Enhance California Avocado grower productivity and success
4. Ensure a full understanding and consideration of how government agency decisions will impact California Avocado producers

STRATEGIES:

- A. Anticipate and prioritize issues; use informed decision-making when executing plans that shape issue outcomes and respond immediately to crisis issues
- B. Collect and compile information vital to understanding global avocado market forces
- C. Execute an industry communications program that promotes discussion, consensus, action and feedback
- D. Maintain and develop relationships with other avocado industry and agricultural organizations that leverage strengths on issues of common interest
- E. Establish, maintain and strengthen relationships with influential governmental agency personnel (e.g. United States Department of Agriculture, Food and Drug Administration and others)

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Industry Affairs	ACTIVITIES: Industry Statistics and Information	AGENCY: Data Designers; Fishhook Development; and LandIQ
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PROGRAMS	BUDGET	ACTION STEPS & DELIVERABLES
<p>AMRIC Operation - The Avocado Marketing Research and Information Center (AMRIC) system provides the California Avocado industry with daily inventory and shipment information to guide harvest/market strategies. AMRIC procedures require all avocado handlers operating in California to report their avocado inventory, by variety and size, and shipments by major-market destination, variety and size</p>	\$147,500	<ul style="list-style-type: none"> • Collect of bin counts daily through automated online system • Provide industry members and AMRIC participants current and historical statistical information in a usable format within the boundaries of the program <ul style="list-style-type: none"> ○ Review data requests from industry and implement enhancements ○ Track daily data reporting by handlers on an ongoing basis ○ Conduct detailed AMRIC handler audits by October 31, 2021 • Ensure secure and reliable data storage and monitoring <ul style="list-style-type: none"> ○ Maintenance of AMRIC website and data tools, keep current with supported technology and platforms • Develop new AMRIC web-based business application linking user-facing handler website and back-end AMRIC data on a single cloud platform
<p>Crop Forecasting and Analysis - The Avocado Crop-Estimating (ACE) system projects the annual production of California Avocados. Crop statistics are compiled by growing region, county and state throughout the year. This valuable information guides CAC marketing programs, as well as allows each grower to develop his/her own harvest strategies with the big picture in mind</p>	\$121,200	<ul style="list-style-type: none"> • Develop pre-season crop estimate prior to December 31, 2020 • Conduct no more than 3 meetings with field personnel (winter, spring and fall 2021) that engage with industry and stay apprised of any crop updates throughout the season • Conduct acreage inventory and spatial analysis and update 2021 California Avocado acreage no later than August 2021 • Complete an ongoing age classification to continue to assign an age to all avocado polygons spatially mapped • Complete an ongoing grove density analysis of all avocado polygons spatially mapped • Complete the 2021 special condition assessment of areas impacted by the Thomas Fire • Conduct a mid-season grower crop survey no later than May 2021 • Perform “ground-truthing” and verify accuracy of current crop/acreage information

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Industry Affairs	ACTIVITIES: Industry Statistics and Information (cont.)	AGENCY: Data Designers; Fishhook Development; and LandIQ
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PROGRAMS	BUDGET	ACTION STEPS & DELIVERABLES
<p>Grower Database - Maintenance of the California Avocado Production Tracking Acreage Inventory Network (CAPTAIN) grower database. Continually maintain and update current database to ensure integrity and confidentiality of grower information. Grower database is used for various mailings, such as election ballots, referenda, redistricting, crop estimating surveys, annual reports and meeting notices</p>	\$8,000	<ul style="list-style-type: none"> • Complete annual update of database based on handlers' grower/grove information received from handlers no later than January 31, 2021 • Perform database processing of 2021-22 grower exemption status using 2018, 2019 and 2020 production data • Update database on as-needed basis, based on information received via returned mail, grower sign ups, etc.
<p>Grove Database System - Using existing CAC grower and Geographic Information System (GIS) databases, this project develops and maintains a web-based platform that integrates existing databases, as well as incorporates the ability to support grove location and ownership</p>	\$20,000	<ul style="list-style-type: none"> • Maintain web-based grove database platform • Perform updates and improvements to online GIS database including but not limited to an Annual update using geodatabase integration from acreage inventory by August 2021 • Purchase data on parcel ownership based on Assessor's Parcel Number, when necessary
<p>INDUSTRY AFFAIRS: INDUSTRY STATISTICS AND INFORMATION SUBTOTAL:</p>	<p>\$296,700</p>	

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Industry Affairs	ACTIVITIES: Grower Communications	AGENCY: GingerRoot; Fishhook Development; SiteImprove; Champ Publications and Rockwell Morrow
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PROGRAMS	BUDGET	ACTION STEPS & DELIVERABLES
Online Information - Expands the reach of effective industry communications through CAC's grower site, www.californiaavocadogrowers.com	\$70,500	<ul style="list-style-type: none"> • Provide timely updates to CAC's grower site with continual enhancement, maintenance and content development • Develop and launch new grower website on upgraded Drupal 9 platform by October 31, 2021 <ul style="list-style-type: none"> ○ Visual redesign of selected web components ○ Improved authoring workflow ○ Migrate existing content and forms to new platform • Implement website accessibility tool to meet Web Content Accessibility Guidelines (WCAG) 2.1 AA compliance standards by 10/31/21
Publications - Development of practical and relevant information for growers and industry and present it in a format that is easily accessed and assimilated	\$104,000*	Publications may include, but are not limited to: <ul style="list-style-type: none"> • CAC GreenSheet (semi-monthly) • Food Safety Manuals, including Spanish translation • CAC From the Grove magazine (quarterly) <ul style="list-style-type: none"> ○ Advertising revenue expected to offset budget line item by \$65,000
Annual Meetings - CAC Conducts annual meetings that generate industry awareness of CAC programs	\$20,000	Conduct annual meeting no later than April 30, 2021
Annual Report - Preparation of an annual report that generates industry awareness of CAC programs and fulfills CAC's statutory obligation to report to the legislature	\$10,000	Produce and make available the annual report, no later than March 31, 2021
INDUSTRY AFFAIRS: GROWER COMMUNICATIONS SUBTOTAL:	\$204,500	

**Note: Portion of publications expenditures potentially offset by advertising revenue*

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Industry Affairs	ACTIVITIES: Issues Management	AGENCY: McDermott Will & Emery LLP and Spann Ag Research & Consulting, LLC; and Kahn, Soares & Conway, LLP
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PROGRAMS	BUDGET	ACTION STEPS & DELIVERABLES
Water Issues - This project identifies, prioritizes and addresses key water issues	\$25,000	CAC management will work with independent contractors (as needed) to: <ul style="list-style-type: none"> • Monitor water issues (including rates) that potentially impact agriculture and represent interests of industry stakeholders, before local and regional water agencies and industry associations • Identify improved water use efficiency technologies for industry utilization • Work to improve the Metropolitan Water District (MWD) water efficiency agricultural program • Continue to develop programs with MWD and/or other water agencies that work toward lower agricultural water costs • Analyze and evaluate current water issues and develop recommended programs • Explore possible federal actions that would improve water supply reliability and/or mitigate water rates; if possible initiate pursuit of said actions
Field/Technical Support - Development and support of technical initiatives that promote industry productivity and profitability	\$65,000	Potential actions in this category may address: <ul style="list-style-type: none"> • Phytosanitary security • Section 18 emergency exemptions
Research Program Coordination and Outreach - Coordination of CAC's Production Research Program, collaboration with industry researchers, identification of research priorities, development of long-term research strategies aimed to improve grower sustainability and implementation of grower outreach activities	\$120,000	Manage the CAC-funded research program, including: <ul style="list-style-type: none"> • Production Research Committee meetings • Communications with researchers • Review and approval of milestone reports • Communicate research progress to CAC Board and growers

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Industry Affairs	ACTIVITIES: Issues Management (cont.)	AGENCY: McDermott Will & Emery LLP and Spann Ag Research & Consulting, LLC; and Kahn, Soares & Conway, LLP
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PROGRAMS	BUDGET	ACTION STEPS & DELIVERABLES
Legislative and Regulatory Advocacy - CAC stays abreast of regulatory, legislative and trade issues that affect the industry; develops position papers and advocates for stakeholders	\$175,000	Potential actions in this category may involve: <ul style="list-style-type: none"> • California agricultural labor overtime laws • Adjacency Issue • Food Safety Modernization Act (FSMA) and other food safety related regulation • Animal and Plant Health Inspection Service (APHIS) Agricultural Research Service (ARS) funding for Invasive Species • Immigration Reform • Conservation/water efficiency programs • Free Trade Agreements – both new and modification of existing (e.g. China, Japan) • Foreign Market Development activities (United States Department of Agriculture (USDA)-Foreign Agricultural Service (FAS)) • Emerging Markets Program activities (USDA-FAS)

PROGRAM: Industry Affairs	ACTIVITIES: Issues Management (cont.)	AGENCY: McDermott Will & Emery LLP; The Tootelian Company; and ERA Economics
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PROGRAMS	BUDGET	ACTION STEPS & DELIVERABLES
Production Registrations - Exploration of potential product registrations for use on avocados in California and research support where needed	\$4,000	Potential registrations/products may include: <ul style="list-style-type: none"> • Special Local Needs (SLN) registrations, as needed
Sustainability Project - Identification of marketplace priority sustainable avocado production practices for California growers that align with customer requests for information	\$50,000	CAC management will work with independent contractors, as needed <ul style="list-style-type: none"> • Update Ecosystems benefits study (e.g. value of carbon sequestration; erosion control; housing values) • Develop external-facing communications that promote and differentiate California Avocados based on the California Avocado Sustainability Program • Outreach to California Avocado customers that informs and educates about the California Avocado Sustainability Program
INDUSTRY AFFAIRS: (ISSUES MANAGEMENT) SUBTOTAL:	\$439,000	

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Industry Affairs	ACTIVITIES: Legal	AGENCY: Creative Legal Solutions; Kahn, Soares & Conway, LLP; Data Designers; and Golin
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PROGRAMS	BUDGET	ACTION STEPS & DELIVERABLES
Elections - Routine election activities, per CAC law	\$10,000	<ul style="list-style-type: none"> • Conduct annual election with ballots returned no later than October 31, 2021 • Fill mid-term vacancies as needed
Legal Support - Legal support for all CAC departments	\$25,000	Retain legal-support services to assist with contracts, trademarks, registrations and other transactional matters
Governance Support - This program continues to refine the long-term strategic plan that will guide CAC's activities through 2025	\$45,000	<ul style="list-style-type: none"> • Conduct Executive Committee training, no later than February 28, 2021 • Conduct 2021-22 board planning sessions commencing Spring 2021 • Complete exemption determination status analysis and mail producer exemption status letters to all growers no later than September 30, 2021 • Refine Vision 2025 strategic plan, as needed • Present draft business plan to the Board, no later than October 2021 • Use administrative support via outside contractors as needed to fulfill governance requirements
Referendum - By law, CAC is required to hold a producer referendum, every five years, to determine whether to reapprove the provisions of the Food and Agricultural Code governing its operation	\$15,000	Complete referendum process no later than October 31, 2021: <ul style="list-style-type: none"> • Update grower list • Notify growers of referendum via various grower media outlets • Work with CDFA to prepare/mail ballots • Votes counted/results certified by CDFA • Announce results via grower media outlets
Redistricting - Every five years, CAC must determine the need for reapportionment of districts consistent with Food and Agricultural Code Sections 67041 through 67044. The goal of reapportionment is to assure that each of the five districts contains a relatively equal proportion of the statewide avocado production	\$5,000	<ul style="list-style-type: none"> • Determine whether redistricting is necessary • If necessary, work with Governance Committee to establish new district boundaries <ul style="list-style-type: none"> ○ Board approval of new districts must be completed no later than March 31, 2021
INDUSTRY AFFAIRS: LEGAL SUBTOTAL:	\$100,000	

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Industry Affairs	ACTIVITIES: Demonstration Grove	AGENCY: Cal Poly Pomona and Somis Pacific Agricultural Management
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PROGRAMS	BUDGET	ACTION STEPS & DELIVERABLES
Pine Tree - Rent	\$23,600	Monthly lease per lease agreement dated July 1, 2013
Pine Tree - Grove Management	\$40,000	Annual grove management services based on 11 acres of planted avocado acreage
Pine Tree - Utilities	\$5,400	Split with Cal Poly Foundation based on percentage of leased acreage
Pine Tree - Property Tax and Insurance	\$2,500	Split with Cal Poly Foundation based on percentage of leased acreage
Pine Tree - Improvements and Misc. Expenses	\$15,000	<ul style="list-style-type: none"> • Improvements may include the following: <ul style="list-style-type: none"> ○ Educational demonstration projects as needed <ul style="list-style-type: none"> ▪ UCCE GEM Spacing Trial ○ Replants of trees in poor health ○ New plantings on available blocks • Miscellaneous expenses may include the following: <ul style="list-style-type: none"> ○ Portable restroom and handwashing facilities ○ Weather station annual fees
Pine Tree - Crop Harvesting	\$5,400	Farm labor cost to harvest 2020-21 crop at Pine Tree Ranch (PTR)
Pine Tree - Crop Hauling	\$500	Transportation charges and/or credits associated with PTR harvest
Pine Tree - CAC Assessment	\$750	CAC Assessment of 2.0% of gross dollar value due on the sale of PTR fruit
Pine Tree - Hass Avocado Board (HAB) Assessment	\$750	HAB Assessment of \$0.25 per pound due on the sale of PTR fruit
INDUSTRY AFFAIRS: DEMONSTRATION GROVE SUBTOTAL:	\$93,900*	

****Note: Portion of expenditures potentially offset by estimated harvest revenue of \$37,500***

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Industry Affairs	ACTIVITIES: Education and Outreach	AGENCY: CAC
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PROGRAMS	BUDGET	ACTION STEPS & DELIVERABLES
Field Meetings, Seminars and Workshops - Events purposed to educate and update growers and industry stakeholders on pertinent industry issues	\$32,000	Conduct events that may include, but are not limited to: <ul style="list-style-type: none"> • Food Safety Workshops, including Spanish translation • Hot Topic Seminars (pest/labor/etc.), Spanish translation as needed
Pine Tree Ranch Field Days - Field days held at CAC's demonstration grove with the intent of providing a hands-on learning environment for the purpose of continued grower education and outreach	\$6,000	Hold at least 3 Grower Outreach and Education Field Days at Pine Tree Ranch, to be held winter, summer and fall 2021
Grower Outreach - Provides industry with a reliable source for information on topics of vital importance to the operation of their business	\$19,200	<ul style="list-style-type: none"> • Coordinate and facilitate small grower forums • Coordinate international researcher industry outreach and education on a hot topic to address specific industry issues (i.e. shot hole borer, high-density plantings, fire and/or heat recovery) • Provide CAC premiums in appreciation of industry participation in various Commission programs
INDUSTRY AFFAIRS: EDUCATION AND OUTREACH SUBTOTAL:	\$57,200	

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Industry Affairs	ACTIVITIES: Other/Administrative	AGENCY: CAC
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PROGRAMS	BUDGET	ACTION STEPS & DELIVERABLES
Dues, Sponsorships, Registrations and Reports - Formation and participation in coalitions with other commodity boards and agricultural organizations to broaden support for industry-wide initiatives	\$25,000	<ul style="list-style-type: none"> • Coalitions dues and sponsorships may include, but are not limited to: Agriculture Coalition for Immigration Reform, Alliance for Food & Farming, California Avocado Society, United States Agricultural Export Development Council, University of California Cooperative Extension and Western Growers • Event registrations may include, but are not limited to: PMA Fresh Summit, United Washington Conference and Urban Water Institute
Grant Writing - Pursuit of outside-funding opportunities for industry initiatives	\$2,500	Potential funding opportunities may include: <ul style="list-style-type: none"> • GAP/Food safety • Water quality and efficiency • Phytosanitary/pest management • Sustainability/energy efficiency
Travel - Travel required by CAC staff to advocate on issues of importance to the industry, stay informed on industry issues and participate in industry events	\$40,000	Industry Affairs staff travel may include, but is not limited to: <ul style="list-style-type: none"> • Meetings with policy/decision makers • Grower seminars • District meetings • Local and international industry meetings/conferences
Office Expense - Expenses incurred by CAC non-marketing staff, in conducting day-to-day business activities	\$16,500	Examples of office expenses include, but are not limited to: <ul style="list-style-type: none"> • Office furniture/computers/software/electronics • Paper/binders/supplies • Subscriptions to business publications and resources
Committee Meeting Expense - Expenses incurred for travel, lodging, and meals for committee meetings	\$5,000	Examples of committee meetings include, but are not limited to: <ul style="list-style-type: none"> • Production Research Committee • Good Agricultural Practices (GAP) Committee • Executive Committee • Governance Committee
INDUSTRY AFFAIRS: OTHER/ADMINISTRATIVE SUBTOTAL:	\$89,000	

TOTAL INDUSTRY AFFAIRS BUDGET: \$1,280,300



PRODUCTION RESEARCH

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Production Research	ACTIVITIES: Research	AGENCY: UC Riverside; UC Cooperative Extension; and The Huntington
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PRIORITY 3: Support industry strategy through research and outreach

OBJECTIVES:

1. Enhance California Avocado grower productivity and success
2. Ensure consistently safe, high-quality production that supports CAC's market development efforts

STRATEGIES:

- A. Design and implement a Production Research Program focused on practical solutions to grower-defined priorities
- B. Develop a research-based outreach and education program for California Avocado growers and other industry stakeholders

PROGRAMS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	ACTION STEPS & DELIVERABLES
EXISTING RESEARCH PROJECTS				
Pests and Diseases				
Phenology of avocado infection by Botryosphaeria branch canker and dieback and by anthracnose blight disease	11/1/18	10/31/21	\$67,697	<ul style="list-style-type: none"> Determine the extent of Botryosphaeria/Anthracnose problems in avocado orchards of California Identify the most common and aggressive species of Botryosphaeriaceae and <i>Colletotrichum</i> species Know when and how avocado shoots are infected by these pathogens Learn what factors influence the expression of the disease Establish fungicide efficacy data for use in potential product registration efforts

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Production Research	ACTIVITIES: Research (cont.)	AGENCY: UC Riverside; UC Cooperative Extension; and The Huntington
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PROGRAMS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	ACTION STEPS & DELIVERABLES
Proactive management of avocado seed and stem feeding weevils, <i>Heilipus</i> spp.	3/1/20	10/31/22	\$50,000	<ul style="list-style-type: none"> Confirm the chemical components of the <i>Heilipus</i> spp. pheromone Run field trials in Mexico to optimize pheromone blends Evaluate weevil trap designs in Mexican avocado orchards to determine the best pheromone blend and trap design combination Conduct field surveys and develop inventories of <i>Heilipus</i> spp. natural enemies Determine the dispersal potential of male and female <i>Heilipus</i> spp. to determine trap placement parameters
Cultural Management				
Open roads for micropropagation of California Avocados	11/1/18	10/31/21	\$47,786	<ul style="list-style-type: none"> Optimize an <i>in vitro</i> protocol for avocado propagation Optimize rooting for avocado rootstocks of interest to facilitate: <ul style="list-style-type: none"> Reduced propagation time More rapid screening of new rootstock varieties
Safety and efficacy of herbicides in bearing avocado groves	11/1/19	10/31/22	\$46,836	<ul style="list-style-type: none"> Secure permission for trials from Research and Extension Center (REC) directors and farm managers; submit REC research proposals, land allocation requests, work orders, and funding information; scout field locations Install replicated and randomized plots; apply treatments Monitor treatment safety and efficacy Analyze data and write milestone and final reports to CAC. Organize and hold avocado field day; present our research results and other current avocado research and provide backpack sprayer calibration training Author UC Weed Science blog post, article for From the Grove and Topics in Subtropics, and technical manuscript for Weed Science or similar journal

2020-21 CALIFORNIA AVOCADO COMMISSION ACTION PLAN

PROGRAM: Production Research	ACTIVITIES: Research (cont.)	AGENCY: UC Riverside; UC Cooperative Extension; and The Huntington
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PROGRAMS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	ACTION STEPS & DELIVERABLES
GEM avocado scarring study	11/1/19	10/31/21	\$18,600	<ul style="list-style-type: none"> • Determine if adding wind screens to a GEM orchard helps to reduce scarring from leaf, wind, or fruit rub due to west winds early in the fruit development • Determine if the damage seen is from wind induced scarring or thrips chewing damage
Breeding				
Commercial-scale field testing and potential release of five elite advanced rootstocks	11/1/18	10/31/22	\$125,000*	<ul style="list-style-type: none"> • Establish commercial-scale field trials of PP35, PP40, PP42, PP45, and PP80 UCR advanced rootstocks before official release in cooperation with California growers • Collect tree health and harvest data for PP35, PP40, PP42, PP45, and PP80 UCR advanced rootstocks at Pine Tree and Bonsall rootstock trials (established June 2017) • Collect tree health and harvest data for PP35, PP40, PP42, PP45, and PP80 UCR advanced rootstocks at 4 previously established field trials (2019)
EXISTING RESEARCH PROJECTS SUBTOTAL:			\$355,919	

**Includes \$10,000 for trees to be paid directly to Brokaw Nursery*

TOTAL PRODUCTION RESEARCH BUDGET: \$355,919



2020-21 BUDGET

**CALIFORNIA AVOCADO COMMISSION
2020-21 PROJECTION & BUDGET
WITH COMPARISON TO 2019-20**

APPROVED BY CAC BOARD 10/7/20

ACCT CODE	REVENUES:	2020-21		2019-20		2020-21 vs. 2019-20		COMMENT
		PROJECTION	%	AMENDMENT #2	%	INCREASE (DECREASE)	PERCENT CHANGE	
40001	CAC Assessment Revenue	\$6,931,641	50.5%	\$8,541,000	52.4%	(\$1,609,359)	-18.84%	Assessment rate 1.75%, crop size 325 MM lbs, price \$1.25
40011	HAB 85% Rebate Assessment Revenue	\$6,422,813	46.8%	\$7,213,313	44.3%	(\$790,500)	-10.96%	
	Subtotal Assessment Revenues	\$13,354,453	97.3%	\$15,754,313	96.7%	(\$2,399,859)	-15.23%	
42001	Administration & Accounting Fee Revenue (AIP)	\$61,000	0.4%	\$61,000	0.4%	\$0	0.00%	
46010	Grant Funding	\$0	0.0%	\$238,648	1.5%	(\$238,648)	-100.00%	
48001	Interest Income	\$15,000	0.1%	\$15,000	0.1%	\$0	0.00%	
48009	From the Grove Income	\$65,000	0.5%	\$60,000	0.4%	\$5,000	8.33%	
48003	Other Income	\$37,500	0.3%	\$32,000	0.2%	\$5,500	17.19%	
47000	California Avocado Merchandise Shop Income	\$190,358	1.4%	\$125,409	0.8%	\$64,949	51.79%	
	Subtotal Other Revenues	\$368,858	2.7%	\$532,057	3.3%	(\$163,199)	-30.67%	
	Total Revenues	\$13,723,311	100.0%	\$16,286,370	100.0%	(\$2,563,058)	-15.74%	

ACCT CODE	EXPENDITURES: Marketing Programs	2020-21		2019-20		2020-21 vs. 2019-20		COMMENT
		PROJECTION	%	AMENDMENT #2	%	INCREASE (DECREASE)	PERCENT CHANGE	
51000 & 55000	Consumer Marketing	\$6,713,665	38.5%	\$6,601,027	39.0%	\$112,638	1.71%	
54000	Consumer Public Relations	\$1,000,000	5.7%	\$975,000	5.8%	\$25,000	2.56%	
54000	Consumer/Trade Living Well	\$202,000	1.2%	\$134,750	0.8%	\$67,250	49.91%	
52000	Merchandising	\$2,848,488	16.3%	\$2,478,918	14.7%	\$369,570	14.91%	
53000	Foodservice	\$970,000	5.6%	\$934,000	5.5%	\$36,000	3.85%	
59000	Marketing Activities Support	\$201,375	1.2%	\$145,875	0.9%	\$55,500	38.05%	
57000	California Avocado Merchandise Shop	\$304,854	1.7%	\$413,064	2.4%	(\$108,210)	-26.20%	
	Subtotal Marketing Programs	\$12,240,382	70.2%	\$11,682,634	69.1%	\$557,748	4.77%	
	EXPENDITURES: Non-Marketing Programs							
65000	Industry Affairs & Production Research	\$1,636,219	9.4%	\$1,580,107	9.3%	\$56,112	3.55%	
66010	Grant Programs	\$0	0.0%	\$238,648	1.4%	(\$238,648)	-100.00%	
70000	Administration	\$3,560,570	20.4%	\$3,406,220	20.1%	\$154,350	4.53%	
	Subtotal Non-Marketing Programs	\$5,196,789	29.8%	\$5,224,975	30.9%	(\$28,186)	-0.54%	
	Total Expenditures	\$17,437,171	100.0%	\$16,907,609	100.0%	\$529,562	3.13%	
	Excess Of Revenues Over (Under) Expenditures	(\$3,713,860)	-27.1%	(\$621,240)	-3.8%	(\$3,092,620)	497.81%	
	Estimated Beginning Reserves - Nov. 1	\$13,362,548		\$13,983,788		(\$621,240)	-4.44%	
	Estimated Ending Reserves - Oct. 31	\$9,648,689		\$13,362,548		(\$3,713,860)	-27.79%	

**CALIFORNIA AVOCADO COMMISSION
2020-21 PROJECTION & BUDGET
WITH COMPARISON TO 2019-20**

APPROVED BY CAC BOARD 10/7/20

Department: Marketing

ACCT CODE	DEPT/ ACTIVITY	2020-21		2019-20		2020-21 vs. 2019-20		COMMENT
		PROJECTION	%	AMENDMENT #2	%	INCREASE (DECREASE)	PERCENT CHANGE	
Consumer Marketing:								
51001	Media	\$4,000,000	32.7%	\$3,750,000	32.1%	\$250,000	6.67%	
51002	Production	\$425,000	3.5%	\$434,000	3.7%	(\$9,000)	-2.07%	
55XXX	Online Marketing	\$542,200	4.4%	\$721,500	6.2%	(\$179,300)	-24.85%	
51801 & 57002	Program Administration	\$1,746,465	14.3%	\$1,695,527	14.5%	\$50,938	3.00%	
Consumer Marketing Subtotal		\$6,713,665	54.8%	\$6,601,027	56.5%	\$112,638	1.71%	
Consumer Public Relations:								
5400X & 5420X	Brand Advocates	\$330,000	2.7%	\$180,000	1.5%	\$150,000	83.33%	
5400X & 541XX	Public Relations	\$545,000	4.5%	\$660,000	5.6%	(\$115,000)	-17.42%	
5480X	Program Administration	\$125,000	1.0%	\$135,000	1.2%	(\$10,000)	-7.41%	
Consumer Public Relations Subtotal		\$1,000,000	8.2%	\$975,000	8.3%	\$25,000	2.56%	
Consumer/Trade Living Well:								
54206	Living Well Brand Advocates	\$156,500	1.3%	\$96,250	0.8%	\$60,250	62.60%	
54201	Industry Partnerships	\$33,500	0.3%	\$27,500	0.2%	\$6,000	21.82%	
54802	Program Administration	\$12,000	0.1%	\$11,000	0.1%	\$1,000	9.09%	
Consumer/Trade Living Well Subtotal		\$202,000	1.7%	\$134,750	1.2%	\$67,250	49.91%	
Merchandising:								
520XX	Trade Relations	\$1,349,188	11.0%	\$1,255,868	10.7%	\$93,320	7.43%	
521XX & 523XX	Retail & Consumer Promotions	\$1,007,700	8.2%	\$738,250	6.3%	\$269,450	36.50%	
522XX	Data, Research & Analysis	\$386,600	3.2%	\$379,800	3.3%	\$6,800	1.79%	
524XX	Administration & Other	\$105,000	0.9%	\$105,000	0.9%	\$0	0.00%	
Merchandising Subtotal		\$2,848,488	23.3%	\$2,478,918	21.2%	\$369,570	14.91%	
Foodservice:								
53001	Media	\$110,100	0.9%	\$126,000	1.1%	(\$15,900)	-12.62%	
53101	Public Relations & Collateral Materials	\$113,000	0.9%	\$70,700	0.6%	\$42,300	59.83%	
53103	Foodservice Events	\$355,900	2.9%	\$307,300	2.6%	\$48,600	15.82%	
53104	Chain Promotions	\$335,000	2.7%	\$370,000	3.2%	(\$35,000)	-9.46%	
53105	Education Programs	\$2,000	0.0%	\$6,000	0.1%	(\$4,000)	-66.67%	
5380X	Program Administration	\$54,000	0.4%	\$54,000	0.5%	\$0	0.00%	
Foodservice Subtotal		\$970,000	7.9%	\$934,000	8.0%	\$36,000	3.85%	
Marketing Activities Support:								
51803	Marketing Planning	\$115,875	0.9%	\$105,375	0.9%	\$10,500	9.96%	
51003	Buy California Marketing Agreement	\$25,000	0.2%	\$25,000	0.2%	\$0	0.00%	
51005	Center for Produce Safety	\$50,000	0.4%	\$5,000	0.0%	\$45,000	900.00%	
580XX	Festivals	\$10,500	0.1%	\$10,500	0.1%	\$0	0.00%	
Marketing Activities Support Subtotal		\$201,375	1.6%	\$145,875	1.2%	\$55,500	38.05%	
California Avocado Merchandise Shop:								
57XXX	Cost of Goods Sold	\$111,710	0.9%	\$75,391	0.6%	\$36,319	48.17%	
577XX & 57900	Expenses - Variable	\$58,064	0.5%	\$42,889	0.4%	\$15,175	35.38%	
5780X	Expenses - Fees	\$135,080	1.1%	\$111,224	1.0%	\$23,856	21.45%	
57910	Expenses - Set Up	\$0	0.0%	\$183,560	1.6%	(\$183,560)	-100.00%	
California Avocado Merchandise Shop Subtotal		\$304,854	2.5%	\$413,064	3.5%	(\$108,210)	-26.20%	
Total Marketing		\$12,240,382	100.0%	\$11,682,634	100.0%	\$557,748	4.77%	

**CALIFORNIA AVOCADO COMMISSION
2020-21 PROJECTION & BUDGET
WITH COMPARISON TO 2019-20**

APPROVED BY CAC BOARD 10/7/20

Department: Industry Affairs & Production Research

ACCT CODE	DEPT/ ACTIVITY	2020-21		2019-20		2020-21 vs. 2019-20		COMMENT
		PROJECTION	%	AMENDMENT #2	%	INCREASE (DECREASE)	PERCENT CHANGE	
<u>Industry Statistics And Information:</u>								
64001	AMRIC Operation	\$147,500	11.5%	\$82,000	7.0%	\$65,500	79.88%	
64002	Crop Forecasting and Analysis	\$121,200	9.5%	\$137,000	11.7%	(\$15,800)	-11.53%	
64003	Grower Database	\$8,000	0.6%	\$10,000	0.9%	(\$2,000)	-20.00%	
64004	Grove Identification GIS Project Development	\$20,000	1.6%	\$23,000	2.0%	(\$3,000)	-13.04%	
	Industry Statistics And Information Subtotal	\$296,700	23.2%	\$252,000	21.6%	\$44,700	17.74%	
<u>Grower Communications:</u>								
64105	Online Information	\$70,500	5.5%	\$35,000	3.0%	\$35,500	101.43%	
64106	Publications	\$104,000	8.1%	\$115,000	9.8%	(\$11,000)	-9.57%	
64107	Annual Meeting	\$20,000	1.6%	\$20,000	1.7%	\$0	0.00%	
64108	Annual Report	\$10,000	0.8%	\$10,000	0.9%	\$0	0.00%	
	Grower Communications Subtotal	\$204,500	16.0%	\$180,000	15.4%	\$24,500	13.61%	
<u>Issues Management:</u>								
64201	Water Issues	\$25,000	2.0%	\$25,000	2.1%	\$0	0.00%	
64202	Field/Technical Support	\$65,000	5.1%	\$65,000	5.6%	\$0	0.00%	
64204	Research Program Coordination & Outreach	\$120,000	9.4%	\$41,000	3.5%	\$79,000	192.68%	
64206	Legislative & Regulatory Advocacy	\$175,000	13.7%	\$175,000	15.0%	\$0	0.00%	
64208	Product Registrations	\$4,000	0.3%	\$4,000	0.3%	\$0	0.00%	
64211	Sustainability Project	\$50,000	3.9%	\$50,000	4.3%	\$0	0.00%	
	Issues Management Subtotal	\$439,000	34.3%	\$360,000	30.8%	\$79,000	21.94%	
<u>Legal/Governance:</u>								
64301	Elections	\$10,000	0.8%	\$10,000	0.9%	\$0	0.00%	
64302	Legal Support	\$25,000	2.0%	\$25,000	2.1%	\$0	0.00%	
64303	Governance Support	\$45,000	3.5%	\$45,000	3.9%	\$0	0.00%	
64304	Referendum	\$15,000	1.2%	\$0	0.0%	\$15,000	100.00%	
64305	Redistricting	\$5,000	0.4%	\$0	0.0%	\$5,000	100.00%	
	Legal/Governance Subtotal	\$100,000	7.8%	\$80,000	6.8%	\$20,000	25.00%	
<u>Demonstration Grove:</u>								
64401	Pine Tree - Rent	\$23,600	1.8%	\$22,837	2.0%	\$763	3.34%	
64402	Pine Tree - Grove Management	\$40,000	3.1%	\$40,000	3.4%	\$0	0.00%	
64403	Pine Tree - Utilities	\$5,400	0.4%	\$5,400	0.5%	\$0	0.00%	
64404	Pine Tree - Property Tax & Insurance	\$2,500	0.2%	\$2,500	0.2%	\$0	0.00%	
64405	Pine Tree - Improvements & Misc Expenses	\$15,000	1.2%	\$5,000	0.4%	\$10,000	200.00%	
64406 - 64409	Pine Tree - Harvesting, Hauling, CAC & HAB Assessments	\$7,400	0.6%	\$6,940	0.6%	\$460	6.63%	
	Demonstration Grove Subtotal	\$93,900	7.3%	\$82,677	7.1%	\$11,223	13.57%	
<u>Education & Outreach:</u>								
64501	Field Meetings, Seminars & Workshops	\$32,000	2.5%	\$30,000	2.6%	\$2,000	6.67%	
64502	Pine Tree Ranch Field Days	\$6,000	0.5%	\$6,000	0.5%	\$0	0.00%	
64503	Grower Outreach	\$19,200	1.5%	\$19,200	1.6%	\$0	0.00%	
64504	Decision Support Tools	\$0	0.0%	\$39,800	3.4%	(\$39,800)	-100.00%	
	Education & Outreach Subtotal	\$57,200	4.5%	\$95,000	8.1%	(\$37,800)	-39.79%	
<u>Other:</u>								
64801	Dues, Sponsorships, & Reports	\$25,000	2.0%	\$20,000	1.7%	\$5,000	25.00%	
64802	Grant Writing	\$2,500	0.2%	\$2,500	0.2%	\$0	0.00%	
64803	Travel	\$40,000	3.1%	\$60,000	5.1%	(\$20,000)	-33.33%	
64804	Office Expense	\$16,500	1.3%	\$31,500	2.7%	(\$15,000)	-47.62%	
64805	Committee Meeting Expense	\$5,000	0.4%	\$5,000	0.4%	\$0	0.00%	
	Other Industry Affairs Subtotal	\$89,000	7.0%	\$119,000	10.2%	(\$30,000)	-25.21%	
	Total Industry Affairs	\$1,280,300	100.0%	\$1,168,677	100.0%	\$111,623	9.55%	

**CALIFORNIA AVOCADO COMMISSION
2020-21 PROJECTION & BUDGET
WITH COMPARISON TO 2019-20**

APPROVED BY CAC BOARD 10/7/20

Department: Industry Affairs & Production Research

ACCT CODE	DEPT/ ACTIVITY	2020-21		2019-20		2020-21 vs. 2019-20		COMMENT
		PROJECTION	%	AMENDMENT #2	%	INCREASE (DECREASE)	PERCENT CHANGE	
<u>Pest & Disease Projects:</u>								
65127	Phenology of Avocado Infection by Botryosphaeria Branch Canker	\$67,697	19.0%	\$67,827	16.5%	(\$130)	-0.19%	
65129	Proactive Management of Avocado Seed and Stem Feeding Wee	\$50,000	14.0%	\$50,000	12.2%	\$0	0.00%	
65130	Proactive Biological Control of Spotted Lantern Fly, Lycorma Delic	\$0	0.0%	\$3,000	0.7%	(\$3,000)	-100.00%	
	Pest & Disease Project Subtotal	\$117,697	33.1%	\$120,827	29.4%	(\$3,130)	-2.59%	
<u>Breeding, Varieties, Genetics Projects:</u>								
65215	Commercial-Scale Field Testing and Potential Release of Rootsto	\$125,000	35.1%	\$145,000	35.2%	(\$20,000)	-13.79%	
65216	Phytophthora Resistant Avocado Rootstock Trial	\$0	0.0%	\$31,643	7.7%	(\$31,643)	-100.00%	
	Breeding, Varieties, Genetics Projects Subtotal	\$125,000	35.1%	\$176,643	42.9%	(\$51,643)	-29.24%	
<u>Cultural Management Projects:</u>								
65318	Opening Roads for Micropropagation of Avocado in California	\$47,786	13.4%	\$47,340	11.5%	\$446	0.94%	
65319	Safety and Efficacy of Herbicides in Bearing Avocado Groves	\$46,836	13.2%	\$44,520	10.8%	\$2,316	5.20%	
65320	Gern Avocado Scarring Study	\$18,600	5.2%	\$22,100	5.4%	(\$3,500)	-15.84%	
	Cultural Management Projects Subtotal	\$113,222	31.8%	\$113,960	27.7%	(\$738)	-0.65%	
	Total Production Research	\$355,919	100.0%	\$411,430	100.0%	(\$55,511)	-13.49%	

Department: Grant Programs

ACCT CODE	DEPT/ ACTIVITY	2020-21		2019-20		2020-21 vs. 2019-20		COMMENT
		PROJECTION	%	AMENDMENT #2	%	INCREASE (DECREASE)	PERCENT CHANGE	
66014-86	USDA Grant-TASC Program 2016-05	\$0	#DIV/0!	\$14,312	6.0%	(\$14,312)	-100.00%	
66016-88	USDA Grant-TASC Program 2016-09	\$0	#DIV/0!	\$24,336	10.2%	(\$24,336)	-100.00%	
66020-91	USDA Grant-FAS MAP South Korea	\$0	#DIV/0!	\$200,000	83.8%	(\$200,000)	-100.00%	
	Total Grant Programs	\$0	#DIV/0!	\$238,648	100.0%	(\$238,648)	-100.00%	

**CALIFORNIA AVOCADO COMMISSION
2020-21 PROJECTION & BUDGET
WITH COMPARISON TO 2019-20**

APPROVED BY CAC BOARD 10/7/20

Department: Administration

ACCT CODE	DEPT/ ACTIVITY	2020-21		2019-20		2020-21 vs. 2019-20		COMMENT
		PROJECTION	%	AMENDMENT #2	%	INCREASE (DECREASE)	PERCENT CHANGE	
Office Expense:								
71101 & 71102	Office Rent & Property Tax	\$138,701	3.9%	\$126,257	3.7%	\$12,444	9.86%	
71104	Offsite Storage	\$7,080	0.2%	\$6,638	0.2%	\$442	6.66%	
71111	Corporate Insurance	\$89,000	2.5%	\$89,000	2.6%	\$0	0.00%	
71121 - 71123	Office Expense, Supplies & Janitorial	\$38,835	1.1%	\$34,540	1.0%	\$4,295	12.43%	
71131	Utilities	\$16,540	0.5%	\$16,540	0.5%	\$0	0.00%	
71141	Bank & Payroll Fees	\$15,860	0.4%	\$13,410	0.4%	\$2,450	18.27%	
71151	Equipment Maintenance & Expense	\$28,200	0.8%	\$28,575	0.8%	(\$375)	-1.31%	
71161 - 71181	Telephone, Cell Phone, Postage & Courier Service	\$30,470	0.9%	\$31,310	0.9%	(\$840)	-2.68%	
	Office Expense Subtotal	\$364,686	10.2%	\$346,270	10.2%	\$18,416	5.32%	
Professional Fees:								
71201	CPA-Financial Audits	\$30,975	0.9%	\$29,400	0.9%	\$1,575	5.36%	
71203	CPA-Assessment Audits	\$20,738	0.6%	\$19,688	0.6%	\$1,050	5.33%	
71207	CDFA Fiscal and Compliance Audit	\$16,605	0.5%	\$8,295	0.2%	\$8,310	100.18%	
71211	CDFA Charges	\$76,200	2.1%	\$76,200	2.2%	\$0	0.00%	
71221	USDA-AMS Charges	\$75,600	2.1%	\$75,600	2.2%	\$0	0.00%	
71231 - 71235	Legal & Other Professional	\$5,000	0.1%	\$5,000	0.1%	\$0	0.00%	
78301	Pension Admin & Legal	\$49,300	1.4%	\$42,050	1.2%	\$7,250	17.24%	
	Professional Fees Subtotal	\$274,418	7.7%	\$256,233	7.5%	\$18,185	7.10%	
Personnel Expenses:								
71301	Salaries/Wages	\$1,950,000	54.8%	\$1,850,680	54.3%	\$99,320	5.37%	
71311 - 71331	Pension, Payroll Tax & Benefits	\$678,385	19.1%	\$686,906	20.2%	(\$8,521)	-1.24%	
	Personnel Expenses Subtotal	\$2,628,385	73.8%	\$2,537,586	74.5%	\$90,799	3.58%	
Commissioner Expenses:								
71401	District Meetings & Expenses	\$3,000	0.1%	\$3,000	0.1%	\$0	0.00%	
71402 & 71403	Travel, Lodging, Mileage, Meals & Entertainment	\$40,000	1.1%	\$40,000	1.2%	\$0	0.00%	
71404	Board Meeting Expenses	\$30,500	0.9%	\$30,500	0.9%	\$0	0.00%	
	Commissioner Expenses Subtotal	\$73,500	2.1%	\$73,500	2.2%	\$0	0.00%	
Information Technology:								
73001 & 73002	Network Maint., Hardware, Software & Licenses	\$51,366	1.4%	\$49,716	1.5%	\$1,650	3.32%	
73003 & 73005	IT Support, Consulting & IT Service	\$31,500	0.9%	\$31,500	0.9%	\$0	0.00%	
73004	Accounting & Assessment System	\$7,910	0.2%	\$7,760	0.2%	\$150	1.93%	
	Information Technology Subtotal	\$90,776	2.5%	\$88,976	2.6%	\$1,800	2.02%	
Depreciation, Interest & Other Admin:								
78101	Admin Staff Travel	\$9,000	0.3%	\$9,000	0.3%	\$0	0.00%	
78201	Depreciation Expense	\$51,480	1.4%	\$51,480	1.5%	\$0	0.00%	
78401 - 78501	Dues & Reg., Education, Training, Recruitment, Other	\$18,325	0.5%	\$18,175	0.5%	\$150	0.83%	
78601	Temporary Help	\$50,000	1.4%	\$25,000	0.7%	\$25,000	100.00%	
	Depreciation, Interest & Other Admin Subtotal	\$128,805	3.6%	\$103,655	3.0%	\$25,150	24.26%	
	Total Administration	\$3,560,570	100.0%	\$3,406,220	100.0%	\$154,350	4.53%	