



# AGENDA

## California Avocado Commission Finance Committee Meeting

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### Meeting Information

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**Date:** July 24, 2025

**Time:** 2:00 p.m.

**Location:** Hybrid Meeting

**Physical Meeting Location:**  
United Water Conservation District  
1701 Lombard St  
Oxnard, CA 93030

**Web/Teleconference URL:**

<https://californiaavocado.zoom.us/j/83117012764?pwd=d1F95bcFBiWavdeO4tDkQyHxz3gabI.1>

**Conference Call Number:** (669) 900-6833

**Meeting ID:** 831 1701 2764

**Passcode:** 021321

**Meeting materials will be posted online at least 24 hours prior to the meeting at:**

<https://www.californiaavocadogrowers.com/commission/industry-calendar>

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### Committee Member Attendance

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As of Monday, July 21, 2025, the following Committee members have advised the Commission they will participate in this meeting:

Maureen Cottingham  
John Haskett  
Jamie Shafer  
Al Stehly

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Time	Item
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| 2:00 p.m. | <ol style="list-style-type: none"><li>1. Call to Order<ol style="list-style-type: none"><li>a. Roll Call/Quorum</li><li>b. Introductions</li></ol></li></ol> |
|-----------|--|

Time	Item
	<p><b>2. Opportunity for Public Comment</b> Any person may address the Board at this time on any subject within the jurisdiction of the California Avocado Commission.</p>
	<p><b>3. Consent Calendar</b></p> <ul style="list-style-type: none"> <li>a. Consider approval of Finance Committee meeting minutes of May 6, 2025</li> </ul>
	<p><b>4. Discussion and Possible Action Items</b></p> <ul style="list-style-type: none"> <li>a. Update on transition to Western Alliance Bank</li> <li>b. Cash disbursement audit</li> <li>c. Review of contracts over \$25,000</li> <li>d. 2024-25 Financial &amp; Crop updates</li> <li>e. 2025-26 Budget &amp; Assessment Rate discussion</li> </ul>
4:00 p.m.	<b>5. Adjourn Meeting</b>

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## Disclosures

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The times listed for each agenda item are estimated and subject to change. It is possible that some of the agenda items may not be able to be discussed prior to adjournment. Consequently, those items will be rescheduled to appear on a subsequent agenda. All meetings of the California Avocado Commission are open to the public and subject to the Bagley-Keene Open Meeting Act.

All agenda items are subject to discussion and possible action. For more information, or to make a request regarding a disability-related modification or accommodation for the meeting, please contact April Aymami at 949-341-1955, California Avocado Commission, 12 Mauchly, Suite L, Irvine, CA 92618, or via email at [aaymami@avocado.org](mailto:aaymami@avocado.org). Requests for disability-related modification or accommodation for the meeting should be made at least 48 hours prior to the meeting time. For individuals with sensory disabilities, this document is available in Braille, large print, audiocassette or computer disk. This meeting schedule notice and agenda is available on the internet at <https://www.californiaavocadogrowers.com/commission/meeting-agendas-minutes> and <http://it.cdfa.ca.gov/igov/postings/detail.aspx?type=Notices>.

If you have questions on the above agenda, please contact April Aymami at [aaymami@avocado.org](mailto:aaymami@avocado.org) or 949-341-1955.

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## Summary Definition of Conflict of Interest

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It is each member's and alternate's responsibility to determine whether they have a conflict of interest and whether they should excuse themselves from a particular discussion or vote during a meeting. To assist you in this evaluation, the following *Summary Definition of Conflict of Interest* may be helpful.

A Commission *member or employee* has a conflict of interest in a decision of the Commission if it is reasonably foreseeable that the decision will have a material effect, financial or otherwise, on the member or employee or a member of his or her immediate family that is distinguishable from its effect on all persons subject to the Commission's jurisdiction.

No Commission member or employee shall make, or participate in making, any decision in which he or she knows or should know he or she has a conflict of interest.

No Commission member or employee shall, in any way, use his or her position to influence any decision in which he or she knows or should know he or she has a conflict of interest.



**COMMITTEE ACTION**

**ITEM 3.a: Consider approval of Finance Committee meeting minutes of May 6, 2025**

**SUMMARY:**

The minutes of the Finance Committee meeting of May 6, 2025 are attached for the Committee's review and approval.

**FISCAL ANALYSIS:**

- Not applicable

**COMMITTEE OPTIONS:**

- Adopt minutes as presented
- Amend minutes
- Take no action

**STAFF RECOMMENDATION:**

- Approve minutes as presented

**EXHIBITS / ATTACHMENTS:**

- Minutes of the Finance Committee meeting of May 6, 2025

**CALIFORNIA AVOCADO COMMISSION  
FINANCE COMMITTEE MINUTES  
May 6, 2025**

A meeting of the Finance Committee of the California Avocado Commission (CAC) was held on May 6, 2025 at 1:00 p.m. with the following people present:

**Members Present**

Maureen Cottingham, Chair  
John Haskett  
Jamie Shafer  
Jason Cole, *Ex-officio*

**Staff Present**

April Aymami  
Ken Melban  
Terry Splane

**Members Absent**

Al Stehly

**Officially Present**

Vickie Carpenter, *USDA*

**Guests Present**

John Berns  
Rachael Laenen

**Item #1 Call to Order**

**Roll Call/Quorum – Item 1.a.**

Maureen Cottingham, Finance Committee chair, called the meeting to order at 1:05 p.m. with a quorum present.

**Introductions – Item 1.b.**

April Aymami, CAC director of industry affairs and operations, introduced the US Department of Agriculture (USDA) representative, CAC staff and known guests participating in the meeting. She asked for all other guests to announce themselves and recorded all participants in attendance.

**Item #2 Opportunity for Public Comment**

There was no public comment.

**Item #3 Consent Calendar**

**Consider approval of Finance Committee meeting minutes of July 30, 2024 – Item 3.a**

**Consider approval of Finance Committee meeting minutes of February 18, 2025 – Item 3.b**

Ms. Cottingham asked for a motion to approve the Consent Calendar.

**Motion:**

***The Finance Committee approves the Consent Calendar as presented.***

***(Haskett/Shafer) MSC Unanimous***

**MOTION 25-5-6-1**

The Consent Calendar is included in the May 2025 Finance Committee Packet and is attached to the permanent copy of these Minutes and identified as EXHIBIT A, Item 3.a and Item 3.b.

**Item #4 Discussion Items**

Ms. Cottingham stated that included in the Finance Committee packet were a number of governance documents related to Commission accounting processes and procedures and the responsibilities of the Finance Committee, which would be reviewed in detail for the benefit of the new committee members.

**Review of CAC Finance Committee Roles and Responsibilities – Item 4.a.**

There were no questions or discussion regarding the Finance Committee roles and responsibilities as written in CAC Bylaws.

The CAC Finance Committee Roles and Responsibilities are included in the May 2025 Finance Committee Packet and is attached to the permanent copy of these Minutes and identified as EXHIBIT A, Item 4.a.

Review of CAC Internal Control Policy – Item 4.b.

The Committee reviewed the existing CAC Internal Control Policy and consensus was that the policy covered the areas necessary for financial oversight and was broad enough to allow CAC staff to develop and manage accounting procedures that address the areas identified in the overarching policy. A committee member noted that as part of the annual audit, CAC's auditors should be reviewing these policies and providing recommendations if updates are warranted based on current regulation.

Ms. Aymami commented that CAC's policies and procedures had been thoroughly reviewed by Moss Adams in 2022, independent of the annual audit, and their recommendations had been implemented at that time. She suggested this type of review could be done on a more regular basis, possibly every five years.

The CAC Internal Control Policy is included in the May 2025 Finance Committee Packet and is attached to the permanent copy of these Minutes and identified as EXHIBIT A, Item 4.b.

Review of CAC Investment Policy, including CDFR and USDA Requirements – Item 4.c.

Ms. Aymami provided an overview of CAC's two different funding sources and requirements imposed on investing. She noted that CAC's prior management had taken a position that investments outside of standard money market accounts were not allowed, however current management had worked with USDA who informed CAC that investments were allowed, within certain limitations and requirements. Ms. Aymami stated that Western Alliance Bank, CAC's new financial institution, was working within these requirements to maximize the interest earning potential on CAC's reserves.

Ken Melban, CAC vice president of industry affairs and operations, informed the Committee that Tarun Harit, who had served as CAC's financial contact with the USDA financial contact, had retired.

The CAC Investment Policy, including CDFR and USDA Requirements are included in the May 2025 Finance Committee Packet and is attached to the permanent copy of these Minutes and identified as EXHIBIT A, Item 4.c.

Review of Monthly Financial Reports – Item 4.d.

Ms. Cottingham reviewed the standard monthly financial reports with the Committee and asked if there were any questions or recommended edits to what was included or the format of the information. The Committee requested that management add a report for year-to-date versus prior year comparison, and also to include quarterly summary reports.

The CAC Monthly Financial Reports are included in the May 2025 Finance Committee Packet and is attached to the permanent copy of these Minutes and identified as EXHIBIT A, Item 4.d.

2024-25 Financial Updates – Item 4.e.

Ms. Cottingham asked for questions regarding the financials provided in the Committee packet, which covered year-to-date activity through February 28, 2025. Ms. Aymami noted that while the marketing department was currently showing significant year-to-date unspent funds, that could be a result of timing of promotions and not actual funds that will remain unspent at year-end.

The 2024-25 Financial Updates – Period Ending February 2025 are included in the May 2025 Finance Committee Packet and is attached to the permanent copy of these Minutes and identified as EXHIBIT A, Item 4.e.

Cash Disbursements Audit – Item 4.f.

The Committee reviewed the cash disbursement listings for the months of January through February 2025. There was one question regarding the vendor Optum Bank, which management explained is the administrator the CAC employee health savings accounts (HSA). There were no additional questions or comments from the Committee.

The Cash Disbursement Audit, January through February 2025 is included in the May 2025 Finance Committee Packet and identified as EXHIBIT A, Item 4.f.

**Item #5 Action Items**

Consider Approval of Budget Amendment #2 – Item 5.a.

Ms. Cottingham reported that Budget Amendment #2 was being brought before the Finance Committee for approval and included an update to the beginning cash reserve balance to match the audited financial statements, as well as an increase in grant revenue to match the actual amount awarded. She noted that the increase in expenses was for two new pest and disease research projects, which had already been approved by the CAC Board.

**Motion:**

***The Finance Committee approves Budget Amendment #2 as presented.***

***(Haskett/Shafer) MSC Unanimous***

**MOTION 25-5-6-2**

The CAC Budget Amendment #2 is included in the May 2025 Finance Committee Packet and identified as EXHIBIT A, Item 5.a.

Review of Corporate Insurance – Item 5.b.

Ms. Cottingham stated that the Board delegates the review of CAC’s corporate insurance to the Finance Committee, which is conducted annually. She noted that included in the packet was the current schedule of insurance and associated premiums and asked the Committee for any questions or comments. The Committee asked management to follow up with the insurance broker regarding the premium decrease for one of the policy, but had no additional comments, with consensus the current insurance schedule was adequate should be maintained.

**Motion:**

***The Finance Committee recommends maintaining the current schedule of insurance as presented.***

***(Haskett/Shafer) MSC Unanimous***

**MOTION 25-5-6-3**

The CAC Schedule of Insurance is included in the May 2025 Finance Committee Packet and identified as EXHIBIT A, Item 5.b.

Schedule Next Meetings – Item 5.c.

The Committee discussed dates for future meetings, with consensus of July 22, 2025 and September 30, 2025, both at 2:00 – 4:00 p.m. Ms. Aymami said she would confirm these dates with the absent Committee member and send meeting invites.

**ADJOURN**

Ms. Cottingham adjourned the meeting at 1:56 p.m.

Respectfully submitted,

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April Aymami, Director of Industry Affairs and Operations

**EXHIBITS ATTACHED TO THE PERMANENT COPY OF THESE MINUTES**

Exhibit A May 2025 Finance Committee Packet

Exhibit B May 6, 2025 Finance Committee Meeting AB 2720 Roll Call Vote Tally Summary



**EXHIBIT B**

**CALIFORNIA AVOCADO COMMISSION**

**AB 2720 Roll Call Vote Tally Summary**

*To be attached to the Meeting Minutes*

<b>Meeting Name:</b> <i>Finance Committee Meeting</i>	<b>Meeting Location:</b> <i>Hybrid Meeting In-person (Oxnard) Online (Zoom)</i>	<b>Meeting Date:</b> <i>May 6, 2025</i>
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<b><i>Attendees Who Voted</i></b>	<b><u>MOTION</u></b> <b><u>25-5-6-1</u></b>	<b><u>MOTION</u></b> <b><u>25-5-6-2</u></b>	<b><u>MOTION</u></b> <b><u>25-5-6-3</u></b>
Maureen Cottingham	Did Not Vote	Did Not Vote	Did Not Vote
John Haskett	Yea	Yea	Yea
Jamie Shafer	Yea	Yea	Yea
<b><i>Outcome</i></b>	<b>Unanimous</b>	<b>Unanimous</b>	<b>Unanimous</b>



## COMMITTEE INFORMATION

**ITEM 4.b:**      Cash Disbursement Audit

**SUMMARY:**

Attached are the monthly payment history reports for the months of March and April 2025.

**FISCAL ANALYSIS:**

- Not applicable

**BOARD OPTIONS:**

- Discussion item only

**STAFF RECOMMENDATION:**

- Not applicable

**EXHIBITS / ATTACHMENTS:**

- Check Detail by Vendor Report for March and April 2025

**Check Detail by Vendor Report  
California Avocado Commission  
March 1-April 30, 2025**

Name	Num	Date	Amount
1099 Pro, Inc.	C-00008597	04/04/2025	\$ 89.81
1099 Pro, Inc.	C-00008598	04/04/2025	\$ 89.00
1099 Pro, Inc.	C-00008599	04/04/2025	\$ 267.60
<b>1099 Pro, Inc. Total</b>			<b>\$ 446.41</b>
Amazon Business	C-00008548	03/20/2025	\$ 437.21
Amazon Business	C-00008619	04/25/2025	\$ 1,644.75
<b>Amazon Business Total</b>			<b>\$ 2,081.96</b>
American Express	C-00008514	03/06/2025	\$ 7,028.76
American Express	C-00008579	04/03/2025	\$ 2,302.69
<b>American Express Total</b>			<b>\$ 9,331.45</b>
Anderson Food Sales/Marketing	C-00008549	03/20/2025	\$ 10,333.00
Anderson Food Sales/Marketing	C-00008620	04/25/2025	\$ 9,583.00
<b>Anderson Food Sales/Marketing Total</b>			<b>\$ 19,916.00</b>
April Aymami	C-00008533	03/14/2025	\$ 57.07
April Aymami	C-00008580	04/03/2025	\$ 953.84
<b>April Aymami Total</b>			<b>\$ 1,010.91</b>
Avocado Marketing Services Inc	C-00008621	04/25/2025	\$ 265.00
<b>Avocado Marketing Services Inc Total</b>			<b>\$ 265.00</b>
Ballard Partners, Inc.	C-00008550	03/20/2025	\$ 25,000.00
Ballard Partners, Inc.	C-00008622	04/25/2025	\$ 25,000.00
<b>Ballard Partners, Inc. Total</b>			<b>\$ 50,000.00</b>
Ballard, Rosenberg, Golper, Sav	C-00008623	04/25/2025	\$ 2,486.00
<b>Ballard, Rosenberg, Golper, Sav Total</b>			<b>\$ 2,486.00</b>
Beneficial Maintenance Services	C-00008551	03/20/2025	\$ 489.00
Beneficial Maintenance Services	C-00008624	04/25/2025	\$ 489.00
<b>Beneficial Maintenance Services Total</b>			<b>\$ 978.00</b>
California Avocado Society	C-00008534	03/14/2025	\$ 1,000.00
<b>California Avocado Society Total</b>			<b>\$ 1,000.00</b>
Cal Poly Corporation dba Cal Poly Partners	C-00008515	03/06/2025	\$ 925.52
Cal Poly Corporation dba Cal Poly Partners	C-00008606	04/10/2025	\$ 775.99
Cal Poly Corporation dba Cal Poly Partners	C-00008625	04/25/2025	\$ 3,419.00
<b>Cal Poly Corporation dba Cal Poly Partners Total</b>			<b>\$ 5,120.51</b>
Cal Poly Pomona Foundation	C-00008516	03/06/2025	\$ 2,075.00
Cal Poly Pomona Foundation	C-00008581	04/03/2025	\$ 2,075.00
Cal Poly Pomona Foundation	C-00008626	04/25/2025	\$ 2,673.85
<b>Cal Poly Pomona Foundation Total</b>			<b>\$ 6,823.85</b>
CBE Office Solutions	C-00008535	03/14/2025	\$ 46.93
CBE Office Solutions	C-00008552	03/20/2025	\$ 0.71
CBE Office Solutions	C-00008607	04/10/2025	\$ 24.18
CBE Office Solutions	C-00008627	04/25/2025	\$ 1.47
<b>CBE Office Solutions Total</b>			<b>\$ 73.29</b>
CDFA Cashier	C-00008602	04/07/2025	\$ 13,601.03
<b>CDFA Cashier Total</b>			<b>\$ 13,601.03</b>

**Check Detail by Vendor Report**  
**California Avocado Commission**  
**March 1-April 30, 2025**

<b>Name</b>	<b>Num</b>	<b>Date</b>	<b>Amount</b>
Cell Business Equipment CBE1	C-00008517	03/06/2025	\$ 518.51
Cell Business Equipment CBE1	C-00008582	04/03/2025	\$ 518.51
<b>Cell Business Equipment CBE1 Total</b>			<b>\$ 1,037.02</b>
Cell Business Equipment CBE2	C-00008536	03/14/2025	\$ 434.23
Cell Business Equipment CBE2	C-00008608	04/10/2025	\$ 434.23
<b>Cell Business Equipment CBE2 Total</b>			<b>\$ 868.46</b>
Champ Publishing	C-00008505	03/03/2025	\$ 9,710.00
<b>Champ Publishing Total</b>			<b>\$ 9,710.00</b>
Circana	C-00008553	03/20/2025	\$ 33,015.50
<b>Circana Total</b>			<b>\$ 33,015.50</b>
CL Marketing LLC	C-00008554	03/20/2025	\$ 14,000.00
CL Marketing LLC	C-00008628	04/25/2025	\$ 14,000.00
<b>CL Marketing LLC Total</b>			<b>\$ 28,000.00</b>
Cristina Wede	C-00008518	03/06/2025	\$ 301.00
Cristina Wede	C-00008583	04/03/2025	\$ 185.33
<b>Cristina Wede Total</b>			<b>\$ 486.33</b>
Curious Plot	C-00008555	03/20/2025	\$ 400,966.67
Curious Plot	C-00008629	04/25/2025	\$ 416,858.22
<b>Curious Plot Total</b>			<b>\$ 817,824.89</b>
Dane Dominguez	C-00008556	03/20/2025	\$ 1,821.28
<b>Dane Dominguez Total</b>			<b>\$ 1,821.28</b>
Del Rey Avocado	C-00008519	03/06/2025	\$ 80.00
Del Rey Avocado	C-00008537	03/14/2025	\$ 320.00
<b>Del Rey Avocado Total</b>			<b>\$ 400.00</b>
Douglas-McCarty Insurance	C-00008520	03/06/2025	\$ 15,101.44
Douglas-McCarty Insurance	C-00008584	04/03/2025	\$ 13,318.80
<b>Douglas-McCarty Insurance Total</b>			<b>\$ 28,420.24</b>
Dwight Vallely Photography	C-00008521	03/06/2025	\$ 775.00
<b>Dwight Vallely Photography Total</b>			<b>\$ 775.00</b>
Edelman Financial Engines, LLC	C-00008522	03/06/2025	\$ 5,333.24
<b>Edelman Financial Engines, LLC Total</b>			<b>\$ 5,333.24</b>
Enterprise Rent-A-Car	C-00008557	03/20/2025	\$ 373.04
Enterprise Rent-A-Car	C-00008630	04/25/2025	\$ 759.10
<b>Enterprise Rent-A-Car Total</b>			<b>\$ 1,132.14</b>
FedEx	C-00008530	03/06/2025	\$ 31.61
FedEx	C-00008545	03/14/2025	\$ 515.87
FedEx	C-00008596	04/04/2025	\$ 145.37
FedEx	C-00008647	04/28/2025	\$ 1,380.10
<b>FedEx Total</b>			<b>\$ 2,072.95</b>
Fishhook Development, LLC	C-00008506	03/03/2025	\$ 5,000.00
<b>Fishhook Development, LLC Total</b>			<b>\$ 5,000.00</b>

**Check Detail by Vendor Report**  
**California Avocado Commission**  
**March 1-April 30, 2025**

Name	Num	Date	Amount
Fox Weather, LLC	C-00008558	03/20/2025	\$ 110.00
<b>Fox Weather, LLC Total</b>			<b>\$ 110.00</b>
GINGERROOT LLC	C-00008559	03/20/2025	\$ 1,780.00
GINGERROOT LLC	C-00008631	04/25/2025	\$ 3,080.00
<b>GINGERROOT LLC Total</b>			<b>\$ 4,860.00</b>
Gourmet Demonstration Services, Inc.	C-00008632	04/25/2025	\$ 6,118.25
<b>Gourmet Demonstration Services, Inc. Total</b>			<b>\$ 6,118.25</b>
Hooman Mohammadpour	C-00008507	03/03/2025	\$ 1,200.00
Hooman Mohammadpour	C-00008560	03/20/2025	\$ 1,200.00
Hooman Mohammadpour	C-00008633	04/25/2025	\$ 1,200.00
<b>Hooman Mohammadpour Total</b>			<b>\$ 3,600.00</b>
International Fresh Produce Association	C-00008585	04/03/2025	\$ 17,500.00
<b>International Fresh Produce Association Total</b>			<b>\$ 17,500.00</b>
Irvine Ranch Water District	C-00008574	03/25/2025	\$ 51.69
Irvine Ranch Water District	C-00008618	04/24/2025	\$ 58.48
<b>Irvine Ranch Water District Total</b>			<b>\$ 110.17</b>
John Berns	C-00008523	03/06/2025	\$ 2,256.47
John Berns	C-00008586	04/03/2025	\$ 466.29
<b>John Berns Total</b>			<b>\$ 2,722.76</b>
Johnson Controls Security Solutions, LLC	C-00008561	03/20/2025	\$ 1,288.90
<b>Johnson Controls Security Solutions, LLC Total</b>			<b>\$ 1,288.90</b>
Kahn, Soares & Conway	C-00008562	03/20/2025	\$ 14,800.00
Kahn, Soares & Conway	C-00008634	04/25/2025	\$ 9,882.50
<b>Kahn, Soares &amp; Conway Total</b>			<b>\$ 24,682.50</b>
Kathleen Norris Johnson	C-00008563	03/20/2025	\$ 14,529.74
Kathleen Norris Johnson	C-00008635	04/25/2025	\$ 14,529.74
<b>Kathleen Norris Johnson Total</b>			<b>\$ 29,059.48</b>
Kenneth Melban	C-00008587	04/03/2025	\$ 4,153.73
<b>Kenneth Melban Total</b>			<b>\$ 4,153.73</b>
KME System, LLC	C-00008538	03/14/2025	\$ 4,057.74
KME System, LLC	C-00008636	04/25/2025	\$ 4,117.79
<b>KME System, LLC Total</b>			<b>\$ 8,175.53</b>
Kurata Communications LLC	C-00008564	03/20/2025	\$ 34,853.67
Kurata Communications LLC	C-00008637	04/25/2025	\$ 58,201.45
<b>Kurata Communications LLC Total</b>			<b>\$ 93,055.12</b>
Laguna Canyon Group, LLC	C-00008524	03/06/2025	\$ 13,911.21
Laguna Canyon Group, LLC	C-00008588	04/03/2025	\$ 13,911.21
<b>Laguna Canyon Group, LLC Total</b>			<b>\$ 27,822.42</b>
Laura Rice Paden	C-00008508	03/03/2025	\$ 14,529.74
Laura Rice Paden	C-00008565	03/20/2025	\$ 14,529.74
Laura Rice Paden	C-00008638	04/25/2025	\$ 14,529.74
<b>Laura Rice Paden Total</b>			<b>\$ 43,589.22</b>

**Check Detail by Vendor Report**  
**California Avocado Commission**  
**March 1-April 30, 2025**

Name	Num	Date	Amount
Law Offices of Edward M.Ruckert	C-00008566	03/20/2025	\$ 225.00
<b>Law Offices of Edward M.Ruckert Total</b>			<b>\$ 225.00</b>
Leaseweb USA, Inc.	C-00008539	03/14/2025	\$ 88.42
Leaseweb USA, Inc.	C-00008589	04/03/2025	\$ 88.42
<b>Leaseweb USA, Inc. Total</b>			<b>\$ 176.84</b>
Lori Small	C-00008525	03/06/2025	\$ 935.43
<b>Lori Small Total</b>			<b>\$ 935.43</b>
Market Insight LLC dba Fusion	C-00008509	03/03/2025	\$ 55,399.37
Market Insight LLC dba Fusion	C-00008567	03/20/2025	\$ 36,342.03
Market Insight LLC dba Fusion	C-00008639	04/25/2025	\$ 33,946.64
<b>Market Insight LLC dba Fusion Total</b>			<b>\$ 125,688.04</b>
McDermott, Will & Emery LLP	C-00008540	03/14/2025	\$ 3,956.25
McDermott, Will & Emery LLP	C-00008609	04/10/2025	\$ 6,512.00
<b>McDermott, Will &amp; Emery LLP Total</b>			<b>\$ 10,468.25</b>
Mollie Stone's Markets	C-00008601	04/07/2025	\$ 5,000.00
Mollie Stone's Markets	C-00008646	04/25/2025	\$ 500.00
<b>Mollie Stone's Markets Total</b>			<b>\$ 5,500.00</b>
MTQ Logistics Inc	C-00008526	03/06/2025	\$ 1,184.75
MTQ Logistics Inc	C-00008590	04/03/2025	\$ 2,249.00
<b>MTQ Logistics Inc Total</b>			<b>\$ 3,433.75</b>
Musick, Peeler & Garrett LLP	C-00008568	03/20/2025	\$ 396.00
<b>Musick, Peeler &amp; Garrett LLP Total</b>			<b>\$ 396.00</b>
Optum Bank, Inc.	C-00008577	04/01/2025	\$ 14,962.50
<b>Optum Bank, Inc. Total</b>			<b>\$ 14,962.50</b>
Paychex of New York LLC	C-00008531	03/14/2025	\$ 191.99
Paychex of New York LLC	C-00008547	03/20/2025	\$ 111.00
Paychex of New York LLC	C-00008576	03/31/2025	\$ 191.99
Paychex of New York LLC	C-00008614	04/15/2025	\$ 191.99
Paychex of New York LLC	C-00008617	04/21/2025	\$ 111.00
Paychex of New York LLC	C-00008649	04/30/2025	\$ 193.49
<b>Paychex of New York LLC Total</b>			<b>\$ 991.46</b>
Provident Life & Accident Ins.	C-00008541	03/14/2025	\$ 40.60
Provident Life & Accident Ins.	C-00008610	04/10/2025	\$ 40.60
<b>Provident Life &amp; Accident Ins. Total</b>			<b>\$ 81.20</b>
Quadient Finance USA, Inc.	C-00008640	04/25/2025	\$ 456.80
<b>Quadient Finance USA, Inc. Total</b>			<b>\$ 456.80</b>
Rachael Laenen	C-00008591	04/03/2025	\$ 521.00
<b>Rachael Laenen Total</b>			<b>\$ 521.00</b>
Rockwell Morrow	C-00008569	03/20/2025	\$ 5,500.00
Rockwell Morrow	C-00008641	04/25/2025	\$ 5,875.00
<b>Rockwell Morrow Total</b>			<b>\$ 11,375.00</b>
Schnuck Market, Inc.	C-00008600	04/07/2025	\$ 2,239.00
<b>Schnuck Market, Inc. Total</b>			<b>\$ 2,239.00</b>

**Check Detail by Vendor Report**  
**California Avocado Commission**  
**March 1-April 30, 2025**

Name	Num	Date	Amount
Sierra Pacific Farms, Inc.	C-00008542	03/14/2025	\$ 4,310.62
Sierra Pacific Farms, Inc.	C-00008642	04/25/2025	\$ 1,819.49
<b>Sierra Pacific Farms, Inc. Total</b>			<b>\$ 6,130.11</b>
Southern California Edison	C-00008513	03/05/2025	\$ 1,016.84
Southern California Edison	C-00008578	04/02/2025	\$ 764.08
<b>Southern California Edison Total</b>			<b>\$ 1,780.92</b>
Spann Ag Research & Consulting, LLC	C-00008570	03/20/2025	\$ 9,180.28
Spann Ag Research & Consulting, LLC	C-00008643	04/25/2025	\$ 10,339.22
<b>Spann Ag Research &amp; Consulting, LLC Total</b>			<b>\$ 19,519.50</b>
Stacia Kierulff	C-00008592	04/03/2025	\$ 572.74
<b>Stacia Kierulff Total</b>			<b>\$ 572.74</b>
Staples	C-00008571	03/20/2025	\$ 174.72
<b>Staples Total</b>			<b>\$ 174.72</b>
Sundance Press	C-00008527	03/06/2025	\$ 5,650.25
<b>Sundance Press Total</b>			<b>\$ 5,650.25</b>
Terry Splane	C-00008510	03/03/2025	\$ 123.06
Terry Splane	C-00008593	04/03/2025	\$ 689.60
<b>Terry Splane Total</b>			<b>\$ 812.66</b>
University of California Davis	C-00008543	03/14/2025	\$ 22,407.00
University of California Davis	C-00008611	04/10/2025	\$ 3,236.00
<b>University of California Davis Total</b>			<b>\$ 25,643.00</b>
USDA Agricultural Mktg Svc	C-00008572	03/20/2025	\$ 3,050.33
<b>USDA Agricultural Mktg Svc Total</b>			<b>\$ 3,050.33</b>
USPS/ Irvine Main Office	C-00008528	03/06/2025	\$ 850.00
<b>USPS/ Irvine Main Office Total</b>			<b>\$ 850.00</b>
U.S. The Retirement Plan Company (Matrix Trust)	C-00008532	03/14/2025	\$ 2,728.66
U.S. The Retirement Plan Company (Matrix Trust)	C-00008575	03/31/2025	\$ 2,768.33
U.S. The Retirement Plan Company (Matrix Trust)	C-00008604	04/09/2025	\$ 448.07
U.S. The Retirement Plan Company (Matrix Trust)	C-00008605	04/09/2025	\$ 485.34
U.S. The Retirement Plan Company (Matrix Trust)	C-00008615	04/15/2025	\$ 2,797.96
U.S. The Retirement Plan Company (Matrix Trust)	C-00008648	04/30/2025	\$ 2,760.80
<b>U.S. The Retirement Plan Company (Matrix Trust) Total</b>			<b>\$ 11,989.16</b>
Verve Cloud, Inc.	C-00008546	03/17/2025	\$ 1,505.68
Verve Cloud, Inc.	C-00008616	04/16/2025	\$ 1,505.96
<b>Verve Cloud, Inc. Total</b>			<b>\$ 3,011.64</b>
Victor Araiza	C-00008612	04/10/2025	\$ 422.51
<b>Victor Araiza Total</b>			<b>\$ 422.51</b>
V Media LLC	C-00008511	03/03/2025	\$ 553.00
V Media LLC	C-00008573	03/20/2025	\$ 1,939.72
V Media LLC	C-00008644	04/25/2025	\$ 1,034.62
<b>V Media LLC Total</b>			<b>\$ 3,527.34</b>
West Coast Energy	C-00008603	04/07/2025	\$ 482.00
<b>West Coast Energy Total</b>			<b>\$ 482.00</b>
Westmark Group, LLC	C-00008544	03/14/2025	\$ 8,000.00
<b>Westmark Group, LLC Total</b>			<b>\$ 8,000.00</b>

**Check Detail by Vendor Report  
California Avocado Commission  
March 1-April 30, 2025**

<b>Name</b>	<b>Num</b>	<b>Date</b>	<b>Amount</b>
West Pak Avocado - Vendor	C-00008529	03/06/2025	\$ 382.50
West Pak Avocado - Vendor	C-00008594	04/03/2025	\$ 421.50
West Pak Avocado - Vendor	C-00008613	04/10/2025	\$ 63.00
West Pak Avocado - Vendor	C-00008645	04/25/2025	\$ 607.25
<b>West Pak Avocado - Vendor Total</b>			<b>\$ 1,474.25</b>
Zachary Benedict	C-00008512	03/03/2025	\$ 583.05
Zachary Benedict	C-00008595	04/03/2025	\$ 548.70
<b>Zachary Benedict Total</b>			<b>\$ 1,131.75</b>
<b>Grand Total</b>			<b>\$ 1,587,552.69</b>



## COMMITTEE INFORMATION

### **ITEM 4.c: REVIEW OF 2023-24 CONTRACTS OVER \$25,000**

#### **SUMMARY:**

As part of its fiduciary responsibility, each year the Finance Committee reviews CAC contracts over \$25,000. Attached here is a listing of the current contracts for 2024-25 that CAC has entered into, in excess of \$25,000.

#### **FISCAL ANALYSIS:**

- Not applicable

#### **COMMITTEE OPTIONS:**

- Review contract listing and ask questions of CAC management, if necessary, for information or understanding

#### **STAFF RECOMMENDATION:**

- N/A

#### **EXHIBITS / ATTACHMENTS:**

- Listing of 2024-25 CAC Contracts over \$25,000

California Avocado Commission

Updated 7-24-25

List of Contracts

FY 2024-25

No	Other Party's Name	Effective Date	Total Contract Amount	Fees	Expenses	Program Costs	Termination Date	Brief Explanation
1	Ag Food Consulting	3/1/2024	\$ 59,200.00	\$ 51,200.00	\$ 8,000.00		12/31/2024	Serve as the primary representative of the California avocado industry for Asia export trade servicing, marketing, and market communications.
2	Ag Food Consulting	5/1/2025	\$ 115,000.00	\$ 60,000.00	\$ 15,000.00	\$ 40,000.00	12/31/2025	Manage CAC's FAS MAP Asia export marketing program and serve as the primary representative of the California avocado industry for export trade servicing, marketing, and market communications.
3	Albertsons-Safeway Companies	4/29/2025	\$ 85,000.00	\$ 85,000.00			5/6/2025	Retail Promotion Agreement: Fresh California Avocados featured in a 4U Digital Coupon of \$1.00 off California bagged avocados during May. In addition, Albertsons Media Collective will promote California Avocados local & in-season messaging via website ads and mobile media during June. CAC's California Avocados brand logo will be used on Albertsons/Safeway web creative.
4	Albertsons Southwest	5/1/2025	\$ 35,000.00	\$ 35,000.00			7/31/2025	Retail Promotion Agreement: Fresh California Avocados featured in ad flyers during May - July 2025 and GEM avocados in store displays for May. CAC's California Avocados brand logo will be used on ad flyers and social media posts.
5	Albertsons/Vons/Pavilions	5/1/2025	\$ 60,000.00	\$ 60,000.00			8/31/2025	Retail Promotion Agreement: Fresh California Avocados featured in Albertsons/Vons/Pavilions 4U digital coupon on GEM Avocados, a sales contest on bulk and bagged avocados during June California Avocado Month utilizing CAC display bins, and summer ad flyers. CAC's California Avocados brand logo will be used on digital coupon and social media posts.
6	Albertsons/Vons/Pavilions	5/1/2025	\$ 40,000.00	\$ 40,000.00			8/31/2025	Retail Promotion Agreement: Fresh California Avocados featured in Albertsons/Vons/Pavilions 4U digital coupon on bulk medium and large PLU Avocados. CAC's California Avocados brand logo will be used on digital coupon and social media posts.
7	Anderson Food Sales and Marketing	11/1/2024	\$ 115,000.00	\$ 115,000.00			10/31/2025	Retail Marketing Director - Texas, Midwest, Southwest, and Corporate Accounts: Develop and maintain relationships between key retail accounts and the Commission, communicate Commission's consumer advertising, promotion and public relations activities to key accounts within the designated territories, with the objective of securing tie-in activities by individual retailers.
8	Ballard Partners	12/17/2024	\$ 250,000.00	\$ 250,000.00			12/16/2025	Strategic consulting and advocacy services in connection with business with the United States Government
9	Cal Poly Pomona Foundation	4/1/2024	\$ 134,856.00	\$ 134,856.00			3/31/2029	Single Tenant Lease from Cal Poly Pomona Foundation for Pine Tree Ranch in Santa Paula
10	California Agricultural Export Council (CAEC) - Grant Income to CAC	1/1/2024	\$ 176,000.00			\$ 176,000.00	12/31/2024	Grant funding awarded to CAC to facilitate international market development activities in China and Korea.
11	California Department of Food and Agriculture (CDFA) - AIP	7/1/2025	\$ 303,514.00	Revenue due to CDFA			6/30/2026	CAC will provide CDFA with funding for the California Avocado Inspection Program (AIP) under the authority of the Food and Agriculture Code.
12	Circana Software	11/1/2024	\$ 66,031.00	\$ 66,031.00			10/31/2025	Master service agreement for access to Avocado and Produce POS data for identified retailers.
13	CL Marketing (Carolyn Becker)	11/1/2024	\$ 168,000.00	\$ 168,000.00			10/31/2025	Retail Marketing Director - Idaho, California, Arizona, Oregon, Washington, Colorado and Utah: develop & maintain relationships between key retail accounts and communicate the Commissions consumer advertising, promotions, and public relations activities to key accounts within the designated territories, with the objective of securing tie-in activities by individual retailers.
14	Cooperative Agricultural Support Services Authority - AIP	11/1/2023	\$ 881,996.26	\$ 62,397.00		\$ 819,599.26	10/31/2025	Provide management of Avocado Inspection Program (AIP) personnel including employment and payment of AIP staff personnel expenses and human resources.
15	Costco Wholesale	6/5/2025	\$ 160,000.00	\$ 160,000.00			6/8/2025	Retail Promotion Agreement: Fresh California Avocados featured in CDS Demos and Master Carton decal / logo positioning from handlers. CAC's California Avocados brand logo will be used on master cartons for promo periods as well as utilizing CAC materials on demo tables for GEM sampling.
16	Curious Plot	11/1/2024	\$ 4,523,100.00	\$ 1,429,000.00	\$ 65,000.00	\$ 3,029,100.00	10/31/2025	Provide advertising and marketing communication, website, information technology, on-line marketing, social media and blog services.

California Avocado Commission

Updated 7-24-25

List of Contracts

FY 2024-25

No	Other Party's Name	Effective Date	Total Contract Amount	Fees	Expenses	Program Costs	Termination Date	Brief Explanation
17	GingerRoot	11/1/2024	\$ 54,000.00	\$ 54,000.00			10/31/2025	Provide research, strategy, consulting, and writing services pertaining to grower communication.
18	HyVee	6/1/2025	\$ 45,000.00	\$ 45,000.00			6/30/2025	Retail Promotion Agreement: Fresh California Avocados featured on bins, in feature ads, and internally via registered dietitians.
19	INR PR Consulting Group Inc	4/10/2025	\$ 106,180.00	\$ 12,500.00	\$ 6,000.00	\$ 87,680.00	12/31/2025	Providing representation in South Korea to develop and coordinate promotional activities for California Avocados in the South Korea market
20	Kathleen Johnson	11/1/2024	\$ 171,000.00	\$ 171,000.00			10/31/2025	Position California Avocados as a premium product in order to optimize value through retail communications and outreach, nutrition newsletter, responsive communications, sponsorships, and grove tours.
21	KME Systems, Inc.	11/1/2024	\$ 40,989.00	\$ 40,989.00			10/31/2025	Managed IT support services for CAC information systems
22	Kroger Stores	5/1/2025	\$ 200,000.00	\$ 200,000.00			6/30/2025	Retail Promotion Agreement: Fresh California Avocados featured in [both static and served digital coupons]. CAC's California Avocados brand logo will be used on GEM and Hass Bag coupon creative and social media posts.
23	Kurata Communications	11/1/2024	\$ 650,000.00	\$ 286,750.00	\$ 26,600.00	\$ 336,650.00	10/31/2025	General management and implementation of Foodservice Program services including advertising, public relations, chain promotions, culinary education and account management.
24	Laguna Canyon Investment Group	12/1/2019	\$ 740,999.28	\$ 740,999.28			11/30/2025	2nd Amendment (6-years) to 2009 lease for CAC office space at 12 Mauchly, Suite L, Irvine, CA
25	Land IQ	11/1/2024	\$ 91,100.00	\$ 91,100.00			10/31/2025	Provide avocado acreage mapping, crop estimating tools and GIS portal hosting and maintenance services.
26	Laura Paden	11/1/2024	\$ 171,000.00	\$ 171,000.00			10/31/2025	Position California Avocados as a premium product in order to optimize value through retail communications and outreach, nutrition newsletter, responsive communications, sponsorships, and grove tours.
27	Market Insight, LLC, dba Fusion Marketing	11/1/2024	\$ 406,550.00	\$ 285,750.00	\$ 1,800.00	\$ 119,000.00	10/31/2025	Provide retail trade advertising, support and POS materials, retail category development and related data-driven projects/services.
28	Moss Adams	12/9/2024	\$ 40,950.00	\$ 40,950.00			2/28/2025	Annual audit of CAC's financial statements, including required USDA reporting.
29	Moss Adams	10/4/2024	\$ 54,000.00	\$ 54,000.00			1/31/2025	Evaluate the Handler's compliance with the requirements of the California Avocado Commission Assessment report for the 2021-2022 assessment year (November 1, 2021, through October 31, 2022) and 2022-2023 assessment year (November 1, 2022, through October 31, 2023)
30	MTQ Fulfillment Services, Inc.	11/1/2024	\$ 40,000.00	\$ 40,000.00			10/31/2025	Product fulfillment and shipping services
31	MTQ Fulfillment Services, Inc. Amend No. 1	11/1/2024	\$ 85,000.00	\$ 85,000.00			10/31/2025	Amend No. 1 increases fees associated with providing additional fulfillment and shipping services, and adds additional services for POS Warehouse, Administration, Distribution, Online Ordering Platform & Dedicated Account Manager
32	Praetorian Public Relations Amend No. 1	4/10/2025	\$ 100,000.00	\$ 100,000.00			10/31/2025	Amend No. 1 extends the term of the agreement to fiscal year end for public relations advocacy services in support of the CAC's efforts to petition the federal government to reestablish the avocado pest inspection program in Mexico.
33	Raley's Family of Fine Stores	5/1/2025	\$ 52,000.00	\$ 52,000.00			8/31/2025	Retail Promotion Agreement: Fresh California Avocados featured in Raley's ad features and "Something Else" shopper digital coupons, Shopper Marketing Campaigns and Peak Produce sponsored signs. CAC's California Avocados brand logo will be used on ad flyers and social media posts.
34	Rockwell Morrow	11/1/2024	\$ 72,500.00	\$ 72,500.00			10/31/2025	Provide marketing support, strategic planning and special projects to facilitate planning and program execution.
35	Safeway NorCal Division	6/29/2025	\$ 30,000.00	\$ 30,000.00			7/10/2025	Retail Promotion Agreement: Fresh California Avocados featured in just4U digital coupon in the NorCal Safeway Division. CAC's California Avocados brand logo will be used on digital coupon and any social media posts.
36	Sam's Club	4/4/2025	\$ 150,000.00	\$ 150,000.00			5/31/2025	Retail Promotion Agreement: Fresh California Avocados featured in both on and off site advertising. CAC's California Avocados brand logo will be used on on and off site advertisements.

California Avocado Commission

List of Contracts

FY 2024-25

Updated 7-24-25

No	Other Party's Name	Effective Date	Total Contract Amount	Fees	Expenses	Program Costs	Termination Date	Brief Explanation
37	Spann Ag Research & Consulting LLC	11/1/2024	\$ 116,000.00	\$ 96,000.00	\$ 20,000.00		10/31/2025	Manage the CAC-funded research program, author FTG magazine articles & GreenSheet messages, manage Pine Tree Ranch activities, etc
38	Sprouts Farmers Market	4/1/2025	\$ 75,000.00	\$ 75,000.00			8/31/2025	Retail Promotion Agreement: Fresh California Avocados featured in Sprouts custom signs, ad features, eCommerce Digital Coupon and display bins in stores. Additional promotion is through education and support at SproutsCon Event August 17-18, 2025 through attendance and materials. Promotion will also include merchandising services for placement of bins, signs and ripening posters. California Avocados brand logo will be used on display bins, custom produced signs for Sprouts, and CAC's digital advertising and social media posts. Sprouts "local or California Grown logo" qualifies in ads and signs for promotion funds.
39	State Place Partners, LLC (AIP)	10/1/2023	\$ 43,200.00	\$ 43,200.00			9/30/2025	2-Year Multi-tenant lease agreement for AIP Escondido Office
40	State Place Partners, LLC (AIP)	10/1/2025	\$ 46,632.00	\$ 46,632.00			9/30/2027	2-Year Multi-tenant lease agreement for AIP Escondido Office
41	Target Stores	5/1/2025	\$ 37,250.00	\$ 37,250.00			5/31/2025	Retail Promotion Agreement: Fresh California Avocados featured in stores via display bins. CAC's California Avocados brand logo will be used on display bins.
42	Tate Enterprises Inc. (AIP)	5/1/2024	\$ 38,972.64	\$ 38,972.64			4/30/2027	3-Year extension of lease agreement for AIP Santa Paula Office
43	Western United States Agricultural Trade Association (WUSATA)	3/26/2025	\$15,000.00 Admin Fee + \$125,000.00 In-kind	\$ 15,000.00		\$125,000.00 In-kind	12/31/2025	FAS MAP Asia Market Grant Administrator. CAC will receive reimbursement of up to \$250,000 in federal grant funds for export marketing in Asia markets. CAC agrees to pay an administrative fee to WUSATA, as well as an in-kind contribution in support of export marketing efforts.

**California Avocado Commission**  
**List of Contracts (U.C. Research Agreements)**  
**FY 2024-25**

No	Other Party's Name	Effective Date	Total Contract Amount	Contract Amount This Fiscal Year	Termination Date	Brief Explanation
1	The Regents of the University of California	11/1/2022	Total 3 years = \$268,884	\$ 89,628.00	10/31/2025	Manosalva research project: Commercial-scale field testing and potential release of five elite advanced rootstocks
2	The Regents of the University of California	11/1/2022	Total 3 years = \$217,697	\$ 67,053.00	10/31/2025	Montazar research project: Developing tools and information on crop water use and effective irrigation management for more profitable and sustainable avocado production
3	Cal Poly Corporation	11/1/2023	Total 2 years = \$33,463	\$ 16,690.00	10/31/2025	Garner research project: Continue to maintain orchard plot and collect and analyze data and disseminate results to the avocado grower and research community regarding the SLO avocado rootstock trial orchard maintained by Cal Poly SLO
4	The Regents of the University of California	12/1/2024	Total 3 years = \$172,825	\$ 62,719.00	6/30/2027	Arpaia research project: Does artificial pollination improve yield of 'Hass' and 'GEM' avocado?
5	The Regents of the University of California	4/1/2025	Total 3 years = \$510,202	\$ 94,093.00	10/31/2027	Hoddle research project: Surveys for avocado fruit feeding insect pests in Guatemala
6	The Regents of the University of California	4/1/2025	Total 3 years = \$349,212	\$ 116,773.00	10/31/2027	Kou/Hoddle research project: Chemical Synthesis and Field Evaluation of an Enantiopure (+)-Grandisol, the Putative Avocado Seed Weevil ( <i>Heilipus lauri</i> ) Aggregation Pheromone
7	The Regents of the University of California	7/1/2025	Total 3 years = \$53,097	\$ 47,590.00	10/31/2027	King/Landesman research project: Addressing the relationship between soil characteristics and soil salinity in California avocado orchards



## COMMITTEE INFORMATION

**ITEM 4.d: 2024-25 Financial Updates**

**SUMMARY:**

Attached are CAC's financial statements through the month ending April 30, 2025 as prepared by management. The reports include CAC statement of financial position, statement of activity and year-to-date actual versus budget comparisons.

**FISCAL ANALYSIS:**

- Not applicable

**COMMITTEE OPTIONS:**

- Discussion item only

**STAFF RECOMMENDATION:**

- Not applicable

**EXHIBITS / ATTACHMENTS:**

- CAC Finance Committee Monthly Reports through the month ending April 30, 2025



**FINANCE COMMITTEE**  
**MONTHLY REPORTS**  
**APRIL 2025**



# **Quarterly Statement of Activity**

**Q1 & Q2**

**November 2024 - April 2025**

# California Avocado Commission

## Quarterly Budget vs. Actuals

November 2024 - April 2025

	NOV 2024 - JAN 2025				FEB - APR, 2025				TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
<b>Revenue</b>												
40001-000 CAC Assessment Revenue-Current Year	66,428.51	1,540.00	64,888.51	4,313.54 %	458,235.20	385,460.00	72,775.20	118.88 %	\$524,663.71	\$387,000.00	\$137,663.71	135.57 %
40002-000 CAC Assessment Revenue-Prior Year	-202.47	0.00	-202.47		811.58	0.00	811.58		\$609.11	\$0.00	\$609.11	0.00%
40011-000 HAB Rebate Assess. Revenue-Current Year	262,085.43	4,000.00	258,085.43	6,552.14 %	1,774,868.70	1,566,000.00	208,868.70	113.34 %	\$2,036,954.13	\$1,570,000.00	\$466,954.13	129.74 %
42001-000 Accounting/Administration Fee Revenue (AIP)		15,249.00	-15,249.00		23,333.32	15,249.00	8,084.32	153.02 %	\$23,333.32	\$30,498.00	\$ -7,164.68	76.51 %
48001-000 Interest Income	5,396.12	1,500.00	3,896.12	359.74 %	5,253.17	1,500.00	3,753.17	350.21 %	\$10,649.29	\$3,000.00	\$7,649.29	354.98 %
48003-000 Other - Pine Tree Ranch Crop Income	29.66	0.00	29.66			62,500.00	-62,500.00		\$29.66	\$62,500.00	\$ -62,470.34	0.05 %
48009-000 Other Income - Misc	150.00	0.00	150.00		2,250.00	0.00	2,250.00		\$2,400.00	\$0.00	\$2,400.00	0.00%
48009-118 Other Income - From the Grove	5,600.00	15,000.00	-9,400.00	37.33 %	30,700.00	15,000.00	15,700.00	204.67 %	\$36,300.00	\$30,000.00	\$6,300.00	121.00 %
<b>Total Revenue</b>	<b>\$339,487.25</b>	<b>\$37,289.00</b>	<b>\$302,198.25</b>	<b>910.42 %</b>	<b>\$2,295,451.97</b>	<b>\$2,045,709.00</b>	<b>\$249,742.97</b>	<b>112.21 %</b>	<b>\$2,634,939.22</b>	<b>\$2,082,998.00</b>	<b>\$551,941.22</b>	<b>126.50 %</b>
<b>GROSS PROFIT</b>	<b>\$339,487.25</b>	<b>\$37,289.00</b>	<b>\$302,198.25</b>	<b>910.42 %</b>	<b>\$2,295,451.97</b>	<b>\$2,045,709.00</b>	<b>\$249,742.97</b>	<b>112.21 %</b>	<b>\$2,634,939.22</b>	<b>\$2,082,998.00</b>	<b>\$551,941.22</b>	<b>126.50 %</b>
<b>Expenditures</b>												
50000-000 Marketing		0.00	0.00			0.00	0.00		\$0.00	\$0.00	\$0.00	0.00%
51000-000 Consumer Marketing		0.00	0.00			0.00	0.00		\$0.00	\$0.00	\$0.00	0.00%
51001-072 Media Planning & Buying-Curious Plot	95,278.75	25,000.00	70,278.75	381.12 %	142,849.05	115,000.00	27,849.05	124.22 %	\$238,127.80	\$140,000.00	\$98,127.80	170.09 %
51002-000 Production		0.00	0.00		1,135.58	0.00	1,135.58		\$1,135.58	\$0.00	\$1,135.58	0.00%
51002-072 Creative Strategy, Content & Production-Curious Plot	65,747.00	145,000.00	-79,253.00	45.34 %	432,189.00	389,000.00	43,189.00	111.10 %	\$497,936.00	\$534,000.00	\$ -36,064.00	93.25 %
51004-072 Consumer Marketing-Retail-Curious Plot	36,043.77	59,000.00	-22,956.23	61.09 %	139,281.05	284,400.00	-145,118.95	48.97 %	\$175,324.82	\$343,400.00	\$ -168,075.18	51.06 %
51801-072 Account Administration-Curious Plot	60,782.50	82,500.00	-21,717.50	73.68 %	113,391.25	82,500.00	30,891.25	137.44 %	\$174,173.75	\$165,000.00	\$9,173.75	105.56 %
52113-000 Photo Shoots		0.00	0.00			34,000.00	-34,000.00		\$0.00	\$34,000.00	\$ -34,000.00	0.00%
54001-072 Consumer PR-Curious Plot	28,833.75	70,875.00	-42,041.25	40.68 %	208,630.14	232,375.00	-23,744.86	89.78 %	\$237,463.89	\$303,250.00	\$ -65,786.11	78.31 %
55101-072 Consumer Email Marketing-Curious Plot	32,923.75	47,220.00	-14,296.25	69.72 %	57,530.44	37,960.00	19,570.44	151.56 %	\$90,454.19	\$85,180.00	\$5,274.19	106.19 %
55103-072 Social Media & Content Marketing-Curious Plot	42,478.10	32,000.00	10,478.10	132.74 %	142,035.88	148,500.00	-6,464.12	95.65 %	\$184,513.98	\$180,500.00	\$4,013.98	102.22 %
<b>Total 51000-000 Consumer Marketing</b>	<b>362,087.62</b>	<b>461,595.00</b>	<b>-99,507.38</b>	<b>78.44 %</b>	<b>1,237,042.39</b>	<b>1,323,735.00</b>	<b>-86,692.61</b>	<b>93.45 %</b>	<b>\$1,599,130.01</b>	<b>\$1,785,330.00</b>	<b>\$ -186,199.99</b>	<b>89.57 %</b>
52000-000 Trade - Retail		0.00	0.00			0.00	0.00		\$0.00	\$0.00	\$0.00	0.00%
52000-001 Trade Relations									\$0.00	\$0.00	\$0.00	0.00%
52001-066 Trade Advertising-Media-Fusion		0.00	0.00		39,052.93	56,600.00	-17,547.07	69.00 %	\$39,052.93	\$56,600.00	\$ -17,547.07	69.00 %
52002-066 Trade Advertising-Production-Fusion	14,617.14	26,200.00	-11,582.86	55.79 %	13,776.32	3,400.00	10,376.32	405.19 %	\$28,393.46	\$29,600.00	\$ -1,206.54	95.92 %
52015-000 Trade PR Expenses		0.00	0.00		6,939.96	10,000.00	-3,060.04	69.40 %	\$6,939.96	\$10,000.00	\$ -3,060.04	69.40 %
52022-000 Dues	4,273.68	13,890.00	-9,616.32	30.77 %	3,598.74	0.00	3,598.74		\$7,872.42	\$13,890.00	\$ -6,017.58	56.68 %
52024-000 Sponsorships-Southern California Locations		0.00	0.00			2,500.00	-2,500.00		\$0.00	\$2,500.00	\$ -2,500.00	0.00%
52042-000 Conventions	11.39	0.00	11.39		18,250.00	30,000.00	-11,750.00	60.83 %	\$18,261.39	\$30,000.00	\$ -11,738.61	60.87 %
52052-081 Program Admin/Strategy/Planning-PJ/PR	4,285.76	4,287.00	-1.24	99.97 %	3,571.40	4,285.00	-713.60	83.35 %	\$7,857.16	\$8,572.00	\$ -714.84	91.66 %
52055-081 Key Account Marketing Communications-Fees-PJ/PR	76,464.46	76,464.00	0.46	100.00 %	77,178.46	76,464.00	714.46	100.93 %	\$153,642.92	\$152,928.00	\$714.92	100.47 %
52058-000 Retailer/Immersive Experiences-Expenses		6,429.00	-6,429.00			6,429.00	-6,429.00		\$0.00	\$12,858.00	\$ -12,858.00	0.00%
52058-081 Retailer/Immersive Experiences-Expenses-PJ/PR	6,428.58	6,429.00	-0.42	99.99 %	7,519.57	6,429.00	1,090.57	116.96 %	\$13,948.15	\$12,858.00	\$1,090.15	108.48 %
52071-075 Key Account Coverage-TX/MW/SE-Anderson	28,749.00	28,749.00	0.00	100.00 %	28,749.00	28,749.00	0.00	100.00 %	\$57,498.00	\$57,498.00	\$0.00	100.00 %
52075-013 Key Account Coverage-SW/NW-Becker	42,000.00	42,000.00	0.00	100.00 %	42,000.00	42,000.00	0.00	100.00 %	\$84,000.00	\$84,000.00	\$0.00	100.00 %
<b>Total 52000-001 Trade Relations</b>	<b>176,830.01</b>	<b>204,448.00</b>	<b>-27,617.99</b>	<b>86.49 %</b>	<b>240,636.38</b>	<b>266,856.00</b>	<b>-26,219.62</b>	<b>90.17 %</b>	<b>\$417,466.39</b>	<b>\$471,304.00</b>	<b>\$ -53,837.61</b>	<b>88.58 %</b>
52010-000 Retail & Consumer Promotions									\$0.00	\$0.00	\$0.00	0.00%
52124-000 Retail Performance Programs-Retail Promotions	0.00	0.00	0.00		58,941.02	510,000.00	-451,058.98	11.56 %	\$58,941.02	\$510,000.00	\$ -451,058.98	11.56 %
52125-000 Retail Brand Awareness Programs	-5,338.86	0.00	-5,338.86		14,000.00	403,000.00	-389,000.00	3.47 %	\$8,661.14	\$403,000.00	\$ -394,338.86	2.15 %
52128-066 Retail Trade Promotions-Fusion	13,924.14	13,950.00	-25.86	99.81 %	12,665.87	8,500.00	4,165.87	149.01 %	\$26,590.01	\$22,450.00	\$4,140.01	118.44 %
52129-000 Retailer Social Media Advertising Support		0.00	0.00		500.00	12,000.00	-11,500.00	4.17 %	\$500.00	\$12,000.00	\$ -11,500.00	4.17 %
52131-000 Retail Merchandising Services (POS Placement)		0.00	0.00			150,000.00	-150,000.00		\$0.00	\$150,000.00	\$ -150,000.00	0.00%
52132-000 Retail Identity Programs-Display Bins		0.00	0.00		90,000.00	25,000.00	65,000.00	360.00 %	\$90,000.00	\$25,000.00	\$65,000.00	360.00 %
52303-000 Storage/Fulfillment	3,740.41	3,600.00	140.41	103.90 %	7,788.12	8,000.00	-211.88	97.35 %	\$11,528.53	\$11,600.00	\$ -71.47	99.38 %
<b>Total 52010-000 Retail &amp; Consumer Promotions</b>	<b>12,325.69</b>	<b>17,550.00</b>	<b>-5,224.31</b>	<b>70.23 %</b>	<b>183,895.01</b>	<b>1,116,500.00</b>	<b>-932,604.99</b>	<b>16.47 %</b>	<b>\$196,220.70</b>	<b>\$1,134,050.00</b>	<b>\$ -937,829.30</b>	<b>17.30 %</b>
52200-000 Data, Research & Analysis									\$0.00	\$0.00	\$0.00	0.00%
52202-000 Retail POS Scan Data-Circana		15,500.00	-15,500.00		33,015.50	15,500.00	17,515.50	213.00 %	\$33,015.50	\$31,000.00	\$2,015.50	106.50 %
52204-066 Data Analysis & Retail Research-FUSION	50,950.21	24,800.00	26,150.21	205.44 %	16,146.70	45,200.00	-29,053.30	35.72 %	\$67,096.91	\$70,000.00	\$ -2,903.09	95.85 %
52206-086 Inventory Reporting-AVMA	675.00	675.00	0.00	100.00 %	675.00	675.00	0.00	100.00 %	\$1,350.00	\$1,350.00	\$0.00	100.00 %
52211-066 California Avocado Market Analysis-Fusion	21,185.58	17,200.00	3,985.58	123.17 %	25,051.79	30,400.00	-5,348.21	82.41 %	\$46,237.37	\$47,600.00	\$ -1,362.63	97.14 %
52213-066 Retail Support, Consultation, Planning, Program & Data Admin-Fusion	6,176.66	4,900.00	1,276.66	126.05 %	5,674.67	15,800.00	-10,125.33	35.92 %	\$11,851.33	\$20,700.00	\$ -8,848.67	57.25 %
<b>Total 52200-000 Data, Research &amp; Analysis</b>	<b>78,987.45</b>	<b>63,075.00</b>	<b>15,912.45</b>	<b>125.23 %</b>	<b>80,563.66</b>	<b>107,575.00</b>	<b>-27,011.34</b>	<b>74.89 %</b>	<b>\$159,551.11</b>	<b>\$170,650.00</b>	<b>\$ -11,098.89</b>	<b>93.50 %</b>
52400-000 Administration & Other									\$0.00	\$0.00	\$0.00	0.00%
52140-098 Grower Communications-GingerRoot	1,340.00	1,520.00	-180.00	88.16 %	1,600.00	2,240.00	-640.00	71.43 %	\$2,940.00	\$3,760.00	\$ -820.00	78.19 %
52401-004 Travel Expenses - Plane	337.20	600.00	-262.80	56.20 %	1,009.79	1,300.00	-290.21	77.68 %	\$1,346.99	\$1,900.00	\$ -553.01	70.89 %
52401-019 Travel Expenses - Marketing Staff	2,115.95	1,700.00	415.95	124.47 %	6,888.25	4,000.00	2,888.25	172.21 %	\$9,004.20	\$5,700.00	\$3,304.20	157.97 %
52411-000 Office Expenses - Marketing	4,586.50	2,000.00	2,586.50	229.33 %	3,810.93	4,500.00	-689.07	84.69 %	\$8,397.43	\$6,500.00	\$1,897.43	129.19 %
<b>Total 52400-000 Administration &amp; Other</b>	<b>8,379.65</b>	<b>5,820.00</b>	<b>2,559.65</b>	<b>143.98 %</b>	<b>13,308.97</b>	<b>12,040.00</b>	<b>1,268.97</b>	<b>110.54 %</b>	<b>\$21,688.62</b>	<b>\$17,860.00</b>	<b>\$3,828.62</b>	<b>121.44 %</b>
<b>Total 52000-000 Trade - Retail</b>	<b>276,522.80</b>	<b>290,893.00</b>	<b>-14,370.20</b>	<b>95.06 %</b>	<b>518,404.02</b>	<b>1,502,971.00</b>	<b>-984,566.98</b>	<b>34.49 %</b>	<b>\$794,926.82</b>	<b>\$1,793,864.00</b>	<b>\$ -998,937.18</b>	<b>44.31 %</b>
53000-000 Trade - Foodservice									\$0.00	\$0.00	\$0.00	0.00%
53001-070 Media-KC	1,550.00	2,500.00	-950.00	62.00 %	17,090.00	26,798.00	-9,708.00	63.77 %	\$18,640.00	\$29,298.00	\$ -10,658.00	63.62 %
53002-070 Production-KC	14,082.04	19,900.00	-5,817.96	70.76 %	12,075.00	3,100.00	8,975.00	389.52 %	\$26,157.04	\$23,000.00	\$3,157.04	113.73 %
53101-070 Public Relations-KC	20,275.14	31,000.00	-10,724.86	65.40 %	24,564.02	22,800.00	1,764.02	107.74 %	\$44,839.16	\$53,800.00	\$ -8,960.84	83.34 %
53103-070 Foodservice Events-KC	27,068.50	25,000.00	2,068.50	108.27 %</								

# California Avocado Commission

## Quarterly Budget vs. Actuals November 2024 - April 2025

	NOV 2024 - JAN 2025				FEB - APR, 2025				TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
53801-070 Program Administration Fees-KC	11,150.00	7,400.00	3,750.00	150.68 %	3,550.00	1,300.00	2,250.00	273.08 %	\$14,700.00	\$8,700.00	\$6,000.00	168.97 %
53802-070 Program Administration Expenses-KC	741.66	500.00	241.66	148.33 %	5.84	0.00	5.84		\$747.50	\$500.00	\$247.50	149.50 %
<b>Total 53000-000 Trade - Foodservice</b>	<b>87,870.89</b>	<b>100,150.00</b>	<b>-12,279.11</b>	<b>87.74 %</b>	<b>155,311.63</b>	<b>162,098.00</b>	<b>-6,786.37</b>	<b>95.81 %</b>	<b>\$243,182.52</b>	<b>\$262,248.00</b>	<b>\$ -19,065.48</b>	<b>92.73 %</b>
59000-000 Marketing Activities Support									\$0.00	\$0.00	\$0.00	0.00%
51003-000 Buy California Marketing Agreement	2,083.33	6,251.00	-4,167.67	33.33 %	6,249.99	6,249.00	0.99	100.02 %	\$8,333.32	\$12,500.00	\$ -4,166.68	66.67 %
51803-067 Marketing Planning/Special Projects-RoMo	16,500.00	16,500.00	0.00	100.00 %	16,500.00	16,500.00	0.00	100.00 %	\$33,000.00	\$33,000.00	\$0.00	100.00 %
51805-000 Marketing Personnel Expense	193,163.59	223,000.00	-29,836.41	86.62 %	209,757.07	204,000.00	5,757.07	102.82 %	\$402,920.66	\$427,000.00	\$ -24,079.34	94.36 %
52134-000 Export Program		0.00	0.00		15,000.00	10,000.00	5,000.00	150.00 %	\$15,000.00	\$10,000.00	\$5,000.00	150.00 %
<b>Total 59000-000 Marketing Activities Support</b>	<b>211,746.92</b>	<b>245,751.00</b>	<b>-34,004.08</b>	<b>86.16 %</b>	<b>247,507.06</b>	<b>236,749.00</b>	<b>10,758.06</b>	<b>104.54 %</b>	<b>\$459,253.98</b>	<b>\$482,500.00</b>	<b>\$ -23,246.02</b>	<b>95.18 %</b>
<b>Total 50000-000 Marketing</b>	<b>938,228.23</b>	<b>1,098,389.00</b>	<b>-160,160.77</b>	<b>85.42 %</b>	<b>2,158,265.10</b>	<b>3,225,553.00</b>	<b>-1,067,287.90</b>	<b>66.91 %</b>	<b>\$3,096,493.33</b>	<b>\$4,323,942.00</b>	<b>\$ -1,227,448.67</b>	<b>71.61 %</b>
64000-000 Industry Affairs									\$0.00	\$0.00	\$0.00	0.00%
64000-001 Industry Statistics and Information		0.00	0.00			0.00	0.00		\$0.00	\$0.00	\$0.00	0.00%
64001-000 AMRIC Operation	1,032.49	900.00	132.49	114.72 %	671.71	900.00	-228.29	74.63 %	\$1,704.20	\$1,800.00	\$ -95.80	94.68 %
64001-130 AMRIC Operation-Hooman Mohammadpour	2,700.00	3,000.00	-300.00	90.00 %	3,946.79	3,000.00	946.79	131.56 %	\$6,646.79	\$6,000.00	\$646.79	110.78 %
64002-000 Crop Forecasting and Analysis		0.00	0.00		3,764.62	5,000.00	-1,235.38	75.29 %	\$3,764.62	\$5,000.00	\$ -1,235.38	75.29 %
64002-104 Crop Forecasting And Analysis-Land IQ	38,287.50	38,288.00	-0.50	100.00 %		0.00	0.00		\$38,287.50	\$38,288.00	\$ -0.50	100.00 %
64003-000 Grower Database		0.00	0.00			1,500.00	-1,500.00		\$0.00	\$1,500.00	\$ -1,500.00	0.00%
64004-104 Grove ID GIS Project Dmnt-Land IQ	1,546.25	0.00	1,546.25			0.00	0.00		\$1,546.25	\$0.00	\$1,546.25	0.00%
<b>Total 64000-001 Industry Statistics and Information</b>	<b>43,566.24</b>	<b>42,188.00</b>	<b>1,378.24</b>	<b>103.27 %</b>	<b>8,383.12</b>	<b>10,400.00</b>	<b>-2,016.88</b>	<b>80.61 %</b>	<b>\$51,949.36</b>	<b>\$52,588.00</b>	<b>\$ -638.64</b>	<b>98.79 %</b>
64100-000 Grower Communications		0.00	0.00			0.00	0.00		\$0.00	\$0.00	\$0.00	0.00%
64105-000 Online Information	252.04	300.00	-47.96	84.01 %	1,505.60	1,500.00	5.60	100.37 %	\$1,757.64	\$1,800.00	\$ -42.36	97.65 %
64105-098 Online Information-GingerRoot	4,580.00	4,950.00	-370.00	92.53 %	1,720.00	4,950.00	-3,230.00	34.75 %	\$6,300.00	\$9,900.00	\$ -3,600.00	63.64 %
64105-099 Online Information-Fishhook		0.00	0.00		5,000.00	0.00	5,000.00		\$5,000.00	\$0.00	\$5,000.00	0.00%
64106-000 Publications	173.85	300.00	-126.15	57.95 %	173.85	300.00	-126.15	57.95 %	\$347.70	\$600.00	\$ -252.30	57.95 %
64106-067 Publications-ROMO	375.00	750.00	-375.00	50.00 %	375.00	750.00	-375.00	50.00 %	\$750.00	\$1,500.00	\$ -750.00	50.00 %
64106-085 Publications-Fox Wthr	330.00	330.00	0.00	100.00 %	330.00	330.00	0.00	100.00 %	\$660.00	\$660.00	\$0.00	100.00 %
64106-098 Publications-GingerRoot	2,060.00	3,750.00	-1,690.00	54.93 %	1,980.00	3,750.00	-1,770.00	52.80 %	\$4,040.00	\$7,500.00	\$ -3,460.00	53.87 %
64106-118 Publications-Champ	18.26	18,000.00	-17,981.74	0.10 %	32,167.72	18,000.00	14,167.72	178.71 %	\$32,185.98	\$36,000.00	\$ -3,814.02	89.41 %
64107-000 Annual Meeting		0.00	0.00		14,228.38	15,000.00	-771.62	94.86 %	\$14,228.38	\$15,000.00	\$ -771.62	94.86 %
64108-000 Annual Report		0.00	0.00			9,000.00	-9,000.00		\$0.00	\$9,000.00	\$ -9,000.00	0.00%
64108-098 Annual Report-GingerRoot	120.00	2,500.00	-2,380.00	4.80 %	1,600.00	5,500.00	-3,900.00	29.09 %	\$1,720.00	\$8,000.00	\$ -6,280.00	21.50 %
<b>Total 64100-000 Grower Communications</b>	<b>7,909.15</b>	<b>30,880.00</b>	<b>-22,970.85</b>	<b>25.61 %</b>	<b>59,080.55</b>	<b>59,080.00</b>	<b>0.55</b>	<b>100.00 %</b>	<b>\$66,989.70</b>	<b>\$89,960.00</b>	<b>\$ -22,970.30</b>	<b>74.47 %</b>
64200-000 Issues Management									\$0.00	\$0.00	\$0.00	0.00%
64204-000 Research Program Coordination & Outreach	25,901.82	26,000.00	-98.18	99.62 %	27,519.50	28,000.00	-480.50	98.28 %	\$53,421.32	\$54,000.00	\$ -578.68	98.93 %
64206-000 Legislative & Regulatory Advocacy	71,812.50	82,000.00	-10,187.50	87.58 %	101,993.25	105,000.00	-3,006.75	97.14 %	\$173,805.75	\$187,000.00	\$ -13,194.25	92.94 %
<b>Total 64200-000 Issues Management</b>	<b>97,714.32</b>	<b>108,000.00</b>	<b>-10,285.68</b>	<b>90.48 %</b>	<b>129,512.75</b>	<b>133,000.00</b>	<b>-3,487.25</b>	<b>97.38 %</b>	<b>\$227,227.07</b>	<b>\$241,000.00</b>	<b>\$ -13,772.93</b>	<b>94.29 %</b>
64300-000 Legal & Governance									\$0.00	\$0.00	\$0.00	0.00%
64301-000 Elections		1,000.00	-1,000.00		918.29	0.00	918.29		\$918.29	\$1,000.00	\$ -81.71	91.83 %
64302-000 Legal Support	45,534.00	37,500.00	8,034.00	121.42 %	34,568.50	37,500.00	-2,931.50	92.18 %	\$80,102.50	\$75,000.00	\$5,102.50	106.80 %
64303-000 Governance Support	4,529.11	5,000.00	-470.89	90.58 %		3,000.00	-3,000.00		\$4,529.11	\$8,000.00	\$ -3,470.89	56.61 %
<b>Total 64300-000 Legal &amp; Governance</b>	<b>50,063.11</b>	<b>43,500.00</b>	<b>6,563.11</b>	<b>115.09 %</b>	<b>35,486.79</b>	<b>40,500.00</b>	<b>-5,013.21</b>	<b>87.62 %</b>	<b>\$85,549.90</b>	<b>\$84,000.00</b>	<b>\$1,549.90</b>	<b>101.85 %</b>
64400-000 Demonstration Grove									\$0.00	\$0.00	\$0.00	0.00%
64401-000 Pine Tree - Rent	0.00	6,225.00	-6,225.00	0.00 %	-83.00	6,225.00	-6,308.00	-1.33 %	\$ -83.00	\$12,450.00	\$ -12,533.00	-0.67 %
64402-000 Pine Tree - Grove Management	7,747.75	6,333.00	1,414.75	122.34 %	7,906.92	9,999.00	-2,092.08	79.08 %	\$15,654.67	\$16,332.00	\$ -677.33	95.85 %
64403-000 Pine Tree - Utilities	-1,747.41	1,350.00	-3,097.41	-129.44 %	889.53	1,350.00	-460.47	65.89 %	\$ -857.88	\$2,700.00	\$ -3,557.88	-31.77 %
64404-000 Pine Tree - Property Tax & Insurance	96.63	639.00	-542.37	15.12 %	1,784.32	639.00	1,145.32	279.24 %	\$1,880.95	\$1,278.00	\$602.95	147.18 %
64405-000 Pine Tree - Miscellaneous Expense		0.00	0.00		740.00	0.00	740.00		\$740.00	\$0.00	\$740.00	0.00%
64406-000 Pine Tree - Crop Harvesting		0.00	0.00		11,890.94	25,000.00	-13,109.06	47.56 %	\$11,890.94	\$25,000.00	\$ -13,109.06	47.56 %
64408-000 Pine Tree - CAC Assessment		0.00	0.00			1,000.00	-1,000.00		\$0.00	\$1,000.00	\$ -1,000.00	0.00%
64409-000 Pine Tree - HAB Assessment		0.00	0.00			2,500.00	-2,500.00		\$0.00	\$2,500.00	\$ -2,500.00	0.00%
<b>Total 64400-000 Demonstration Grove</b>	<b>6,096.97</b>	<b>14,547.00</b>	<b>-8,450.03</b>	<b>41.91 %</b>	<b>23,128.71</b>	<b>46,713.00</b>	<b>-23,584.29</b>	<b>49.51 %</b>	<b>\$29,225.68</b>	<b>\$61,260.00</b>	<b>\$ -32,034.32</b>	<b>47.71 %</b>
64500-000 Education & Outreach									\$0.00	\$0.00	\$0.00	0.00%
64502-000 Pine Tree Ranch Field Days	838.22	700.00	138.22	119.75 %		700.00	-700.00		\$838.22	\$1,400.00	\$ -561.78	59.87 %
64503-000 Grower Outreach		0.00	0.00		212.00	0.00	212.00		\$212.00	\$0.00	\$212.00	0.00%
<b>Total 64500-000 Education &amp; Outreach</b>	<b>838.22</b>	<b>700.00</b>	<b>138.22</b>	<b>119.75 %</b>	<b>212.00</b>	<b>700.00</b>	<b>-488.00</b>	<b>30.29 %</b>	<b>\$1,050.22</b>	<b>\$1,400.00</b>	<b>\$ -349.78</b>	<b>75.02 %</b>
64800-000 Other Industry Affairs									\$0.00	\$0.00	\$0.00	0.00%
64801-000 Coalition Dues, Sponsorships , Registrations & Rep	22,000.00	25,000.00	-3,000.00	88.00 %	2,500.00	4,000.00	-1,500.00	62.50 %	\$24,500.00	\$29,000.00	\$ -4,500.00	84.48 %
64801-086 Industry Reports-AVMA	120.00	120.00	0.00	100.00 %	120.00	120.00	0.00	100.00 %	\$240.00	\$240.00	\$0.00	100.00 %
64803-000 Travel Expenses - Industry Affairs	2,284.93	11,250.00	-8,965.07	20.31 %	6,620.07	11,250.00	-4,629.93	58.85 %	\$8,905.00	\$22,500.00	\$ -13,595.00	39.58 %
64804-000 Office Expenses - Industry Affairs	164.91	630.00	-465.09	26.18 %	1,027.29	630.00	397.29	163.06 %	\$1,192.20	\$1,260.00	\$ -67.80	94.62 %
64901-000 Misc IA Exps (Theft Reward)	25.48	100.00	-74.52	25.48 %	68.00	0.00	68.00		\$93.48	\$100.00	\$ -6.52	93.48 %
<b>Total 64800-000 Other Industry Affairs</b>	<b>24,595.32</b>	<b>37,100.00</b>	<b>-12,504.68</b>	<b>66.29 %</b>	<b>10,335.36</b>	<b>16,000.00</b>	<b>-5,664.64</b>	<b>64.60 %</b>	<b>\$34,930.68</b>	<b>\$53,100.00</b>	<b>\$ -18,169.32</b>	<b>65.78 %</b>
<b>Total 64000-000 Industry Affairs</b>	<b>230,783.33</b>	<b>276,915.00</b>	<b>-46,131.67</b>	<b>83.34 %</b>	<b>266,139.28</b>	<b>306,393.00</b>	<b>-40,253.72</b>	<b>86.86 %</b>	<b>\$496,922.61</b>	<b>\$583,308.00</b>	<b>\$ -86,385.39</b>	<b>85.19 %</b>
65000-000 Production Research									\$0.00	\$0.00	\$0.00	0.00%
65200-000 Breeding, Varieties & Genetics									\$0.00	\$0.00	\$0.00	0.00%
65216-000 Commercial-Scale Field Testing of Advanced Rootstock	22,407.00	22,407.00	0.00	100.00 %	22,407.00	22,407.00	0.00	100.00 %	\$44,814.00	\$44,814.00	\$0.00	100.00 %
65217-000 CAL POLY - Commercial-scale field testing and potential release of five elite advanced rootstocks	3,419.00	3,419.00	0.00	100.00 %	-1,612.35	3,419.00	-5,031.35	-47.16 %	\$1,806.65	\$6,838.00	\$ -5,031.35	26.42 %
<b>Total 65200-000 Breeding, Varieties &amp; Genetics</b>	<b>25,826.00</b>	<b>25,826.00</b>	<b>0.00</b>	<b>100.00 %</b>	<b>20,794.65</b>	<b>25,826.00</b>	<b>-5,031.35</b>	<b>80.52 %</b>	<b>\$46,620.65</b>	<b>\$51,652.00</b>	<b>\$ -5,031.35</b>	<b>90.26 %</b>

# California Avocado Commission

## Quarterly Budget vs. Actuals

November 2024 - April 2025

	NOV 2024 - JAN 2025				FEB - APR, 2025				TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
66022-000 USDA Grant - FAS MAP China/North Asia					17,800.00		17,800.00		\$17,800.00	\$0.00	\$17,800.00	0.00%
<b>Total 66015-000 Export Marketing</b>	<b>39,787.99</b>	<b>0.00</b>	<b>39,787.99</b>		<b>-13,987.99</b>	<b>0.00</b>	<b>-13,987.99</b>		<b>\$25,800.00</b>	<b>\$0.00</b>	<b>\$25,800.00</b>	<b>0.00%</b>
66100-000 Unreimbursed Grant Receivables					31,787.99		31,787.99		\$31,787.99	\$0.00	\$31,787.99	0.00%
<b>Total 66010-000 Grant Programs</b>	<b>39,787.99</b>	<b>0.00</b>	<b>39,787.99</b>		<b>17,800.00</b>	<b>0.00</b>	<b>17,800.00</b>		<b>\$57,587.99</b>	<b>\$0.00</b>	<b>\$57,587.99</b>	<b>0.00%</b>
70000-000 Operations									\$0.00	\$0.00	\$0.00	0.00%
71100-000 Office Expense									\$0.00	\$0.00	\$0.00	0.00%
71101-000 Office Rent - CAC Mauchly, Irvine	0.00	1,956.00	-1,956.00	0.00 %	0.00	2,247.00	-2,247.00	0.00 %	\$0.00	\$4,203.00	\$ -4,203.00	0.00 %
71102-000 Rent-CAM, Ins, Prop Tax	7,971.73	6,600.00	1,371.73	120.78 %	8,258.97	6,600.00	1,658.97	125.14 %	\$16,230.70	\$13,200.00	\$3,030.70	122.96 %
71104-000 Rent-Offsite Storage	2,490.00	2,490.00	0.00	100.00 %	2,490.00	2,490.00	0.00	100.00 %	\$4,980.00	\$4,980.00	\$0.00	100.00 %
71111-000 Insurance-Liability	14,415.83	25,245.00	-10,829.17	57.10 %	23,611.89	25,245.00	-1,633.11	93.53 %	\$38,027.72	\$50,490.00	\$ -12,462.28	75.32 %
71121-000 Office Expenses - Operations	751.73	1,250.00	-498.27	60.14 %	2,014.07	1,250.00	764.07	161.13 %	\$2,765.80	\$2,500.00	\$265.80	110.63 %
71122-000 Office Supplies	187.41	750.00	-562.59	24.99 %	789.93	750.00	39.93	105.32 %	\$977.34	\$1,500.00	\$ -522.66	65.16 %
71123-000 Janitorial	1,590.87	1,625.00	-34.13	97.90 %	1,467.00	2,125.00	-658.00	69.04 %	\$3,057.87	\$3,750.00	\$ -692.13	81.54 %
71131-000 Office Utilities	2,592.63	2,965.00	-372.37	87.44 %	2,341.68	2,505.00	-163.32	93.48 %	\$4,934.31	\$5,470.00	\$ -535.69	90.21 %
71141-000 Bank & Payroll Fees	1,681.44	1,983.00	-301.56	84.79 %	2,755.85	1,983.00	772.85	138.97 %	\$4,437.29	\$3,966.00	\$471.29	111.88 %
71151-000 Equipment Maintenance & Expense	2,184.87	1,440.00	744.87	151.73 %	1,288.71	1,440.00	-151.29	89.49 %	\$3,473.58	\$2,880.00	\$593.58	120.61 %
71161-000 Telephone	2,054.58	2,100.00	-45.42	97.84 %	2,057.32	2,100.00	-42.68	97.97 %	\$4,111.90	\$4,200.00	\$ -88.10	97.90 %
71162-000 Employee Communication Expense	3,600.00	3,600.00	0.00	100.00 %	3,225.00	3,600.00	-375.00	89.58 %	\$6,825.00	\$7,200.00	\$ -375.00	94.79 %
71181-000 Postage & Courier Service		575.00	-575.00		1.10	75.00	-73.90	1.47 %	\$1.10	\$650.00	\$ -648.90	0.17 %
<b>Total 71100-000 Office Expense</b>	<b>39,521.09</b>	<b>52,579.00</b>	<b>-13,057.91</b>	<b>75.17 %</b>	<b>50,301.52</b>	<b>52,410.00</b>	<b>-2,108.48</b>	<b>95.98 %</b>	<b>\$89,822.61</b>	<b>\$104,989.00</b>	<b>\$ -15,166.39</b>	<b>85.55 %</b>
71200-000 Professional Fees									\$0.00	\$0.00	\$0.00	0.00%
71201-000 CPA-Financial Audits		0.00	0.00			40,000.00	-40,000.00		\$0.00	\$40,000.00	\$ -40,000.00	0.00%
71203-000 CPA-Assessment Audits	0.00	27,500.00	-27,500.00	0.00 %		0.00	0.00		\$0.00	\$27,500.00	\$ -27,500.00	0.00 %
71207-000 CDFA Fiscal and Compliance Audit		0.00	0.00			9,925.00	-9,925.00		\$0.00	\$9,925.00	\$ -9,925.00	0.00%
71211-000 Calif. Department of Food & Ag.-CDFA	18,823.03	22,500.00	-3,676.97	83.66 %	20,901.90	22,500.00	-1,598.10	92.90 %	\$39,724.93	\$45,000.00	\$ -5,275.07	88.28 %
71221-000 Dept. of Ag-USDA/AMS	7,833.20	15,750.00	-7,916.80	49.73 %	9,731.20	15,750.00	-6,018.80	61.79 %	\$17,564.40	\$31,500.00	\$ -13,935.60	55.76 %
71235-000 Legal-Ballard/Rosenberg-Labor Issues		0.00	0.00		2,542.50	0.00	2,542.50		\$2,542.50	\$0.00	\$2,542.50	0.00%
71236-000 Outsourced Accounting	21,649.98	26,250.00	-4,600.02	82.48 %		26,250.00	-26,250.00		\$21,649.98	\$52,500.00	\$ -30,850.02	41.24 %
78301-000 Pension Adm & Legal	7,187.16	8,405.00	-1,217.84	85.51 %	5,943.48	8,405.00	-2,461.52	70.71 %	\$13,130.64	\$16,810.00	\$ -3,679.36	78.11 %
<b>Total 71200-000 Professional Fees</b>	<b>55,493.37</b>	<b>100,405.00</b>	<b>-44,911.63</b>	<b>55.27 %</b>	<b>39,119.08</b>	<b>122,830.00</b>	<b>-83,710.92</b>	<b>31.85 %</b>	<b>\$94,612.45</b>	<b>\$223,235.00</b>	<b>\$ -128,622.55</b>	<b>42.38 %</b>
71300-000 Personnel Expenses									\$0.00	\$0.00	\$0.00	0.00%
71301-000 Salaries/Wages		0.00	0.00			0.00	0.00		\$0.00	\$0.00	\$0.00	0.00%
71302-000 Salaries/Wages - IA & Ops	147,828.53	153,070.00	-5,241.47	96.58 %	166,667.78	157,110.00	9,557.78	106.08 %	\$314,496.31	\$310,180.00	\$4,316.31	101.39 %
71303-000 Salaries/Wages - Marketing	29,390.62	26,978.00	2,412.62	108.94 %	16,432.94	27,690.00	-11,257.06	59.35 %	\$45,823.56	\$54,668.00	\$ -8,844.44	83.82 %
<b>Total 71301-000 Salaries/Wages</b>	<b>177,219.15</b>	<b>180,048.00</b>	<b>-2,828.85</b>	<b>98.43 %</b>	<b>183,100.72</b>	<b>184,800.00</b>	<b>-1,699.28</b>	<b>99.08 %</b>	<b>\$360,319.87</b>	<b>\$364,848.00</b>	<b>\$ -4,528.13</b>	<b>98.76 %</b>
71311-000 Pension Expense		0.00	0.00			0.00	0.00		\$0.00	\$0.00	\$0.00	0.00%
71312-000 Pension Expense - IA & Ops	15,308.14	15,307.00	1.14	100.01 %	15,914.83	15,711.00	203.83	101.30 %	\$31,222.97	\$31,018.00	\$204.97	100.66 %
71313-000 Pension Expense - Marketing	2,704.60	2,697.00	7.60	100.28 %	2,366.60	2,769.00	-402.40	85.47 %	\$5,071.20	\$5,466.00	\$ -394.80	92.78 %
<b>Total 71311-000 Pension Expense</b>	<b>18,012.74</b>	<b>18,004.00</b>	<b>8.74</b>	<b>100.05 %</b>	<b>18,281.43</b>	<b>18,480.00</b>	<b>-198.57</b>	<b>98.93 %</b>	<b>\$36,294.17</b>	<b>\$36,484.00</b>	<b>\$ -189.83</b>	<b>99.48 %</b>
71321-000 Payroll Tax & Work Comp		0.00	0.00			0.00	0.00		\$0.00	\$0.00	\$0.00	0.00%
71322-000 Payroll Tax & Work Comp - IA & Ops	10,346.52	11,811.00	-1,464.48	87.60 %	12,666.68	11,811.00	855.68	107.24 %	\$23,013.20	\$23,622.00	\$ -608.80	97.42 %
71323-000 Payroll Tax & Work Comp - Marketing	1,858.71	2,007.00	-148.29	92.61 %	2,587.31	2,007.00	580.31	128.91 %	\$4,446.02	\$4,014.00	\$432.02	110.76 %
<b>Total 71321-000 Payroll Tax &amp; Work Comp</b>	<b>12,205.23</b>	<b>13,818.00</b>	<b>-1,612.77</b>	<b>88.33 %</b>	<b>15,253.99</b>	<b>13,818.00</b>	<b>1,435.99</b>	<b>110.39 %</b>	<b>\$27,459.22</b>	<b>\$27,636.00</b>	<b>\$ -176.78</b>	<b>99.36 %</b>
71331-000 Benefits	0.00	0.00	0.00			0.00	0.00		\$0.00	\$0.00	\$0.00	0.00%
71332-000 Benefits - IA & Ops	29,449.51	54,637.00	-25,187.49	53.90 %	30,991.35	23,637.00	7,354.35	131.11 %	\$60,440.86	\$78,274.00	\$ -17,833.14	77.22 %
71333-000 Benefits - Marketing	4,491.09	7,800.00	-3,308.91	57.58 %	4,072.45	3,735.00	337.45	109.03 %	\$8,563.54	\$11,535.00	\$ -2,971.46	74.24 %
<b>Total 71331-000 Benefits</b>	<b>33,940.60</b>	<b>62,437.00</b>	<b>-28,496.40</b>	<b>54.36 %</b>	<b>35,063.80</b>	<b>27,372.00</b>	<b>7,691.80</b>	<b>128.10 %</b>	<b>\$69,004.40</b>	<b>\$89,809.00</b>	<b>\$ -20,804.60</b>	<b>76.83 %</b>
<b>Total 71300-000 Personnel Expenses</b>	<b>241,377.72</b>	<b>274,307.00</b>	<b>-32,929.28</b>	<b>88.00 %</b>	<b>251,699.94</b>	<b>244,470.00</b>	<b>7,229.94</b>	<b>102.96 %</b>	<b>\$493,077.66</b>	<b>\$518,777.00</b>	<b>\$ -25,699.34</b>	<b>95.05 %</b>
71400-000 Commissioner Expenses									\$0.00	\$0.00	\$0.00	0.00%
71403-000 Travel Expenses - Board Members	30.55	10,000.00	-9,969.45	0.31 %	1,345.41	10,000.00	-8,654.59	13.45 %	\$1,375.96	\$20,000.00	\$ -18,624.04	6.88 %
71404-000 Board Meeting Expenses	881.39	3,250.00	-2,368.61	27.12 %	7,361.08	13,000.00	-5,638.92	56.62 %	\$8,242.47	\$16,250.00	\$ -8,007.53	50.72 %
71405-000 HAB BOLD Participation		0.00	0.00		4,544.04	0.00	4,544.04		\$4,544.04	\$0.00	\$4,544.04	0.00%
<b>Total 71400-000 Commissioner Expenses</b>	<b>911.94</b>	<b>13,250.00</b>	<b>-12,338.06</b>	<b>6.88 %</b>	<b>13,250.53</b>	<b>23,000.00</b>	<b>-9,749.47</b>	<b>57.61 %</b>	<b>\$14,162.47</b>	<b>\$36,250.00</b>	<b>\$ -22,087.53</b>	<b>39.07 %</b>
73000-000 Information Technology									\$0.00	\$0.00	\$0.00	0.00%
73001-000 Network Maintenance	4,601.56	6,000.00	-1,398.44	76.69 %	2,093.53	6,000.00	-3,906.47	34.89 %	\$6,695.09	\$12,000.00	\$ -5,304.91	55.79 %
73002-000 Network Hardware, Software & Licenses	857.97	1,020.00	-162.03	84.11 %	918.45	1,020.00	-101.55	90.04 %	\$1,776.42	\$2,040.00	\$ -263.58	87.08 %
73003-000 IT Support & Consulting	6,008.50	19,202.00	-13,193.50	31.29 %	8,979.00	11,049.00	-2,070.00	81.27 %	\$14,987.50	\$30,251.00	\$ -15,263.50	49.54 %
73004-000 Accounting & Assessment System	2,113.62	1,300.00	813.62	162.59 %	2,043.34	900.00	1,143.34	227.04 %	\$4,156.96	\$2,200.00	\$1,956.96	188.95 %
73005-000 IT Services	2,460.00	2,460.00	0.00	100.00 %	2,460.00	2,460.00	0.00	100.00 %	\$4,920.00	\$4,920.00	\$0.00	100.00 %
<b>Total 73000-000 Information Technology</b>	<b>16,041.65</b>	<b>29,982.00</b>	<b>-13,940.35</b>	<b>53.50 %</b>	<b>16,494.32</b>	<b>21,429.00</b>	<b>-4,934.68</b>	<b>76.97 %</b>	<b>\$32,535.97</b>	<b>\$51,411.00</b>	<b>\$ -18,875.03</b>	<b>63.29 %</b>
78000-000 Depreciation, Interest & Other Operations									\$0.00	\$0.00	\$0.00	0.00%
78101-000 Travel Expenses - Operations		0.00	0.00		1,144.92	500.00	644.92	228.98 %	\$1,144.92	\$500.00	\$644.92	228.98 %
78501-000 Dues, Education, Training, Recruitment & Other	195.70	0.00	195.70		16,929.00	8,500.00	8,429.00	199.16 %	\$17,124.70	\$8,500.00	\$8,624.70	201.47 %
79001-000 Amortization Expense	39,826.58	39,839.00	-12.42	99.97 %	39,826.60	39,837.00	-10.40	99.97 %	\$79,653.18	\$79,676.00	\$ -22.82	99.97 %
79100-000 Interest Expense	1,634.31	1,633.00	1.31	100.08 %	1,507.30	1,509.00	-1.70	99.89 %	\$3,141.61	\$3,142.00	\$ -0.39	99.99 %
<b>Total 78000-000 Depreciation, Interest &amp; Other Operations</b>	<b>41,656.59</b>	<b>41,472.00</b>	<b>184.59</b>	<b>100.45 %</b>	<b>59,407.82</b>	<b>50,346.00</b>	<b>9,061.82</b>	<b>118.00 %</b>	<b>\$101,064.41</b>	<b>\$91,818.00</b>	<b>\$9,246.41</b>	<b>110.07 %</b>
<b>Total 70000-000 Operations</b>	<b>395,002.36</b>	<b>511,995.00</b>	<b>-116,992.64</b>	<b>77.</b>								



**YTD Statement of Financial Position  
vs. Same Period Prior Year  
November 2024 - April 2025**

# California Avocado Commission

## Statement of Financial Position

As of April 30, 2025

	TOTAL		
	AS OF APR 30, 2025	AS OF APR 30, 2024 (PY)	% CHANGE
<b>ASSETS</b>			
Current Assets			
Bank Accounts			
10001-000 Petty Cash (deleted)	0.00	240.00	-100.00 %
10010-000 BMO Checking (5241) - CAC	2,192,153.40	164,316.85	1,234.10 %
10110-000 BMO Money Market (5407) - CAC	10,519,446.56	4,276,676.14	145.97 %
10210-000 Cash - LAIF - CAC	11,449.94	10,940.30	4.66 %
<b>Total Bank Accounts</b>	<b>\$12,723,049.90</b>	<b>\$4,452,173.29</b>	<b>185.77 %</b>
Accounts Receivable			
12901-000 Misc Receivables (A/R)	25,150.00	10,900.00	130.73 %
<b>Total Accounts Receivable</b>	<b>\$25,150.00</b>	<b>\$10,900.00</b>	<b>130.73 %</b>
Other Current Assets			
11001-000 CAC Assessment Receivable	291,100.00	1,496,600.00	-80.55 %
11002-000 HAB Assessment Receivable	1,612,000.00	1,314,200.00	22.66 %
12004-000 Due from Avocado Inspection Program	555.52	2,434.24	-77.18 %
12701-000 Grant Receivable	335,603.80	235,930.60	42.25 %
12801-000 Voluntary Life Benefit Receivable	0.00	0.00	
13001-000 Prepaid Deposits	11,352.50	22,184.67	-48.83 %
13002-000 Prepaid Expenses	217,130.11	121,482.28	78.73 %
Misc Receivable (old non-AR)	0.00	0.00	
<b>Total Other Current Assets</b>	<b>\$2,467,741.93</b>	<b>\$3,192,831.79</b>	<b>-22.71 %</b>
<b>Total Current Assets</b>	<b>\$15,215,941.83</b>	<b>\$7,655,905.08</b>	<b>98.75 %</b>
Fixed Assets			
15001-000 Furniture	26,160.00	26,160.00	0.00 %
15002-000 Accumulated Depreciation-Furniture	-26,160.00	-26,160.00	0.00 %
15101-000 Office Equipment	61,002.24	61,002.24	0.00 %
15102-000 Accumulated Depreciation-Office Equip.	-61,002.24	-61,002.24	0.00 %
15301-000 Software	15,021.62	15,021.62	0.00 %
15302-000 Accumulated Depreciation-Software	-15,021.62	-15,021.62	0.00 %
15401-000 Land Improvements	108,558.63	108,558.63	0.00 %
15402-000 Accumulated Depreciation-Land Improvements	-108,558.63	-108,558.63	0.00 %
<b>Total Fixed Assets</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00%</b>
Other Assets			
16001-000 Mauchly Office Lease	634,984.73	634,984.73	0.00 %
16002-000 Mauchly Amortization	-562,123.86	-437,219.53	-28.57 %
16003-000 Pine Tree Lease	117,984.95	117,984.95	0.00 %
16004-000 Pine Tree Amortization	-25,563.41	-1,966.42	-1,200.00 %
16101-000 Quadiant Capital Lease	3,435.74	3,435.74	0.00 %
16102-000 Quadiant Amortization	-3,259.57	-2,202.41	-48.00 %
16103-000 CBE 2020 Sharp Capital Lease	0.00	0.00	
16104-000 CBE 2020 Sharp Amortization	0.00	0.00	
16105-000 CBE 2022 Sharp Capital Lease	13,543.55	13,543.55	0.00 %

# California Avocado Commission

## Statement of Financial Position

As of April 30, 2025

	TOTAL		
	AS OF APR 30, 2025	AS OF APR 30, 2024 (PY)	% CHANGE
16106-000 CBE 2022 Sharp Amortization	-9,212.68	-4,015.63	-129.42 %
16107-000 CBE 2020 Ricoh Capital Lease	0.00	0.00	
16108-000 CBE 2020 Ricoh Amortization	0.00	0.00	
16109-000 CBE 2022 Ricoh Capital Lease	13,652.62	13,652.62	0.00 %
16110-000 CBE 2022 Ricoh Amortization	-9,860.23	-5,309.35	-85.71 %
17000-000 Merchandise Shop Inventory	0.00	0.00	
<b>Total Other Assets</b>	<b>\$173,581.84</b>	<b>\$332,888.25</b>	<b>-47.86 %</b>
<b>TOTAL ASSETS</b>	<b>\$15,389,523.67</b>	<b>\$7,988,793.33</b>	<b>92.64 %</b>
<b>LIABILITIES AND EQUITY</b>			
Liabilities			
Current Liabilities			
Accounts Payable			
20001-000 Accounts Payable (A/P)	966,700.14	452,810.41	113.49 %
<b>Total Accounts Payable</b>	<b>\$966,700.14</b>	<b>\$452,810.41</b>	<b>113.49 %</b>
Other Current Liabilities			
20002-000 Accounts Payable - Clearing	0.00	0.00	
20009-000 Miscellaneous Payable	0.00	0.00	
20101-000 Accrued Expenses	102,089.04	236,863.50	-56.90 %
21011-000 Section 125 Payable	0.00	0.00	
21021-000 Vacation Payable - Short Term	67,904.44	56,097.37	21.05 %
21031-000 Deferred Compensation Payable	0.00	0.00	
24001-000 ST Lease Liability - LACA1	78,033.40	131,327.08	-40.58 %
24002-000 ST Lease Liability - CAPO1	21,374.41	14,299.01	49.48 %
24101-000 ST Lease Liability - MAFI1	183.40	1,083.74	-83.08 %
24102-000 ST Lease Liability - CBE 2020 Sharp	0.00	0.00	
24103-000 ST Lease Liability - CBE 2022 Sharp	4,514.15	5,228.09	-13.66 %
24104-000 ST Lease Liability - CBE 2020 Ricoh	0.00	0.00	
24105-000 ST Lease Liability - CBE 2022 Ricoh	3,967.04	4,743.87	-16.38 %
<b>Total Other Current Liabilities</b>	<b>\$278,065.88</b>	<b>\$449,642.66</b>	<b>-38.16 %</b>
<b>Total Current Liabilities</b>	<b>\$1,244,766.02</b>	<b>\$902,453.07</b>	<b>37.93 %</b>
Long-Term Liabilities			
28011-000 LT Lease Liability - CAPO1	75,778.55	102,132.53	-25.80 %
28110-000 LT Lease Liability - MAFI1	0.00	183.40	-100.00 %
28111-000 LT Lease Liability - LACA1	0.00	78,033.40	-100.00 %
28112-000 LT Lease Liability - CBE 2022 Sharp	0.00	4,514.14	-100.00 %
28114-000 LT Lease Liability - CBE 2022 Ricoh	0.00	3,803.39	-100.00 %
<b>Total Long-Term Liabilities</b>	<b>\$75,778.55</b>	<b>\$188,666.86</b>	<b>-59.83 %</b>
<b>Total Liabilities</b>	<b>\$1,320,544.57</b>	<b>\$1,091,119.93</b>	<b>21.03 %</b>
Equity			
32000-000 Retained Earnings	13,095,466.33	4,441,572.17	194.84 %
32010-000 Net Assets	0.00	0.00	
32011-000 Net Assets-Restricted for Marketing	1,583,366.00	2,951,115.45	-46.35 %

# California Avocado Commission

## Statement of Financial Position

As of April 30, 2025

	TOTAL		
	AS OF APR 30, 2025	AS OF APR 30, 2024 (PY)	% CHANGE
32012-000 Net Assets-Invested in Leased Assets	-178,826.69	42,715.21	-518.65 %
32013-000 Net Assets-Unrestricted	1,589,291.35	0.00	
<b>Total 32010-000 Net Assets</b>	<b>2,993,830.66</b>	<b>2,993,830.66</b>	<b>0.00 %</b>
Net Revenue	-2,020,317.89	-537,729.43	-275.71 %
<b>Total Equity</b>	<b>\$14,068,979.10</b>	<b>\$6,897,673.40</b>	<b>103.97 %</b>
<b>TOTAL LIABILITIES AND EQUITY</b>	<b>\$15,389,523.67</b>	<b>\$7,988,793.33</b>	<b>92.64 %</b>



**Current Month Statement of Activity  
vs. Same Period Prior Year  
April 2025**

# MEC Statement of Activity vs. Prior Year

## California Avocado Commission

April 1-30, 2025

DISTRIBUTION ACCOUNT	TOTAL		
	APR 1 - APR 30 2025	APR 1 - APR 30 2024 (PY)	% CHANGE (PY)
<b>Income</b>			
40001-000 CAC Assessment Revenue-Current Year	287,849.47	1,189,285.89	-75.8 %
40011-000 HAB Rebate Assess. Revenue-Current Year	1,105,350.61	953,415.64	15.94 %
48001-000 Interest Income	1,853.74	816.64	127.0 %
48009-118 Other Income - From the Grove	18,200.00		
42001-000 Accounting/Administration Fee Revenue (AIP)		25,415.00	-100.0 %
<b>Total for Income</b>	<b>\$1,413,253.82</b>	<b>\$2,168,933.17</b>	<b>-34.84 %</b>
<b>Cost of Goods Sold</b>			
<b>Gross Profit</b>	<b>\$1,413,253.82</b>	<b>\$2,168,933.17</b>	<b>-34.84 %</b>
<b>Expenses</b>			
50000-000 Marketing	0	0	
51000-000 Consumer Marketing	0	0	
51001-072 Media Planning & Buying-Curious Plot	114,877.80	89,310.66	28.63 %
51002-000 Production	482.33	211.81	127.72 %
51002-072 Creative Strategy, Content & Production-Curious Plot	31,394.28	4,762.50	559.2 %
51004-072 Consumer Marketing-Retail-Curious Plot	68,101.29	59,948.70	13.6 %
51801-072 Account Administration-Curious Plot	28,867.50	27,011.25	6.87 %
54001-072 Consumer PR-Curious Plot	97,187.21	2,463.75	3844.69 %
55101-072 Consumer Email Marketing-Curious Plot	22,289.19	26,064.00	-14.48 %
55103-072 Social Media & Content Marketing-Curious Plot	74,125.50	38,291.61	93.58 %
55101-000 Email Content		39.76	-100.0 %
<b>Total for 51000-000 Consumer Marketing</b>	<b>\$437,325.10</b>	<b>\$248,104.04</b>	<b>76.27 %</b>
52000-000 Trade - Retail	0	0	
52000-001 Trade Relations	0	0	
52001-066 Trade Advertising-Media-Fusion	28,699.98	37,309.00	-23.07 %
52002-066 Trade Advertising-Production-Fusion			
52015-000 Trade PR Expenses	6,939.96		
52022-000 Dues	1,199.58	57.92	1971.1 %
52052-081 Program Admin/Strategy/Planning-PJ/PR	1,428.56	2,250.00	-36.51 %
52055-081 Key Account Marketing Communications-Fees-PJ/PR	25,488.06	14,580.00	74.82 %
52058-081 Retailer/Immersive Experiences-Expenses-PJ/PR	3,233.85		
52071-075 Key Account Coverage-TX/MW/SE-Anderson	9,583.00	8,700.00	10.15 %
52075-013 Key Account Coverage-SW/NW-Becker	14,000.00	12,500.00	12.0 %
52042-000 Conventions		1,131.67	-100.0 %

# MEC Statement of Activity vs. Prior Year

## California Avocado Commission

April 1-30, 2025

DISTRIBUTION ACCOUNT	TOTAL		
	APR 1 - APR 30 2025	APR 1 - APR 30 2024 (PY)	% CHANGE (PY)
<b>Total for 52000-001 Trade Relations</b>	<b>\$90,572.99</b>	<b>\$76,528.59</b>	<b>18.35 %</b>
52010-000 Retail & Consumer Promotions	0	0	
52124-000 Retail Performance Programs-Retail Promotions	47,065.64	21,881.45	115.09 %
52125-000 Retail Brand Awareness Programs	14,000.00		
52128-066 Retail Trade Promotions-Fusion	764.05		
52129-000 Retailer Social Media Advertising Support	500.00		
52132-000 Retail Identity Programs-Display Bins	90,000.00	17,131.20	425.36 %
52303-000 Storage/Fulfillment	3,545.22	10,277.40	-65.5 %
52301-000 Premiums		2,920.03	-100.0 %
<b>Total for 52010-000 Retail &amp; Consumer Promotions</b>	<b>\$155,874.91</b>	<b>\$52,210.08</b>	<b>198.55 %</b>
52200-000 Data, Research & Analysis	0	0	
52204-066 Data Analysis & Retail Research-FUSION	3,222.84	8,253.90	-60.95 %
52206-086 Inventory Reporting-AVMA	225.00	225.00	0.0 %
52211-066 California Avocado Market Analysis-Fusion	5,391.46	1,182.93	355.77 %
52213-066 Retail Support, Consultation, Planning, Program & Data Admin-Fusion	4,001.28	4,232.70	-5.47 %
<b>Total for 52200-000 Data, Research &amp; Analysis</b>	<b>\$12,840.58</b>	<b>\$13,894.53</b>	<b>-7.59 %</b>
52400-000 Administration & Other	0	0	
52140-098 Grower Communications-GingerRoot	520.00	180.00	188.89 %
52401-004 Travel Expenses - Splane	197.13		
52401-019 Travel Expenses - Marketing Staff	4,032.90		
52411-000 Office Expenses - Marketing	2,791.24	352.21	692.49 %
52401-000 Travel Expenses - Marketing (deleted)		2,080.66	-100.0 %
<b>Total for 52400-000 Administration &amp; Other</b>	<b>\$7,541.27</b>	<b>\$2,612.87</b>	<b>188.62 %</b>
<b>Total for 52000-000 Trade - Retail</b>	<b>\$266,829.75</b>	<b>\$145,246.07</b>	<b>83.71 %</b>
53000-000 Trade - Foodservice	0	0	
53001-070 Media-KC	5,200.00		
53002-070 Production-KC	10,875.00		
53101-070 Public Relations-KC	16,996.09	2,178.00	680.35 %
53103-070 Foodservice Events-KC	1,850.00	3,124.25	-40.79 %
53104-070 Chain Promotions-KC	48,317.89	11,400.00	323.84 %
53105-070 Culinary Education Program-KC	200.00	150.00	33.33 %
53801-070 Program Administration Fees-KC	1,600.00	2,700.00	-40.74 %
53802-070 Program Administration Expenses-KC	2.92	0.68	329.41 %
<b>Total for 53000-000 Trade - Foodservice</b>	<b>\$85,041.90</b>	<b>\$19,552.93</b>	<b>334.93 %</b>

# MEC Statement of Activity vs. Prior Year

## California Avocado Commission

April 1-30, 2025

DISTRIBUTION ACCOUNT	TOTAL		
	APR 1 - APR 30 2025	APR 1 - APR 30 2024 (PY)	% CHANGE (PY)
59000-000 Marketing Activities Support	0	0	
51003-000 Buy California Marketing Agreement	2,083.33		
51803-067 Marketing Planning/Special Projects-RoMo	5,500.00	10,525.00	-47.74 %
51805-000 Marketing Personnel Expense	71,326.43		
52134-000 Export Program		13,260.00	-100.0 %
54201-000 Industry Organization Partnerships-Expenses		179.02	-100.0 %
<b>Total for 59000-000 Marketing Activities Support</b>	<b>\$78,909.76</b>	<b>\$23,964.02</b>	<b>229.28 %</b>
54000-000 Consumer Public Relations (deleted)	0	0	
54102-072 Local Media Outreach/Pitching/Experiential & Reporting (Cision) (PR)- Curious Plot (deleted)		8,197.76	-100.0 %
<b>Total for 54000-000 Consumer Public Relations (deleted)</b>	<b>0</b>	<b>\$8,197.76</b>	<b>-100.0 %</b>
<b>Total for 50000-000 Marketing</b>	<b>\$868,106.51</b>	<b>\$445,064.82</b>	<b>95.05 %</b>
64000-000 Industry Affairs	0	0	
64000-001 Industry Statistics and Information	0	0	
64001-130 AMRIC Operation-Hooman Mohammadpour	1,546.79	1,050.00	47.31 %
64002-000 Crop Forecasting and Analysis	3,264.62	3,118.85	4.67 %
64001-000 AMRIC Operation		89.95	-100.0 %
<b>Total for 64000-001 Industry Statistics and Information</b>	<b>\$4,811.41</b>	<b>\$4,258.80</b>	<b>12.98 %</b>
64100-000 Grower Communications	0	0	
64105-000 Online Information	98.86	144.94	-31.79 %
64105-098 Online Information-GingerRoot	660.00	300.00	120.0 %
64106-000 Publications	57.95	57.95	0.0 %
64106-085 Publications-Fox Wthr	110.00	110.00	0.0 %
64106-098 Publications-GingerRoot	860.00	420.00	104.76 %
64106-118 Publications-Champ	16,749.20		
64107-000 Annual Meeting		2,195.75	-100.0 %
64108-098 Annual Report-GingerRoot		2,060.00	-100.0 %
<b>Total for 64100-000 Grower Communications</b>	<b>\$18,536.01</b>	<b>\$5,288.64</b>	<b>250.49 %</b>
64200-000 Issues Management	0	0	
64204-000 Research Program Coordination & Outreach	8,000.00	8,000.00	0.0 %
64206-000 Legislative & Regulatory Advocacy	35,000.00	11,310.00	209.46 %
64202-000 Field/Technical Support		33,290.63	-100.0 %
64211-000 Sustainability Project		1,312.00	-100.0 %
<b>Total for 64200-000 Issues Management</b>	<b>\$43,000.00</b>	<b>\$53,912.63</b>	<b>-20.24 %</b>
64300-000 Legal & Governance	0	0	
64302-000 Legal Support	9,490.00	10,630.00	-10.72 %
<b>Total for 64300-000 Legal &amp; Governance</b>	<b>\$9,490.00</b>	<b>\$10,630.00</b>	<b>-10.72 %</b>

# MEC Statement of Activity vs. Prior Year

## California Avocado Commission

April 1-30, 2025

DISTRIBUTION ACCOUNT	TOTAL		
	APR 1 - APR 30 2025	APR 1 - APR 30 2024 (PY)	% CHANGE (PY)
64400-000 Demonstration Grove	0	0	
64401-000 Pine Tree - Rent	-83.00		
64402-000 Pine Tree - Grove Management	1,776.81	442.45	301.58 %
64405-000 Pine Tree - Miscellaneous Expense	740.00		
64406-000 Pine Tree - Crop Harvesting	11,890.94	20,200.53	-41.14 %
<b>Total for 64400-000 Demonstration Grove</b>	<b>\$14,324.75</b>	<b>\$20,642.98</b>	<b>-30.61 %</b>
64800-000 Other Industry Affairs	0	0	
64801-000 Coalition Dues, Sponsorships , Registrations & Rep	1,500.00	2,000.00	-25.0 %
64801-086 Industry Reports-AVMA	40.00	40.00	0.0 %
64803-000 Travel Expenses - Industry Affairs	346.94	4,934.15	-92.97 %
64804-000 Office Expenses - Industry Affairs	200.62	72.71	175.92 %
64901-000 Misc IA Exps (Theft Reward)	68.00	500.00	-86.4 %
<b>Total for 64800-000 Other Industry Affairs</b>	<b>\$2,155.56</b>	<b>\$7,546.86</b>	<b>-71.44 %</b>
64500-000 Education & Outreach	0	0	
64501-000 Field Meetings, Seminars & Workshops		116.50	-100.0 %
<b>Total for 64500-000 Education &amp; Outreach</b>	<b>0</b>	<b>\$116.50</b>	<b>-100.0 %</b>
<b>Total for 64000-000 Industry Affairs</b>	<b>\$92,317.73</b>	<b>\$102,396.41</b>	<b>-9.84 %</b>
65000-000 Production Research	0	0	
65200-000 Breeding, Varieties & Genetics	0	0	
65216-000 Commercial-Scale Field Testing of Advanced Rootstock	22,407.00		
65217-000 CAL POLY - Commercial-scale field testing and potential release of five elite advanced rootstocks	3,419.00		
<b>Total for 65200-000 Breeding, Varieties &amp; Genetics</b>	<b>\$25,826.00</b>	<b>0</b>	
65300-000 Cultural Management	0	0	
65324-000 Adapting a User-friendly Online Irrigation Calculator for Avocados	3,236.00		
<b>Total for 65300-000 Cultural Management</b>	<b>\$3,236.00</b>	<b>0</b>	
<b>Total for 65000-000 Production Research</b>	<b>\$29,062.00</b>	<b>0</b>	
66010-000 Grant Programs	0	0	
66015-000 Export Marketing	0	0	
66022-000 USDA Grant - FAS MAP China/North Asia	17,800.00		
66020-000 USDA Grant - FAS MAP Korea (deleted)		7,500.00	-100.0 %
66021-000 USDA Grant - FAS MAP China (deleted)		13,129.02	-100.0 %
<b>Total for 66015-000 Export Marketing</b>	<b>\$17,800.00</b>	<b>\$20,629.02</b>	<b>-13.71 %</b>
<b>Total for 66010-000 Grant Programs</b>	<b>\$17,800.00</b>	<b>\$20,629.02</b>	<b>-13.71 %</b>

# MEC Statement of Activity vs. Prior Year

## California Avocado Commission

April 1-30, 2025

DISTRIBUTION ACCOUNT	TOTAL		
	APR 1 - APR 30 2025	APR 1 - APR 30 2024 (PY)	% CHANGE (PY)
70000-000 Operations	0	0	
71100-000 Office Expense	0	0	
71101-000 Office Rent - CAC Mauchly, Irvine			
71102-000 Rent-CAM, Ins, Prop Tax	2,752.99	2,609.37	5.5 %
71104-000 Rent-Offsite Storage	830.00	658.90	25.97 %
71111-000 Insurance-Liability	7,870.63	2,551.08	208.52 %
71121-000 Office Expenses - Operations	1,056.07	360.54	192.91 %
71122-000 Office Supplies	668.36	191.49	249.03 %
71123-000 Janitorial	489.00	474.00	3.16 %
71131-000 Office Utilities	627.86	7,728.59	-91.88 %
71141-000 Bank & Payroll Fees	1,213.10	1,002.34	21.03 %
71151-000 Equipment Maintenance & Expense	429.57	522.35	-17.76 %
71161-000 Telephone	685.96	663.25	3.42 %
71162-000 Employee Communication Expense	1,050.00	1,200.00	-12.5 %
71181-000 Postage & Courier Service		528.60	-100.0 %
<b>Total for 71100-000 Office Expense</b>	<b>\$17,673.54</b>	<b>\$18,490.51</b>	<b>-4.42 %</b>
71200-000 Professional Fees	0	0	
71211-000 Calif. Department of Food & Ag.-CDFA	6,895.97	6,653.33	3.65 %
71221-000 Dept. of Ag-USDA/AMS	2,692.14	3,290.51	-18.18 %
71235-000 Legal-Ballard/Rosenberg-Labor Issues			
78301-000 Pension Adm & Legal	4,963.28	5,749.40	-13.67 %
71236-000 Outsourced Accounting		19,495.00	-100.0 %
71299-000 Other Professional Expense		25,415.00	-100.0 %
<b>Total for 71200-000 Professional Fees</b>	<b>\$14,551.39</b>	<b>\$60,603.24</b>	<b>-75.99 %</b>
71300-000 Personnel Expenses	0	0	
71301-000 Salaries/Wages	0	0	
71302-000 Salaries/Wages - IA & Ops	62,205.28	57,673.93	7.86 %
71303-000 Salaries/Wages - Marketing	-2,680.63	61,012.53	-104.39 %
<b>Total for 71301-000 Salaries/Wages</b>	<b>\$59,524.65</b>	<b>\$118,686.46</b>	<b>-49.85 %</b>
71311-000 Pension Expense	0	0	
71312-000 Pension Expense - IA & Ops	5,468.57	5,174.55	5.68 %
71313-000 Pension Expense - Marketing	760.70	2,430.92	-68.71 %
<b>Total for 71311-000 Pension Expense</b>	<b>\$6,229.27</b>	<b>\$7,605.47</b>	<b>-18.09 %</b>
71321-000 Payroll Tax & Work Comp	0	\$760.17	-100.0 %
71322-000 Payroll Tax & Work Comp - IA & Ops	4,300.18	3,775.98	13.88 %
71323-000 Payroll Tax & Work Comp - Marketing	845.41	4,278.03	-80.24 %
<b>Total for 71321-000 Payroll Tax &amp; Work Comp</b>	<b>\$5,145.59</b>	<b>\$8,814.18</b>	<b>-41.62 %</b>
71331-000 Benefits	0	-\$6,981.39	100.0 %
71332-000 Benefits - IA & Ops	15,730.45	14,650.13	7.37 %
71333-000 Benefits - Marketing	1,820.47	13,993.30	-86.99 %

# MEC Statement of Activity vs. Prior Year

## California Avocado Commission

April 1-30, 2025

DISTRIBUTION ACCOUNT	TOTAL		
	APR 1 - APR 30 2025	APR 1 - APR 30 2024 (PY)	% CHANGE (PY)
<b>Total for 71331-000 Benefits</b>	<b>\$17,550.92</b>	<b>\$21,662.04</b>	<b>-18.98 %</b>
<b>Total for 71300-000 Personnel Expenses</b>	<b>\$88,450.43</b>	<b>\$156,768.15</b>	<b>-43.58 %</b>
71400-000 Commissioner Expenses	0	0	
71403-000 Travel Expenses - Board Members	422.51	327.90	28.85 %
71404-000 Board Meeting Expenses	45.00		
<b>Total for 71400-000 Commissioner Expenses</b>	<b>\$467.51</b>	<b>\$327.90</b>	<b>42.58 %</b>
73000-000 Information Technology	0	0	
73001-000 Network Maintenance	1,076.79	2,331.02	-53.81 %
73002-000 Network Hardware, Software & Licenses	468.84	1,032.69	-54.6 %
73003-000 IT Support & Consulting	2,993.00	878.75	240.6 %
73004-000 Accounting & Assessment System	875.72	806.03	8.65 %
73005-000 IT Services	820.00	820.00	0.0 %
<b>Total for 73000-000 Information Technology</b>	<b>\$6,234.35</b>	<b>\$5,868.49</b>	<b>6.23 %</b>
78000-000 Depreciation, Interest & Other Operations	0	0	
78101-000 Travel Expenses - Operations	262.71	239.53	9.68 %
78501-000 Dues, Education, Training, Recruitment & Other	8,000.00	132.50	5937.74 %
79001-000 Amortization Expense	13,275.54	13,275.54	0.0 %
79100-000 Interest Expense	488.78	651.99	-25.03 %
<b>Total for 78000-000 Depreciation, Interest &amp; Other Operations</b>	<b>\$22,027.03</b>	<b>\$14,299.56</b>	<b>54.04 %</b>
<b>Total for 70000-000 Operations</b>	<b>\$149,404.25</b>	<b>\$256,357.85</b>	<b>-41.72 %</b>
<b>Total for Expenses</b>	<b>\$1,156,690.49</b>	<b>\$824,448.10</b>	<b>40.3 %</b>
<b>Net Operating Income</b>	<b>\$256,563.33</b>	<b>\$1,344,485.07</b>	<b>-80.92 %</b>
Other Income			
Other Expenses			
<b>Net Other Income</b>	<b>0</b>	<b>0</b>	
<b>Net Income</b>	<b>\$256,563.33</b>	<b>\$1,344,485.07</b>	<b>-80.92 %</b>



**YTD Statement of Activity  
vs. Same Period Prior Year  
November 2024 - April 2025**

# MEC YTD Statement of Activity vs. Prior Year

## California Avocado Commission

November 1, 2024-April 30, 2025

DISTRIBUTION ACCOUNT	TOTAL		
	NOV 1 2024 - APR 30 2025	NOV 1 2023 - APR 30 2024 (PY)	% CHANGE (PY)
<b>Income</b>			
40001-000 CAC Assessment Revenue-Current Year	524,663.71	1,675,640.04	-68.69 %
40002-000 CAC Assessment Revenue-Prior Year	609.11	1,220.75	-50.1 %
40011-000 HAB Rebate Assess. Revenue-Current Year	2,036,954.13	1,347,167.09	51.2 %
40012-000 HAB Rebate Assess. Revenue-Prior Year			
42001-000 Accounting/Administration Fee Revenue (AIP)	23,333.32	25,415.00	-8.19 %
48001-000 Interest Income	10,649.29	5,168.37	106.05 %
48003-000 Other - Pine Tree Ranch Crop Income	29.66		
48009-000 Other Income - Misc	2,400.00	47.36	4967.57 %
48009-118 Other Income - From the Grove	36,300.00	15,500.49	134.19 %
<b>Total for Income</b>	<b>\$2,634,939.22</b>	<b>\$3,070,159.10</b>	<b>-14.18 %</b>
<b>Cost of Goods Sold</b>			
<b>Gross Profit</b>	<b>\$2,634,939.22</b>	<b>\$3,070,159.10</b>	<b>-14.18 %</b>
<b>Expenses</b>			
50000-000 Marketing	0	0	
51000-000 Consumer Marketing	0	0	
51001-072 Media Planning & Buying-Curious Plot	238,127.80	199,092.91	19.61 %
51002-000 Production	1,135.58	873.43	30.01 %
51002-072 Creative Strategy, Content & Production-Curious Plot	497,936.00	305,561.77	62.96 %
51004-072 Consumer Marketing-Retail-Curious Plot	175,324.82	208,851.17	-16.05 %
51801-072 Account Administration-Curious Plot	174,173.75	141,635.00	22.97 %
54001-072 Consumer PR-Curious Plot	237,463.89	20,362.50	1066.18 %
55101-072 Consumer Email Marketing-Curious Plot	90,454.19	69,642.50	29.88 %
55103-072 Social Media & Content Marketing-Curious Plot	184,513.98	99,700.11	85.07 %
55101-000 Email Content		703.54	-100.0 %
<b>Total for 51000-000 Consumer Marketing</b>	<b>\$1,599,130.01</b>	<b>\$1,046,422.93</b>	<b>52.82 %</b>

# MEC YTD Statement of Activity vs. Prior Year

## California Avocado Commission

November 1, 2024-April 30, 2025

DISTRIBUTION ACCOUNT	TOTAL		
	NOV 1 2024 - APR 30 2025	NOV 1 2023 - APR 30 2024 (PY)	% CHANGE (PY)
52000-000 Trade - Retail	0	0	
52000-001 Trade Relations	0	0	
52001-066 Trade Advertising-Media-Fusion	39,052.93	57,273.00	-31.81 %
52002-066 Trade Advertising-Production-Fusion	28,393.46	35,752.00	-20.58 %
52015-000 Trade PR Expenses	6,939.96		
52022-000 Dues	7,872.42	16,895.02	-53.4 %
52042-000 Conventions	18,261.39	21,004.90	-13.06 %
52052-081 Program Admin/Strategy/Planning-PJ/PR	7,857.16	12,250.00	-35.86 %
52055-081 Key Account Marketing Communications-Fees-PJ/PR	153,642.92	79,580.00	93.07 %
52058-081 Retailer/Immersive Experiences-Expenses-PJ/PR	13,948.15		
52071-075 Key Account Coverage-TX/MW/SE-Anderson	57,498.00	47,800.00	20.29 %
52075-013 Key Account Coverage-SW/NW-Becker	84,000.00	75,000.00	12.0 %
52024-000 Sponsorships-Southern California Locations		765.00	-100.0 %
52043-000 Booth Storage (deleted)		303.75	-100.0 %
52053-081 Retail Communications - Retail Resources-Fees-PJ/PR		8,000.00	-100.0 %
<b>Total for 52000-001 Trade Relations</b>	<b>\$417,466.39</b>	<b>\$354,623.67</b>	<b>17.72 %</b>
52010-000 Retail & Consumer Promotions	0	0	
52016-000 Recipe Development			
52124-000 Retail Performance Programs-Retail Promotions	58,941.02	32,956.23	78.85 %
52125-000 Retail Brand Awareness Programs	8,661.14		
52128-066 Retail Trade Promotions-Fusion	26,590.01		
52129-000 Retailer Social Media Advertising Support	500.00		
52132-000 Retail Identity Programs-Display Bins	90,000.00	17,131.20	425.36 %
52303-000 Storage/Fulfillment	11,528.53	21,907.15	-47.38 %
52301-000 Premiums		2,920.03	-100.0 %
<b>Total for 52010-000 Retail &amp; Consumer Promotions</b>	<b>\$196,220.70</b>	<b>\$74,914.61</b>	<b>161.93 %</b>
52200-000 Data, Research & Analysis	0	0	
52202-000 Retail POS Scan Data-Circana	33,015.50	33,015.50	0.0 %
52204-066 Data Analysis & Retail Research-FUSION	67,096.91	55,869.96	20.09 %
52206-086 Inventory Reporting-AVMA	1,350.00	1,350.00	0.0 %
52211-066 California Avocado Market Analysis-Fusion	46,237.37	47,588.47	-2.84 %
52213-066 Retail Support, Consultation, Planning, Program & Data Admin-Fusion	11,851.33	10,718.57	10.57 %
<b>Total for 52200-000 Data, Research &amp; Analysis</b>	<b>\$159,551.11</b>	<b>\$148,542.50</b>	<b>7.41 %</b>
52400-000 Administration & Other	0	0	
52140-098 Grower Communications-GingerRoot	2,940.00	1,720.00	70.93 %
52401-004 Travel Expenses - Splane	1,346.99		
52401-019 Travel Expenses - Marketing Staff	9,004.20		
52411-000 Office Expenses - Marketing	8,397.43	4,934.54	70.18 %
52401-000 Travel Expenses - Marketing (deleted)		14,232.59	-100.0 %

# MEC YTD Statement of Activity vs. Prior Year

## California Avocado Commission

November 1, 2024-April 30, 2025

DISTRIBUTION ACCOUNT	TOTAL		
	NOV 1 2024 - APR 30 2025	NOV 1 2023 - APR 30 2024 (PY)	% CHANGE (PY)
<b>Total for 52400-000 Administration &amp; Other</b>	<b>\$21,688.62</b>	<b>\$20,887.13</b>	<b>3.84 %</b>
<b>Total for 52000-000 Trade - Retail</b>	<b>\$794,926.82</b>	<b>\$598,967.91</b>	<b>32.72 %</b>
53000-000 Trade - Foodservice	0	0	
53001-070 Media-KC	18,640.00		
53002-070 Production-KC	26,157.04		
53101-070 Public Relations-KC	44,839.16	24,214.73	85.17 %
53103-070 Foodservice Events-KC	40,808.38	36,728.11	11.11 %
53104-070 Chain Promotions-KC	96,540.44	29,200.00	230.62 %
53105-070 Culinary Education Program-KC	750.00	750.00	0.0 %
53801-070 Program Administration Fees-KC	14,700.00	11,600.00	26.72 %
53802-070 Program Administration Expenses-KC	747.50	3.36	22147.02 %
53104-000 Chain Promotions (deleted)		158.82	-100.0 %
<b>Total for 53000-000 Trade - Foodservice</b>	<b>\$243,182.52</b>	<b>\$102,655.02</b>	<b>136.89 %</b>
59000-000 Marketing Activities Support	0	0	
51003-000 Buy California Marketing Agreement	8,333.32		
51803-067 Marketing Planning/Special Projects-RoMo	33,000.00	66,625.00	-50.47 %
51805-000 Marketing Personnel Expense	402,920.66		
52134-000 Export Program	15,000.00	6,260.00	139.62 %
51803-000 Marketing/Planning		820.00	-100.0 %
54201-000 Industry Organization Partnerships-Expenses		179.02	-100.0 %
<b>Total for 59000-000 Marketing Activities Support</b>	<b>\$459,253.98</b>	<b>\$73,884.02</b>	<b>521.59 %</b>
54000-000 Consumer Public Relations (deleted)	0	0	
54102-072 Local Media Outreach/Pitching/Experiential & Reporting (Cision) (PR)-Curious Plot (deleted)		36,579.52	-100.0 %
54206-000 Brand Advocates (deleted)		291.00	-100.0 %
<b>Total for 54000-000 Consumer Public Relations (deleted)</b>	<b>0</b>	<b>\$36,870.52</b>	<b>-100.0 %</b>
<b>Total for 50000-000 Marketing</b>	<b>\$3,096,493.33</b>	<b>\$1,858,800.40</b>	<b>66.59 %</b>
64000-000 Industry Affairs	0	0	
64000-001 Industry Statistics and Information	0	0	
64001-000 AMRIC Operation	1,704.20	838.76	103.18 %
64001-130 AMRIC Operation-Hooman Mohammadpour	6,646.79	5,775.00	15.1 %
64002-000 Crop Forecasting and Analysis	3,764.62	3,118.85	20.71 %
64002-104 Crop Forecasting And Analysis-Land IQ	38,287.50	37,175.00	2.99 %
64004-104 Grove ID GIS Project Dmnt-Land IQ	1,546.25		
<b>Total for 64000-001 Industry Statistics and Information</b>	<b>\$51,949.36</b>	<b>\$46,907.61</b>	<b>10.75 %</b>

# MEC YTD Statement of Activity vs. Prior Year

## California Avocado Commission

November 1, 2024-April 30, 2025

DISTRIBUTION ACCOUNT	TOTAL		
	NOV 1 2024 - APR 30 2025	NOV 1 2023 - APR 30 2024 (PY)	% CHANGE (PY)
64100-000 Grower Communications	0	0	
64105-000 Online Information	1,757.64	1,671.32	5.16 %
64105-098 Online Information-GingerRoot	6,300.00	7,940.00	-20.65 %
64105-099 Online Information-Fishhook	5,000.00		
64106-000 Publications	347.70	550.75	-36.87 %
64106-067 Publications-ROMO	750.00	375.00	100.0 %
64106-085 Publications-Fox Wthr	660.00	660.00	0.0 %
64106-098 Publications-GingerRoot	4,040.00	4,220.00	-4.27 %
64106-118 Publications-Champ	32,185.98	16,067.08	100.32 %
64107-000 Annual Meeting	14,228.38	2,195.75	548.0 %
64108-098 Annual Report-GingerRoot	1,720.00	2,060.00	-16.5 %
<b>Total for 64100-000 Grower Communications</b>	<b>\$66,989.70</b>	<b>\$35,739.90</b>	<b>87.44 %</b>
64200-000 Issues Management	0	0	
64204-000 Research Program Coordination & Outreach	53,421.32	50,007.97	6.83 %
64206-000 Legislative & Regulatory Advocacy	173,805.75	18,305.00	849.5 %
64201-000 Water Issues			
64202-000 Field/Technical Support		33,290.63	-100.0 %
64211-000 Sustainability Project		1,312.00	-100.0 %
<b>Total for 64200-000 Issues Management</b>	<b>\$227,227.07</b>	<b>\$102,915.60</b>	<b>120.79 %</b>
64300-000 Legal & Governance	0	0	
64301-000 Elections	918.29		
64302-000 Legal Support	80,102.50	66,276.37	20.86 %
64303-000 Governance Support	4,529.11		
<b>Total for 64300-000 Legal &amp; Governance</b>	<b>\$85,549.90</b>	<b>\$66,276.37</b>	<b>29.08 %</b>
64400-000 Demonstration Grove	0	0	
64401-000 Pine Tree - Rent	-83.00	500.00	-116.6 %
64402-000 Pine Tree - Grove Management	15,654.67	10,465.59	49.58 %
64403-000 Pine Tree - Utilities	-857.88	-3,353.34	74.42 %
64404-000 Pine Tree - Property Tax & Insurance	1,880.95	473.12	297.56 %
64405-000 Pine Tree - Miscellaneous Expense	740.00	856.59	-13.61 %
64406-000 Pine Tree - Crop Harvesting	11,890.94	20,200.53	-41.14 %
<b>Total for 64400-000 Demonstration Grove</b>	<b>\$29,225.68</b>	<b>\$29,142.49</b>	<b>0.29 %</b>
64500-000 Education & Outreach	0	0	
64502-000 Pine Tree Ranch Field Days	838.22		
64503-000 Grower Outreach	212.00		
64501-000 Field Meetings, Seminars & Workshops		699.00	-100.0 %
<b>Total for 64500-000 Education &amp; Outreach</b>	<b>\$1,050.22</b>	<b>\$699.00</b>	<b>50.25 %</b>

# MEC YTD Statement of Activity vs. Prior Year

## California Avocado Commission

November 1, 2024-April 30, 2025

DISTRIBUTION ACCOUNT	TOTAL		
	NOV 1 2024 - APR 30 2025	NOV 1 2023 - APR 30 2024 (PY)	% CHANGE (PY)
64800-000 Other Industry Affairs	0	0	
64801-000 Coalition Dues, Sponsorships , Registrations & Rep	24,500.00	15,750.00	55.56 %
64801-086 Industry Reports-AVMA	240.00	200.00	20.0 %
64803-000 Travel Expenses - Industry Affairs	8,905.00	8,013.78	11.12 %
64804-000 Office Expenses - Industry Affairs	1,192.20	544.12	119.11 %
64901-000 Misc IA Exps (Theft Reward)	93.48	3,625.61	-97.42 %
<b>Total for 64800-000 Other Industry Affairs</b>	<b>\$34,930.68</b>	<b>\$28,133.51</b>	<b>24.16 %</b>
<b>Total for 64000-000 Industry Affairs</b>	<b>\$496,922.61</b>	<b>\$309,814.48</b>	<b>60.39 %</b>
65000-000 Production Research	0	0	
65200-000 Breeding, Varieties & Genetics	0	0	
65216-000 Commercial-Scale Field Testing of Advanced Rootstock	44,814.00	22,407.00	100.0 %
65217-000 CAL POLY - Commercial-scale field testing and potential release of five elite advanced rootstocks	1,806.65		
<b>Total for 65200-000 Breeding, Varieties &amp; Genetics</b>	<b>\$46,620.65</b>	<b>\$22,407.00</b>	<b>108.06 %</b>
65300-000 Cultural Management	0	0	
65324-000 Adapting a User-friendly Online Irrigation Calculator for Avocados			
<b>Total for 65300-000 Cultural Management</b>	<b>0</b>	<b>0</b>	
<b>Total for 65000-000 Production Research</b>	<b>\$46,620.65</b>	<b>\$22,407.00</b>	<b>108.06 %</b>
66010-000 Grant Programs	0	0	
66015-000 Export Marketing	0	0	
66021-000 USDA Grant - FAS MAP China (deleted)	8,000.00	43,399.04	-81.57 %
66022-000 USDA Grant - FAS MAP China/North Asia	17,800.00		
66020-000 USDA Grant - FAS MAP Korea (deleted)		19,391.82	-100.0 %
<b>Total for 66015-000 Export Marketing</b>	<b>\$25,800.00</b>	<b>\$62,790.86</b>	<b>-58.91 %</b>
66100-000 Unreimbursed Grant Receivables	31,787.99		
<b>Total for 66010-000 Grant Programs</b>	<b>\$57,587.99</b>	<b>\$62,790.86</b>	<b>-8.29 %</b>
70000-000 Operations	0	0	
71100-000 Office Expense	0	0	
71101-000 Office Rent - CAC Mauchly, Irvine			
71102-000 Rent-CAM, Ins, Prop Tax	16,230.70	14,770.70	9.88 %
71104-000 Rent-Offsite Storage	4,980.00	3,953.40	25.97 %
71111-000 Insurance-Liability	38,027.72	76,683.05	-50.41 %
71121-000 Office Expenses - Operations	2,765.80	1,125.69	145.7 %
71122-000 Office Supplies	977.34	554.29	76.32 %
71123-000 Janitorial	3,057.87	2,913.87	4.94 %
71131-000 Office Utilities	4,934.31	5,462.30	-9.67 %
71141-000 Bank & Payroll Fees	4,437.29	4,449.42	-0.27 %
71151-000 Equipment Maintenance & Expense	3,473.58	3,008.48	15.46 %
71161-000 Telephone	4,111.90	3,985.74	3.17 %

# MEC YTD Statement of Activity vs. Prior Year

## California Avocado Commission

November 1, 2024-April 30, 2025

DISTRIBUTION ACCOUNT	TOTAL		
	NOV 1 2024 - APR 30 2025	NOV 1 2023 - APR 30 2024 (PY)	% CHANGE (PY)
71162-000 Employee Communication Expense	6,825.00	7,200.00	-5.21 %
71181-000 Postage & Courier Service	1.10	609.58	-99.82 %
<b>Total for 71100-000 Office Expense</b>	<b>\$89,822.61</b>	<b>\$124,716.52</b>	<b>-27.98 %</b>
71200-000 Professional Fees	0	0	
71203-000 CPA-Assessment Audits			
71211-000 Calif. Department of Food & Ag.-CDFA	39,724.93	39,637.93	0.22 %
71221-000 Dept. of Ag-USDA/AMS	17,564.40	25,209.24	-30.33 %
71235-000 Legal-Ballard/Rosenberg-Labor Issues	2,542.50	540.00	370.83 %
71236-000 Outsourced Accounting	21,649.98	87,533.99	-75.27 %
78301-000 Pension Adm & Legal	13,130.64	12,150.96	8.06 %
71201-000 CPA-Financial Audits		47,722.00	-100.0 %
71299-000 Other Professional Expense			
<b>Total for 71200-000 Professional Fees</b>	<b>\$94,612.45</b>	<b>\$212,794.12</b>	<b>-55.54 %</b>
71300-000 Personnel Expenses	0	0	
71301-000 Salaries/Wages	0	0	
71302-000 Salaries/Wages - IA & Ops	314,496.31	303,627.28	3.58 %
71303-000 Salaries/Wages - Marketing	45,823.56	344,343.19	-86.69 %
<b>Total for 71301-000 Salaries/Wages</b>	<b>\$360,319.87</b>	<b>\$647,970.47</b>	<b>-44.39 %</b>
71311-000 Pension Expense	0	0	
71312-000 Pension Expense - IA & Ops	31,222.97	36,120.60	-13.56 %
71313-000 Pension Expense - Marketing	5,071.20	15,908.43	-68.12 %
<b>Total for 71311-000 Pension Expense</b>	<b>\$36,294.17</b>	<b>\$52,029.03</b>	<b>-30.24 %</b>
71321-000 Payroll Tax & Work Comp	0	0	
71322-000 Payroll Tax & Work Comp - IA & Ops	23,013.20	27,296.86	-15.69 %
71323-000 Payroll Tax & Work Comp - Marketing	4,446.02	27,507.69	-83.84 %
<b>Total for 71321-000 Payroll Tax &amp; Work Comp</b>	<b>\$27,459.22</b>	<b>\$54,804.55</b>	<b>-49.9 %</b>
71331-000 Benefits	0	0	
71332-000 Benefits - IA & Ops	60,440.86	56,652.16	6.69 %
71333-000 Benefits - Marketing	8,563.54	56,520.25	-84.85 %
<b>Total for 71331-000 Benefits</b>	<b>\$69,004.40</b>	<b>\$113,172.41</b>	<b>-39.03 %</b>
<b>Total for 71300-000 Personnel Expenses</b>	<b>\$493,077.66</b>	<b>\$867,976.46</b>	<b>-43.19 %</b>
71400-000 Commissioner Expenses	0	0	
71403-000 Travel Expenses - Board Members	1,375.96	1,865.64	-26.25 %
71404-000 Board Meeting Expenses	8,242.47	2,416.79	241.05 %
71405-000 HAB BOLD Participation	4,544.04	1,943.48	133.81 %
71402-000 Entertainment			
<b>Total for 71400-000 Commissioner Expenses</b>	<b>\$14,162.47</b>	<b>\$6,225.91</b>	<b>127.48 %</b>

# MEC YTD Statement of Activity vs. Prior Year

## California Avocado Commission

November 1, 2024-April 30, 2025

DISTRIBUTION ACCOUNT	TOTAL		
	NOV 1 2024 - APR 30 2025	NOV 1 2023 - APR 30 2024 (PY)	% CHANGE (PY)
73000-000 Information Technology	0	0	
73001-000 Network Maintenance	6,695.09	19,275.02	-65.27 %
73002-000 Network Hardware, Software & Licenses	1,776.42	11,524.48	-84.59 %
73003-000 IT Support & Consulting	14,987.50	11,923.44	25.7 %
73004-000 Accounting & Assessment System	4,156.96	14,761.07	-71.84 %
73005-000 IT Services	4,920.00	3,280.00	50.0 %
<b>Total for 73000-000 Information Technology</b>	<b>\$32,535.97</b>	<b>\$60,764.01</b>	<b>-46.46 %</b>
78000-000 Depreciation, Interest & Other Operations	0	0	
78101-000 Travel Expenses - Operations	1,144.92	405.69	182.22 %
78501-000 Dues, Education, Training, Recruitment & Other	17,124.70	132.50	12824.3 %
79001-000 Amortization Expense	79,653.18	79,630.60	0.03 %
79100-000 Interest Expense	3,141.61	1,429.98	119.7 %
<b>Total for 78000-000 Depreciation, Interest &amp; Other Operations</b>	<b>\$101,064.41</b>	<b>\$81,598.77</b>	<b>23.86 %</b>
<b>Total for 70000-000 Operations</b>	<b>\$825,275.57</b>	<b>\$1,354,075.79</b>	<b>-39.05 %</b>
<b>Total for Expenses</b>	<b>\$4,522,900.15</b>	<b>\$3,607,888.53</b>	<b>25.36 %</b>
<b>Net Operating Income</b>	<b>-\$1,887,960.93</b>	<b>-\$537,729.43</b>	<b>-251.1 %</b>
Other Income			
Other Expenses			
<b>Net Other Income</b>	<b>0</b>	<b>0</b>	
<b>Net Income</b>	<b>-\$1,887,960.93</b>	<b>-\$537,729.43</b>	<b>-251.1 %</b>



**YTD Actual  
vs. YTD Budget  
November 2024 - April 2025**



**California Avocado Commission**

**YTD Budget vs. YTD Actuals**

November 2024 - April 2025

	Nov 2024			Dec 2024				Jan 2025				Feb 2025				Mar 2025				Apr 2025				Total									
	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget	
<b>64000-000 Industry Affairs</b>			0.00				0.00				0.00				0.00				0.00				0.00				0.00			0.00			0.00
64000-001 Industry Statistics and Information		0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00		
64001-000 AMRIC Operation	346.38	300.00	46.38	115.46%	339.48	300.00	39.48	113.16%	346.63	300.00	46.63	115.54%	346.31	300.00	46.31	115.44%	325.40	300.00	25.40	108.47%		300.00	-300.00	0.00%	1,704.20	1,800.00	-95.80	94.68%					
64001-130 AMRIC Operation-Hooman Mohammadpour	900.00	1,000.00	-100.00	90.00%	900.00	1,000.00	-100.00	90.00%	900.00	1,000.00	-100.00	90.00%	1,200.00	1,000.00	200.00	120.00%	1,200.00	1,000.00	200.00	120.00%	1,546.79	1,000.00	546.79	154.68%	6,646.79	6,000.00	646.79	110.78%					
64002-000 Crop Forecasting and Analysis		0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00		
64002-104 Crop Forecasting And Analysis-Land IQ		0.00	0.00		38,287.50	38,288.00	-0.50	100.00%		0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			38,287.50	38,288.00	-0.50	100.00%				
64003-000 Grower Database		0.00	0.00			0.00	0.00			0.00	0.00			1,500.00	-1,500.00	0.00%		0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00%		
64004-104 Grove ID GIS Project Dmmt-Land IQ	1,546.25	0.00	1,546.25			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			1,546.25	0.00	1,546.25					
<b>Total 64000-001 Industry Statistics and Information</b>	<b>\$ 2,792.63</b>	<b>\$ 1,300.00</b>	<b>\$ 1,492.63</b>	<b>214.82%</b>	<b>\$ 39,526.98</b>	<b>\$ 39,588.00</b>	<b>-\$ 61.02</b>	<b>99.85%</b>	<b>\$ 1,246.63</b>	<b>\$ 1,300.00</b>	<b>-\$ 53.37</b>	<b>95.89%</b>	<b>\$ 1,546.31</b>	<b>\$ 2,800.00</b>	<b>-\$ 1,253.69</b>	<b>55.23%</b>	<b>\$ 2,025.40</b>	<b>\$ 1,300.00</b>	<b>\$ 725.40</b>	<b>155.80%</b>	<b>\$ 4,811.41</b>	<b>\$ 6,300.00</b>	<b>-\$ 1,488.59</b>	<b>76.37%</b>	<b>\$ 51,949.36</b>	<b>\$ 52,588.00</b>	<b>-\$ 638.64</b>	<b>98.79%</b>					
<b>64100-000 Grower Communications</b>		0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00		
64105-000 Online Information	80.32	100.00	-19.68	80.32%	80.32	100.00	-19.68	80.32%	91.40	100.00	-8.60	91.40%	1,296.37	1,300.00	-3.63	99.72%	110.37	100.00	10.37	110.37%		98.86	100.00	-1.14	98.86%	1,757.64	1,800.00	-42.36	97.65%				
64105-098 Online Information-GingerRoot	1,260.00	1,650.00	-390.00	76.36%	640.00	1,650.00	-1,010.00	38.79%	2,680.00	1,650.00	1,030.00	162.42%	720.00	1,650.00	-930.00	43.64%	340.00	1,650.00	-1,310.00	20.61%		660.00	1,650.00	-990.00	40.00%	6,300.00	9,900.00	-3,600.00	63.64%				
64105-099 Online Information-Fishhook		0.00	0.00			0.00	0.00			0.00	0.00			5,000.00	0.00	5,000.00		0.00	0.00			0.00	0.00			5,000.00	0.00	5,000.00					
64106-000 Publications	57.95	100.00	-42.05	57.95%	57.95	100.00	-42.05	57.95%	57.95	100.00	-42.05	57.95%	57.95	100.00	-42.05	57.95%	57.95	100.00	-42.05	57.95%	57.95	100.00	-42.05	57.95%	347.70	600.00	-252.30	57.95%					
64106-067 Publications-ROMO		0.00	0.00			0.00	0.00			375.00	750.00	-375.00	50.00%		0.00	0.00			375.00	0.00		375.00	750.00	-375.00	50.00%	750.00	1,500.00	-750.00	50.00%				
64106-085 Publications-Fox Wthr	110.00	110.00	0.00	100.00%	110.00	110.00	0.00	100.00%	110.00	110.00	0.00	100.00%	110.00	110.00	0.00	100.00%	110.00	110.00	0.00	100.00%		110.00	110.00	0.00	100.00%	660.00	660.00	0.00	100.00%				
64106-098 Publications-GingerRoot	700.00	1,250.00	-550.00	56.00%	420.00	1,250.00	-830.00	33.60%	940.00	1,250.00	-310.00	75.20%	520.00	1,250.00	-730.00	41.60%	600.00	1,250.00	-650.00	48.00%		860.00	1,250.00	-390.00	68.80%	4,040.00	7,500.00	-3,460.00	53.87%				
64106-118 Publications-Champ	-53.34	0.00	-53.34		71.60	0.00	71.60		18,000.00	-18,000.00	0.00%	15,418.52	0.00	15,418.52	0.00%	15,418.52	0.00	15,418.52	0.00%			16,749.20	18,000.00	-1,250.80	93.05%	32,185.98	36,000.00	-3,814.02	89.41%				
64107-000 Annual Meeting		0.00	0.00			0.00	0.00			0.00	0.00			2,500.00	-2,500.00	0.00%		14,228.38	12,500.00	1,728.38	113.83%		0.00	0.00		14,228.38	15,000.00	-771.62	94.86%				
64108-000 Annual Report		0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			9,000.00	-9,000.00	0.00%		0.00	0.00			0.00	9,000.00	-9,000.00	0.00%				
64108-098 Annual Report-GingerRoot	120.00	0.00	120.00			0.00	0.00			2,500.00	-2,500.00	0.00%		1,600.00	0.00			3,000.00	-1,400.00	53.33%		0.00	0.00			1,720.00	8,000.00	-6,280.00	21.50%				
<b>Total 64100-000 Grower Communications</b>	<b>\$ 2,274.93</b>	<b>\$ 3,210.00</b>	<b>-\$ 935.07</b>	<b>70.87%</b>	<b>\$ 1,379.87</b>	<b>\$ 3,210.00</b>	<b>-\$ 1,830.13</b>	<b>42.99%</b>	<b>\$ 4,254.35</b>	<b>\$ 24,460.00</b>	<b>-\$ 20,205.65</b>	<b>17.39%</b>	<b>\$ 23,122.84</b>	<b>\$ 9,410.00</b>	<b>\$ 13,712.84</b>	<b>245.73%</b>	<b>\$ 17,421.70</b>	<b>\$ 27,710.00</b>	<b>-\$ 10,288.30</b>	<b>62.87%</b>	<b>\$ 18,536.01</b>	<b>\$ 21,960.00</b>	<b>-\$ 3,423.99</b>	<b>84.41%</b>	<b>\$ 66,989.70</b>	<b>\$ 89,960.00</b>	<b>-\$ 22,970.30</b>	<b>74.47%</b>					
<b>64200-000 Issues Management</b>		0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00		
64204-000 Research Program Coordination & Outreach	9,901.82	10,000.00	-98.18	99.02%	8,000.00	8,000.00	0.00	100.00%	8,000.00	8,000.00	0.00	100.00%	9,180.28	12,000.00	-2,819.72	76.50%	10,339.22	8,000.00	2,339.22	129.24%		8,000.00	8,000.00	0.00	100.00%	53,421.32	54,000.00	-578.68	98.93%				
64206-000 Legislative & Regulatory Advocacy	7,937.50	8,000.00	-62.50	99.22%	38,875.00	39,000.00	-125.00	99.68%	25,000.00	35,000.00	-10,000.00	71.43%	27,531.25	35,000.00	-7,468.75	78.66%	39,462.00	35,000.00	4,462.00	112.75%		35,000.00	35,000.00	0.00	100.00%	173,805.75	187,000.00	-13,194.25	92.94%				
<b>Total 64200-000 Issues Management</b>	<b>\$ 17,839.32</b>	<b>\$ 18,000.00</b>	<b>-\$ 160.68</b>	<b>99.11%</b>	<b>\$ 46,875.00</b>	<b>\$ 47,000.00</b>	<b>-\$ 125.00</b>	<b>99.73%</b>	<b>\$ 33,000.00</b>	<b>\$ 43,000.00</b>	<b>-\$ 10,000.00</b>	<b>76.74%</b>	<b>\$ 36,711.53</b>	<b>\$ 47,000.00</b>	<b>-\$ 10,288.47</b>	<b>78.11%</b>	<b>\$ 49,801.22</b>	<b>\$ 43,000.00</b>	<b>\$ 6,801.22</b>	<b>115.82%</b>	<b>\$ 43,000.00</b>	<b>\$ 43,000.00</b>	<b>\$ 0.00</b>	<b>100.00%</b>	<b>\$ 227,227.07</b>	<b>\$ 241,000.00</b>	<b>-\$ 13,772.93</b>	<b>94.29%</b>					
<b>64300-000 Legal &amp; Governance</b>		0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00		
64301-000 Elections		0.00	0.00			0.00	0.00			1,000.00	-1,000.00	0.00%	918.29	0.00	918.29	0.00%	918.29	0.00	0.00	0.00%		0.00	0.00			918.29	1,000.00	-81.71	91.83%				
64302-000 Legal Support	10,420.00	12,500.00	-2,080.00	83.36%	16,879.00	12,500.00	4,379.00	135.03%	18,235.00	12,500.00	5,735.00	145.88%	15,196.00	12,500.00	2,696.00	121.57%	9,882.50	12,500.00	-2,617.50	79.06%		9,490.00	12,500.00	-3,010.00	75.92%	80,102.50	75,000.00	5,102.50	106.80%				
64303-000 Governance Support		0.00	0.00			0.00	0.00			4,529.11	5,000.00	-470.89	90.58%		1,000.00	-1,000.00	0.00%		1,000.00	-1,000.00	0.00%		1,000.00	-1,000.00	0.00%	4,529.11	8,000.00	-3,470.89	56.61%				
<b>Total 64300-000 Legal &amp; Governance</b>	<b>\$ 10,420.00</b>	<b>\$ 12,500.00</b>	<b>-\$ 2,080.00</b>	<b>83.36%</b>	<b>\$ 16,879.00</b>	<b>\$ 12,500.00</b>	<b>\$ 4,379.00</b>	<b>135.03%</b>	<b>\$ 22,764.11</b>	<b>\$ 18,500.00</b>	<b>\$ 4,264.11</b>	<b>123.05%</b>	<b>\$ 16,114.29</b>	<b>\$ 13,500.00</b>	<b>\$ 2,614.29</b>	<b>119.37%</b>	<b>\$ 9,882.50</b>	<b>\$ 13,500.00</b>	<b>-\$ 3,617.50</b>	<b>73.20%</b>	<b>\$ 9,490.00</b>	<b>\$ 13,500.00</b>	<b>-\$ 4,010.00</b>	<b>70.30%</b>	<b>\$ 85,549.90</b>	<b>\$ 84,000.00</b>	<b>\$ 1,549.90</b>	<b>101.85%</b>					
<b>64400-000 Demonstration Grove</b>		0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00		
64401-000 Pine Tree - Rent	0.00	2,075.00	-2,075.00	0.00%	0.00	2,075.00	-2,075.00	0.00%	0.00	2,075.00	-2,075.00	0.00%	0.00	2,075.00	-2,075.00	0.00%	0.00	2,075.00	-2,075.00	0.00%		-83.00	2,075.00	-2,158.00	-4.00%	-83.00	12,450.00	-12,533.00	-0.67%				
64402-000 Pine Tree - Grove Management	2,403.01	1,500.00	903.01	160.20%	2,766.56	1,500.00	1,266.56	184.44%	2,578.18	3,333.00	-754.82	77.35%	4,310.62	3,333.00	977.62	129.33%	1,819.49	3,333.00	-1,513.51	54.59%		1,776.81	3,333.00	-1,556.19	53.31%	15,654.67	16,332.00	-677.33	95.85%				
64403-000 Pine Tree - Utilities	-1,784.98	450.00	-2,234.98	-396.66%	37.57	450.00	-412.43	8.35%		450.00	-450.00	0.00%		450.00	-450.00	0.00%	889.53	450.00	439.53	197.67%		450.00	-450.00	0.00%	-857.88	2,700.00	-3,557.88	-31.77%					
64404-000 Pine Tree - Property Tax & Insurance	-50.27	213.00	-263.27	-23.60%	146.90	213.00	-66.10	68.97%		213.00	-213.00	0.00%		213.00	-213.00	0.00%	1,784.32	213.00	1,571.32	837.71%		213.00	-213.00	0.00%	1,880.95	1,278.00	602.95	147.18%					
64405-000 Pine Tree - Miscellaneous Expense																																	

**California Avocado Commission**

**YTD Budget vs. YTD Actuals**

November 2024 - April 2025

	Nov 2024				Dec 2024				Jan 2025				Feb 2025				Mar 2025				Apr 2025				Total											
	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget				
<b>70000-000 Operations</b>			0.00				0.00				0.00				0.00				0.00				0.00			0.00			0.00			0.00				
<b>71100-000 Office Expense</b>			0.00				0.00				0.00				0.00				0.00				0.00			0.00			0.00			0.00				
71101-000 Office Rent - CAC Mauchly, Irvine	0.00	458.00	-458.00	0.00%	0.00	749.00	-749.00	0.00%	0.00	749.00	-749.00	0.00%	0.00	749.00	-749.00	0.00%	0.00	749.00	-749.00	0.00%	0.00	749.00	-749.00	0.00%	0.00	749.00	-749.00	0.00%	0.00	4,203.00	-4,203.00	0.00%	0.00	0.00	0.00	0.00%
71102-000 Rent-CAM, Ins, Prop Tax	2,609.37	2,200.00	409.37	118.61%	2,609.37	2,200.00	409.37	118.61%	2,752.99	2,200.00	552.99	125.14%	2,752.99	2,200.00	552.99	125.14%	2,752.99	2,200.00	552.99	125.14%	2,752.99	2,200.00	552.99	125.14%	2,752.99	2,200.00	552.99	125.14%	16,230.70	13,200.00	3,030.70	122.96%	0.00	0.00	0.00	0.00%
71104-000 Rent-Offsite Storage	830.00	830.00	0.00	100.00%	830.00	830.00	0.00	100.00%	830.00	830.00	0.00	100.00%	830.00	830.00	0.00	100.00%	830.00	830.00	0.00	100.00%	830.00	830.00	0.00	100.00%	830.00	830.00	0.00	100.00%	4,980.00	4,980.00	0.00	100.00%	0.00	0.00	0.00	0.00%
71111-000 Insurance-Liability	2,551.08	8,415.00	-5,863.92	30.32%	3,994.12	8,415.00	-4,420.88	47.46%	7,870.63	8,415.00	-544.37	93.53%	7,870.63	8,415.00	-544.37	93.53%	7,870.63	8,415.00	-544.37	93.53%	7,870.63	8,415.00	-544.37	93.53%	7,870.63	8,415.00	-544.37	93.53%	38,027.72	50,490.00	-12,462.28	75.32%	0.00	0.00	0.00	0.00%
71121-000 Office Expenses - Operations	195.32	250.00	-54.68	78.13%	464.44	250.00	214.44	185.78%	91.97	750.00	-658.03	10.26%	102.99	750.00	-647.01	13.47%	250.00	750.00	-500.00	33.33%	250.00	750.00	-500.00	33.33%	250.00	750.00	-500.00	33.33%	2,765.80	2,500.00	265.80	110.63%	0.00	0.00	0.00	0.00%
71122-000 Office Supplies	68.57	250.00	-181.43	27.43%	0.00	250.00	-250.00	0.00%	118.84	250.00	-131.16	47.54%	250.00	250.00	0.00	100.00%	121.57	250.00	-128.43	48.63%	668.36	250.00	418.36	267.34%	977.34	1,500.00	-522.66	65.16%	0.00	0.00	0.00	0.00%				
71123-000 Janitorial	627.87	625.00	2.87	100.46%	474.00	500.00	-26.00	94.80%	489.00	500.00	-11.00	97.80%	489.00	500.00	-11.00	97.80%	489.00	500.00	-11.00	97.80%	489.00	500.00	-11.00	97.80%	489.00	500.00	-11.00	97.80%	3,750.00	3,750.00	0.00	100.00%	0.00	0.00	0.00	0.00%
71131-000 Office Utilities	814.72	955.00	-140.28	85.31%	837.41	955.00	-117.59	87.69%	940.50	1,055.00	-114.50	89.15%	971.64	955.00	16.64	101.74%	742.18	755.00	-12.82	98.30%	627.86	795.00	-167.14	78.98%	4,934.31	5,470.00	-535.69	90.21%	0.00	0.00	0.00	0.00%				
71141-000 Bank & Payroll Fees	494.98	661.00	-166.02	74.88%	494.98	661.00	-166.02	74.88%	691.48	661.00	30.48	104.61%	780.75	661.00	119.75	119.75%	661.00	661.00	0.00	100.00%	1,213.10	661.00	552.10	183.52%	4,437.29	3,966.00	471.29	111.88%	0.00	0.00	0.00	0.00%				
71151-000 Equipment Maintenance & Expense	527.63	480.00	47.63	109.92%	933.48	480.00	453.48	194.48%	723.76	480.00	243.76	150.78%	429.57	480.00	-50.43	89.49%	429.57	480.00	-50.43	89.49%	429.57	480.00	-50.43	89.49%	3,473.58	2,880.00	593.58	120.66%	0.00	0.00	0.00	0.00%				
71161-000 Telephone	684.45	700.00	-15.55	97.78%	684.45	700.00	-15.55	97.78%	685.68	700.00	-14.32	97.95%	685.68	700.00	-14.32	97.95%	685.68	700.00	-14.32	97.95%	685.68	700.00	-14.32	97.95%	4,111.90	4,200.00	-88.10	97.90%	0.00	0.00	0.00	0.00%				
71162-000 Employee Communication Expense	1,200.00	1,200.00	0.00	100.00%	1,200.00	1,200.00	0.00	100.00%	1,200.00	1,200.00	0.00	100.00%	1,125.00	1,200.00	-75.00	93.75%	1,050.00	1,200.00	-150.00	87.50%	1,050.00	1,200.00	-150.00	87.50%	6,825.00	7,200.00	-375.00	94.79%	0.00	0.00	0.00	0.00%				
71181-000 Postage & Courier Service		525.00	-525.00	0.00%		25.00	-25.00	0.00%		25.00	-25.00	0.00%		25.00	-25.00	0.00%	1.10	25.00	-23.90	4.40%		25.00	-23.90	4.40%		25.00	-23.90	4.40%	1.10	650.00	-648.90	0.17%	0.00	0.00	0.00	0.00%
<b>Total 71100-000 Office Expense</b>	<b>\$ 10,603.99</b>	<b>\$ 17,549.00</b>	<b>-\$ 6,945.01</b>	<b>60.43%</b>	<b>\$ 12,522.25</b>	<b>\$ 17,215.00</b>	<b>-\$ 4,692.75</b>	<b>72.74%</b>	<b>\$ 16,394.85</b>	<b>\$ 17,815.00</b>	<b>-\$ 1,420.15</b>	<b>92.03%</b>	<b>\$ 16,038.25</b>	<b>\$ 17,215.00</b>	<b>-\$ 1,176.75</b>	<b>93.16%</b>	<b>\$ 16,589.73</b>	<b>\$ 17,140.00</b>	<b>-\$ 550.27</b>	<b>96.79%</b>	<b>\$ 17,673.54</b>	<b>\$ 18,055.00</b>	<b>-\$ 381.46</b>	<b>97.89%</b>	<b>\$ 89,822.61</b>	<b>\$ 104,989.00</b>	<b>-\$ 15,166.39</b>	<b>85.55%</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>0.00%</b>				
<b>71200-000 Professional Fees</b>			0.00				0.00				0.00				0.00				0.00				0.00			0.00			0.00			0.00				
71201-000 CPA-Financial Audits		0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00		40,000.00	40,000.00	0.00	100.00%	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00	40,000.00	-40,000.00	0.00%	0.00	0.00	0.00	0.00%
71203-000 CPA-Assessment Audits	0.00	27,500.00	-27,500.00	0.00%	0.00	0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00		27,500.00	27,500.00	0.00	100.00%	0.00	0.00	0.00	0.00%
71207-000 CDFA Fiscal and Compliance Audit		0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00		9,925.00	9,925.00	0.00	100.00%	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00	9,925.00	-9,925.00	0.00%	0.00	0.00	0.00	0.00%
71211-000 Calif. Department of Food & Ag.-CDFA	6,340.17	7,500.00	-1,159.83	84.54%	6,136.04	7,500.00	-1,363.96	81.81%	6,346.82	7,500.00	-1,153.18	84.62%	6,724.76	7,500.00	-775.24	90.06%	7,281.17	7,500.00	-218.83	97.08%	6,895.97	7,500.00	-604.03	91.95%	39,724.93	45,000.00	-5,275.07	88.28%	0.00	0.00	0.00	0.00%				
71221-000 Dept. of Ag-USDA/AMS	4,690.00	5,250.00	-560.00	89.33%	4,758.33	5,250.00	-491.67	90.63%	-1,615.13	5,250.00	-6,865.13	-30.76%	3,050.33	5,250.00	-2,199.67	58.10%	3,988.73	5,250.00	-1,261.27	75.98%	2,692.14	5,250.00	-2,557.86	51.28%	17,564.40	31,500.00	-13,935.60	55.76%	0.00	0.00	0.00	0.00%				
71235-000 Legal-Ballard/Rosenberg-Labor Issues		0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00		2,542.50	0.00	2,542.50		0.00	0.00	0.00		0.00	0.00	0.00		2,542.50	0.00	2,542.50		0.00	0.00	0.00	0.00%
71236-000 Outsourced Accounting	13,128.73	8,750.00	4,378.73	150.04%	8,521.25	8,750.00	-228.75	97.39%		8,750.00	-8,750.00	0.00%		8,750.00	-8,750.00	0.00%		8,750.00	-8,750.00	0.00%		8,750.00	-8,750.00	0.00%	21,649.98	52,500.00	-30,850.02	41.24%	0.00	0.00	0.00	0.00%				
78301-000 Pension Adm & Legal	921.17	1,005.00	-83.83	91.66%	932.75	1,005.00	-72.25	92.81%	5,333.24	6,395.00	-1,061.76	83.40%	980.20	1,005.00	-24.80	97.53%		1,005.00	-1,005.00	0.00%	4,963.28	6,395.00	-1,431.72	77.61%	13,130.64	16,810.00	-3,679.36	78.11%	0.00	0.00	0.00	0.00%				
<b>Total 71200-000 Professional Fees</b>	<b>\$ 25,080.07</b>	<b>\$ 50,005.00</b>	<b>-\$ 24,924.93</b>	<b>50.16%</b>	<b>\$ 20,348.37</b>	<b>\$ 22,505.00</b>	<b>-\$ 2,156.63</b>	<b>90.42%</b>	<b>\$ 10,064.93</b>	<b>\$ 27,895.00</b>	<b>-\$ 17,830.07</b>	<b>36.08%</b>	<b>\$ 10,755.29</b>	<b>\$ 72,430.00</b>	<b>-\$ 61,674.71</b>	<b>14.85%</b>	<b>\$ 13,812.40</b>	<b>\$ 22,505.00</b>	<b>-\$ 8,692.60</b>	<b>61.37%</b>	<b>\$ 14,551.39</b>	<b>\$ 27,895.00</b>	<b>-\$ 13,343.61</b>	<b>52.16%</b>	<b>\$ 94,612.45</b>	<b>\$ 223,235.00</b>	<b>-\$ 128,622.55</b>	<b>42.38%</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>0.00%</b>				
<b>71300-000 Personnel Expenses</b>			0.00				0.00				0.00				0.00				0.00				0.00			0.00			0.00			0.00				
71301-000 Salaries/Wages		0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00	0.00%
71302-000 Salaries/Wages - IA & Ops	40,063.22	50,350.00	-10,286.78	79.57%	50,572.27	50,350.00	222.27	100.44%	57,193.04	52,370.00	4,823.04	109.21%	52,915.17	52,370.00	545.17	101.04%	51,547.33	52,370.00	-822.67	98.43%	62,205.28	52,370.00	9,835.28	118.78%	314,496.31	310,180.00	4,316.31	101.39%	0.00	0.00	0.00	0.00%				
71303-000 Salaries/Wages - Marketing	7,099.60	8,874.00	-1,774.40	80.00%	8,874.50	8,874.00	0.50	100.01%	13,416.52	9,230.00	4,186.52	145.36%	9,816.59	9,230.00	586.59	106.89%	9,296.98	9,230.00	66.98	100.73%	-2,680.63	9,230.00	-11,910.63	-29.04%	45,823.56	54,668.00	-8,844.44	83.82%	0.00	0.00	0.00	0.00%				
<b>Total 71301-000 Salaries/Wages</b>	<b>\$ 47,162.82</b>	<b>\$ 59,224.00</b>	<b>-\$ 12,061.18</b>	<b>79.63%</b>	<b>\$ 59,446.77</b>	<b>\$ 59,224.00</b>	<b>\$ 222.77</b>	<b>100.38%</b>	<b>\$ 70,609.56</b>	<b>\$ 61,600.00</b>	<b>\$ 9,009.56</b>	<b>114.63%</b>	<b>\$ 62,731.76</b>	<b>\$ 61,600.00</b>	<b>\$ 1,131.76</b>	<b>101.84%</b>	<b>\$ 60,844.31</b>	<b>\$ 61,600.00</b>	<b>-\$ 755.69</b>	<b>98.77%</b>	<b>\$ 59,524.65</b>	<b>\$ 61,600.00</b>	<b>-\$ 2,075.35</b>	<b>96.63%</b>	<b>\$ 360,319.87</b>	<b>\$ 364,848.00</b>	<b>-\$ 4,528.13</b>	<b>98.76%</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$</b>					



**YTD Actual**  
**vs. Total Annual Budget**  
**November 2024 - October 2025**

**California Avocado Commission  
Total Budget vs. YTD Actuals**

Nov 2024 - April 2025 Actual Expenses  
Nov 2024 - October 2025 Budget

November 2024 - October 2025

	Nov 2024				Dec 2024				Jan 2025				Feb 2025				Mar 2025				Apr 2025				Total						
	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget			
<b>Revenue</b>																															
40001-000 CAC Assessment Revenue-Current Year	0.00	250.00	-250.00	0.00%	443.67	180.00	263.67	246.48%	65,984.84	1,110.00	64,874.84	5944.58%	42,638.89	12,635.00	30,003.89	337.47%	127,746.84	101,250.00	26,496.84	126.17%	287,849.47	271,575.00	16,274.47	105.99%	524,663.71	1,950,000.00	-1,425,336.29	26.91%			
40002-000 CAC Assessment Revenue-Prior Year	-74.79	0.00	-74.79		82.91	0.00	82.91		-210.59	0.00	-210.59		811.58	0.00	811.58		0.00	0.00	0.00		0.00	0.00	0.00		609.11	0.00	609.11				
40011-000 HAB Rebate Assess. Revenue-Current Year	0.00	750.00	-750.00	0.00%	0.00	50.00	-50.00	0.00%	262,085.43	3,200.00	258,885.43	8190.17%	203,006.21	51,000.00	152,006.21	398.05%	466,511.88	410,000.00	56,511.88	113.78%	1,105,350.61	1,105,000.00	350.61	100.03%	2,036,954.13	7,905,000.00	-5,868,045.87	25.77%			
40012-000 HAB Rebate Assess. Revenue-Prior Year	0.00	0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00				
42001-000 Accounting/Administration Fee Revenue (AIP)		5,083.00	-5,083.00	0.00%		5,083.00	-5,083.00	0.00%		5,083.00	-5,083.00	0.00%		5,083.00	-5,083.00	0.00%		23,333.32	5,083.00	18,250.32	459.05%		5,083.00	-5,083.00	0.00%		23,333.32	61,000.00	-37,666.68	38.25%	
46000-000 Grant Funding		0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00				
46020-000 USDA Grant - FAS MAP Korea - Revenue		0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00				
46021-000 USDA Grant - FAS MAP China - Revenue		0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00				
<b>Total 46000-000 Grant Funding</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>0.00%</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>0.00%</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>0.00%</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>0.00%</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>0.00%</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>0.00%</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>0.00%</b>			
48001-000 Interest Income	1,699.72	500.00	1,199.72	339.94%	1,780.51	500.00	1,280.51	356.10%	1,915.89	500.00	1,415.89	383.18%	1,613.16	500.00	1,113.16	322.63%	1,786.27	500.00	1,286.27	357.25%	1,853.74	500.00	1,353.74	370.75%	10,649.29	6,000.00	4,649.29	177.49%			
48003-000 Other - Pine Tree Ranch Crop Income	29.66	0.00	29.66		0.00	0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00		62,500.00	-62,500.00	0.00%		29.66	125,000.00	-124,970.34	0.02%			
48009-000 Other Income - Misc		0.00	0.00		150.00	0.00	150.00		0.00	0.00	0.00		2,250.00	0.00	2,250.00		0.00	0.00	0.00		0.00	0.00	0.00		2,400.00	15,000.00	-12,600.00	16.00%			
48009-118 Other Income - From the Grove		0.00	0.00		0.00	0.00	0.00		5,600.00	15,000.00	-9,400.00	37.33%	12,500.00	0.00	12,500.00		0.00	0.00	0.00		18,200.00	15,000.00	3,200.00	121.33%	36,300.00	60,000.00	-23,700.00	60.50%			
<b>Total Revenue</b>	<b>\$ 1,654.59</b>	<b>\$ 6,583.00</b>	<b>-\$ 4,928.41</b>	<b>25.13%</b>	<b>\$ 2,457.09</b>	<b>\$ 5,813.00</b>	<b>-\$ 3,355.91</b>	<b>42.27%</b>	<b>\$ 335,375.57</b>	<b>\$ 24,893.00</b>	<b>\$ 310,482.57</b>	<b>1347.27%</b>	<b>\$ 262,819.84</b>	<b>\$ 69,218.00</b>	<b>\$ 193,601.84</b>	<b>379.70%</b>	<b>\$ 619,378.31</b>	<b>\$ 516,833.00</b>	<b>\$ 102,545.31</b>	<b>119.84%</b>	<b>\$ 1,413,253.82</b>	<b>\$ 1,459,658.00</b>	<b>-\$ 46,404.18</b>	<b>96.82%</b>	<b>\$ 2,634,939.22</b>	<b>\$ 10,322,000.00</b>	<b>-\$ 7,687,060.78</b>	<b>25.53%</b>			
<b>Gross Profit</b>	<b>\$ 1,654.59</b>	<b>\$ 6,583.00</b>	<b>-\$ 4,928.41</b>	<b>25.13%</b>	<b>\$ 2,457.09</b>	<b>\$ 5,813.00</b>	<b>-\$ 3,355.91</b>	<b>42.27%</b>	<b>\$ 335,375.57</b>	<b>\$ 24,893.00</b>	<b>\$ 310,482.57</b>	<b>1347.27%</b>	<b>\$ 262,819.84</b>	<b>\$ 69,218.00</b>	<b>\$ 193,601.84</b>	<b>379.70%</b>	<b>\$ 619,378.31</b>	<b>\$ 516,833.00</b>	<b>\$ 102,545.31</b>	<b>119.84%</b>	<b>\$ 1,413,253.82</b>	<b>\$ 1,459,658.00</b>	<b>-\$ 46,404.18</b>	<b>96.82%</b>	<b>\$ 2,634,939.22</b>	<b>\$ 10,322,000.00</b>	<b>-\$ 7,687,060.78</b>	<b>25.53%</b>			
<b>Expenditures</b>																															
50000-000 Marketing		0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00				
51000-000 Consumer Marketing		0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00				
51001-072 Media Planning & Buying-Curious Plot	7,800.00	5,000.00	2,800.00	156.00%	2,165.00	5,000.00	-2,835.00	43.30%	85,313.75	15,000.00	70,313.75	568.76%	11,096.25	15,000.00	-3,903.75	73.98%	16,875.00	25,000.00	-8,125.00	67.50%	114,877.80	75,000.00	39,877.80	153.17%	238,127.80	2,175,000.00	-1,936,872.20	10.95%			
51002-000 Production		0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			653.25	0.00	653.25		482.33	0.00	482.33		1,135.58	0.00	1,135.58			
51002-072 Creative Strategy, Content & Production-Curious Plot	6,483.75	10,000.00	-3,516.25	64.84%	15,244.50	25,000.00	-9,755.50	60.98%	44,018.75	110,000.00	-65,981.25	40.02%	235,094.58	133,000.00	102,094.58	176.76%	165,700.14	155,500.00	10,200.14	106.56%	31,394.28	100,500.00	-69,105.72	31.24%	497,936.00	741,600.00	-243,664.00	67.14%			
51004-072 Consumer Marketing-Retail-Curious Plot	12,562.52	18,500.00	-5,937.48	67.91%	2,816.25	20,000.00	-17,183.75	14.08%	20,665.00	20,500.00	165.00	100.80%	21,647.43	38,900.00	-17,252.57	55.65%	49,532.33	67,000.00	-17,467.67	73.93%	68,101.29	178,500.00	-110,398.71	38.15%	175,324.82	1,201,900.00	-1,026,575.18	14.59%			
51801-072 Account Administration-Curious Plot	18,728.75	17,500.00	1,228.75	107.02%	19,755.00	17,500.00	2,255.00	112.89%	22,298.75	47,500.00	-25,201.25	46.94%	47,672.50	37,500.00	10,172.50	127.13%	36,851.25	27,500.00	9,351.25	134.00%	28,867.50	17,500.00	11,367.50	164.96%	174,173.75	335,000.00	-160,826.25	51.99%			
52113-000 Photo Shoots		0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			34,000.00	-34,000.00	0.00%		0.00	0.00			0.00	0.00				
54001-072 Consumer PR-Curious Plot	8,193.75	15,625.00	-7,431.25	52.44%	5,886.25	15,625.00	-9,738.75	37.67%	14,753.75	39,625.00	-24,871.25	37.23%	53,234.07	42,125.00	11,109.07	126.37%	58,208.86	75,125.00	-16,916.14	77.48%	97,187.21	115,125.00	-17,937.79	84.42%	237,463.89	458,000.00	-220,536.11	51.85%			
55101-072 Consumer Email Marketing-Curious Plot	12,740.00	24,260.00	-11,520.00	52.51%	8,661.25	15,000.00	-6,338.75	57.74%	11,522.50	7,960.00	3,562.50	144.76%	9,602.50	7,960.00	1,642.50	120.63%	25,638.75	15,000.00	10,638.75	170.93%	7,289.19	15,000.00	-7,710.81	48.59%	90,454.19	161,100.00	-70,645.81	56.15%			
55103-072 Social Media & Content Marketing-Curious Plot	14,095.58	12,000.00	2,095.58	117.46%	8,530.66	10,000.00	-1,469.34	85.31%	19,851.86	10,000.00	9,851.86	198.52%	23,269.34	22,500.00	769.34	103.42%	44,641.04	31,000.00	13,641.04	144.00%	74,125.50	95,000.00	-20,874.50	78.03%	184,513.98	625,500.00	-440,986.02	29.50%			
57002-000 Consumer Research		0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00				
<b>Total 51000-000 Consumer Marketing</b>	<b>\$ 80,604.35</b>	<b>\$ 102,885.00</b>	<b>-\$ 22,280.65</b>	<b>78.34%</b>	<b>\$ 63,058.91</b>	<b>\$ 108,125.00</b>	<b>-\$ 45,066.09</b>	<b>58.32%</b>	<b>\$ 218,424.36</b>	<b>\$ 250,585.00</b>	<b>-\$ 32,160.64</b>	<b>87.17%</b>	<b>\$ 401,616.67</b>	<b>\$ 296,985.00</b>	<b>\$ 104,631.67</b>	<b>135.23%</b>	<b>\$ 398,100.62</b>	<b>\$ 430,125.00</b>	<b>-\$ 32,024.38</b>	<b>92.55%</b>	<b>\$ 437,325.10</b>	<b>\$ 596,625.00</b>	<b>-\$ 159,299.90</b>	<b>73.30%</b>	<b>\$ 1,599,130.01</b>	<b>\$ 5,772,600.00</b>	<b>-\$ 4,173,469.99</b>	<b>27.70%</b>			
52000-000 Trade - Retail		0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00				
52000-001 Trade Relations		0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00				
52001-066 Trade Advertising-Media-Fusion		0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			10,352.95	23,600.00	-13,247.05	43.87%		28,699.98	33,000.00	-4,300.02	86.97%		39,052.93	140,000.00	-100,947.07	27.89%
52002-066 Trade Advertising-Production-Fusion	1,223.76	5,500.00	-4,276.24	22.25%	2,005.20	8,200.00	-6,194.80	24.45%	11,388.18	12,500.00	-1,111.82	91.11%	13,057.92	3,400.00	9,657.92	384.06%	718.40	0.00	718.40		0.00	0.00	0.00		28,393.46	29,600.00	-1,206.54	95.92%			
52015-000 Trade PR Expenses		0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			6,939.96	10,000.00	-3,060.04	69.40%		6,939.96	10,000.00	-3,060.04	69.40%	
52022-000 Dues	1,189.59	0.00	1,189.59		1,189.51	0.00	1,189.51		1,894.58	13,890.00	-11,995.42	13.64%	1,199.58	0.00	1,199.58		1,199.58	0.00	1,199.58		1,199.58	0.00	1,199.58		7,872.42	13,890.00	-6,017.58	56.86%			
52024-000 Sponsorships-Southern California Locations		0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			2,500.00	-2,500.00	0.00%		0.00	0.00			0.00	0.00				
52024-000 Conventions	11.39	0.00	11.39			0.00	0.00																								

**California Avocado Commission  
Total Budget vs. YTD Actuals**

November 2024 - October 2025

	Nov 2024				Dec 2024				Jan 2025				Feb 2025				Mar 2025				Apr 2025				Total						
	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget			
64000-000 Industry Affairs				0.00				0.00				0.00				0.00				0.00				0.00				0.00			
64000-001 Industry Statistics and Information				0.00				0.00				0.00				0.00				0.00				0.00				0.00			
64001-000 AMRIC Operation	346.38	300.00	46.38	115.46%	339.48	300.00	39.48	113.16%	346.63	300.00	46.63	115.54%	346.31	300.00	46.31	115.44%	325.40	300.00	25.40	108.47%	300.00	-300.00	0.00%	1,704.20	7,300.00	-5,595.80	23.35%				
64001-130 AMRIC Operation-Hooman Mohammadpour	900.00	1,000.00	-100.00	90.00%	900.00	1,000.00	-100.00	90.00%	900.00	1,000.00	-100.00	90.00%	1,200.00	1,000.00	200.00	120.00%	1,200.00	1,000.00	200.00	120.00%	1,546.79	1,000.00	546.79	154.68%	6,646.79	12,000.00	-5,353.21	55.39%			
64002-000 Crop Forecasting and Analysis				0.00				0.00				0.00				0.00				500.00				3,264.62	5,000.00	-1,735.38	65.29%				
64002-104 Crop Forecasting And Analysis-Land IQ				0.00	38,287.50	38,288.00	-0.50	100.00%				0.00				0.00				0.00				38,287.50	78,750.00	-40,462.50	48.62%				
64003-000 Grower Database				0.00				0.00				0.00				0.00				0.00				0.00				0.00			
64004-000 Grove ID GIS Project Dmmt				0.00				0.00				0.00				0.00				0.00				0.00				0.00			
64004-104 Grove ID GIS Project Dmmt-Land IQ	1,546.25	0.00	1,546.25					0.00				0.00				0.00				0.00				1,546.25	9,525.00	-7,978.75	16.23%				
<b>Total 64000-001 Industry Statistics and Information</b>	<b>\$ 2,792.63</b>	<b>\$ 1,300.00</b>	<b>\$ 1,492.63</b>	<b>214.82%</b>	<b>\$ 39,526.98</b>	<b>\$ 39,588.00</b>	<b>-\$ 61.02</b>	<b>99.85%</b>	<b>\$ 1,246.63</b>	<b>\$ 1,300.00</b>	<b>-\$ 53.37</b>	<b>95.89%</b>	<b>\$ 1,546.31</b>	<b>\$ 2,800.00</b>	<b>-\$ 1,253.69</b>	<b>55.23%</b>	<b>\$ 2,025.40</b>	<b>\$ 1,300.00</b>	<b>\$ 725.40</b>	<b>155.80%</b>	<b>\$ 4,811.41</b>	<b>\$ 6,300.00</b>	<b>-\$ 1,488.59</b>	<b>76.37%</b>	<b>\$ 51,949.36</b>	<b>\$ 116,050.00</b>	<b>-\$ 64,100.64</b>	<b>44.76%</b>			
64100-000 Grower Communications				0.00				0.00				0.00				0.00				0.00				0.00				0.00			
64105-000 Online Information	80.32	100.00	-19.68	80.32%	80.32	100.00	-19.68	80.32%	91.40	100.00	-8.60	91.40%	1,296.37	1,300.00	-3.63	99.72%	110.37	100.00	10.37	110.37%	98.86	100.00	-1.14	98.86%	1,757.64	6,000.00	-4,242.36	29.29%			
64105-098 Online Information-GingerRoot	1,260.00	1,650.00	-390.00	76.36%	640.00	1,650.00	-1,010.00	38.79%	2,680.00	1,650.00	1,030.00	162.42%	720.00	1,650.00	-930.00	43.64%	340.00	1,650.00	-1,310.00	20.61%	660.00	1,650.00	-990.00	40.00%	6,300.00	20,000.00	-13,700.00	31.50%			
64105-099 Online Information-Fishhook				0.00				0.00				0.00	5,000.00			5,000.00				0.00				5,000.00				0.00			
64106-000 Publications	57.95	100.00	-42.05	57.95%	57.95	100.00	-42.05	57.95%	57.95	100.00	-42.05	57.95%	57.95	100.00	-42.05	57.95%	57.95	100.00	-42.05	57.95%	57.95	100.00	-42.05	57.95%	347.70	17,100.00	-16,752.30	2.03%			
64106-067 Publications-ROMO				0.00				0.00				375.00				375.00				375.00				750.00				0.00			
64106-085 Publications-Fox Wthr	110.00	110.00	0.00	100.00%	110.00	110.00	0.00	100.00%	110.00	110.00	0.00	100.00%	110.00	110.00	0.00	100.00%	110.00	110.00	0.00	100.00%	110.00	110.00	0.00	100.00%	660.00	1,400.00	-740.00	47.14%			
64106-098 Publications-GingerRoot	700.00	1,250.00	-550.00	56.00%	420.00	1,250.00	-830.00	33.60%	940.00	1,250.00	-310.00	75.20%	520.00	1,250.00	-730.00	41.60%	600.00	1,250.00	-650.00	48.00%	860.00	1,250.00	-390.00	68.80%	4,040.00	15,000.00	-10,960.00	26.93%			
64106-118 Publications-Champ	-53.34	0.00	-53.34		71.60	0.00	71.60					18,000.00			-18,000.00	0.00%	15,418.52			0.00				16,749.20	18,000.00	-1,250.80	93.05%	32,185.98	72,000.00	-39,814.02	44.70%
64107-000 Annual Meeting				0.00				0.00				0.00				2,500.00				0.00				0.00				0.00			
64108-000 Annual Report				0.00				0.00				0.00				9,000.00				-9,000.00	0.00%				0.00			0.00			
64108-098 Annual Report-GingerRoot	120.00	0.00	120.00					0.00				2,500.00			-2,500.00	0.00%				-1,400.00	53.33%				0.00			0.00			
<b>Total 64100-000 Grower Communications</b>	<b>\$ 2,274.93</b>	<b>\$ 3,210.00</b>	<b>-\$ 935.07</b>	<b>70.87%</b>	<b>\$ 1,379.87</b>	<b>\$ 3,210.00</b>	<b>-\$ 1,830.13</b>	<b>42.99%</b>	<b>\$ 4,254.35</b>	<b>\$ 24,460.00</b>	<b>-\$ 20,205.65</b>	<b>17.39%</b>	<b>\$ 23,122.84</b>	<b>\$ 9,410.00</b>	<b>\$ 13,712.84</b>	<b>245.73%</b>	<b>\$ 17,421.70</b>	<b>\$ 27,710.00</b>	<b>-\$ 10,288.30</b>	<b>62.87%</b>	<b>\$ 18,536.01</b>	<b>\$ 21,960.00</b>	<b>-\$ 3,423.99</b>	<b>84.41%</b>	<b>\$ 66,989.70</b>	<b>\$ 171,500.00</b>	<b>-\$ 104,510.30</b>	<b>39.06%</b>			
64200-000 Issues Management				0.00				0.00				0.00				0.00				0.00				0.00				0.00			
64201-000 Water Issues				0.00				0.00				0.00				0.00				0.00				0.00				0.00			
64202-000 Field/Technical Support				0.00				0.00				0.00				0.00				0.00				0.00				0.00			
64204-000 Research Program Coordination & Outreach	9,901.82	10,000.00	-98.18	99.02%	8,000.00	8,000.00	0.00	100.00%	8,000.00	8,000.00	0.00	100.00%	9,180.28	12,000.00	-2,819.72	76.50%	10,339.22	8,000.00	2,339.22	129.24%	8,000.00	8,000.00	0.00	100.00%	53,421.32	120,000.00	-66,578.68	44.52%			
64206-000 Legislative & Regulatory Advocacy	7,937.50	8,000.00	-62.50	99.22%	38,875.00	39,000.00	-125.00	99.68%	25,000.00	35,000.00	-10,000.00	71.43%	27,531.25	35,000.00	-7,468.75	78.66%	39,462.00	35,000.00	4,462.00	112.75%	35,000.00	35,000.00	0.00	100.00%	173,805.75	400,000.00	-226,194.25	43.45%			
64208-000 Product Registrations				0.00				0.00				0.00				0.00				0.00				0.00				0.00			
64211-000 Sustainability Project				0.00				0.00				0.00				0.00				0.00				0.00				0.00			
<b>Total 64200-000 Issues Management</b>	<b>\$ 17,839.32</b>	<b>\$ 18,000.00</b>	<b>-\$ 160.68</b>	<b>99.11%</b>	<b>\$ 46,875.00</b>	<b>\$ 47,000.00</b>	<b>-\$ 125.00</b>	<b>99.73%</b>	<b>\$ 33,000.00</b>	<b>\$ 43,000.00</b>	<b>-\$ 10,000.00</b>	<b>76.74%</b>	<b>\$ 36,711.53</b>	<b>\$ 47,000.00</b>	<b>-\$ 10,288.47</b>	<b>78.11%</b>	<b>\$ 49,801.22</b>	<b>\$ 43,000.00</b>	<b>\$ 6,801.22</b>	<b>115.82%</b>	<b>\$ 43,000.00</b>	<b>\$ 43,000.00</b>	<b>\$ 0.00</b>	<b>100.00%</b>	<b>\$ 227,227.07</b>	<b>\$ 775,000.00</b>	<b>-\$ 547,772.93</b>	<b>29.32%</b>			
64300-000 Legal & Governance				0.00				0.00				0.00				0.00				0.00				0.00				0.00			
64301-000 Elections				0.00				0.00				0.00				918.29				0.00				918.29				0.00			
64302-000 Legal Support	10,420.00	12,500.00	-2,080.00	83.36%	16,879.00	12,500.00	4,379.00	135.03%	18,235.00	12,500.00	5,735.00	145.88%	15,196.00	12,500.00	2,696.00	121.57%	9,882.50	12,500.00	-2,617.50	79.06%	9,490.00	12,500.00	-3,010.00	75.92%	80,102.50	150,000.00	-69,897.50	53.40%			
64303-000 Governance Support				0.00				0.00				4,529.11				5,000.00				-470.89	90.58%				4,529.11			0.00			
<b>Total 64300-000 Legal &amp; Governance</b>	<b>\$ 10,420.00</b>	<b>\$ 12,500.00</b>	<b>-\$ 2,080.00</b>	<b>83.36%</b>	<b>\$ 16,879.00</b>	<b>\$ 12,500.00</b>	<b>\$ 4,379.00</b>	<b>135.03%</b>	<b>\$ 22,764.11</b>	<b>\$ 18,500.00</b>	<b>\$ 4,264.11</b>	<b>123.05%</b>	<b>\$ 16,114.29</b>	<b>\$ 13,500.00</b>	<b>\$ 2,614.29</b>	<b>119.37%</b>	<b>\$ 9,882.50</b>	<b>\$ 13,500.00</b>	<b>-\$ 3,617.50</b>	<b>73.20%</b>	<b>\$ 9,490.00</b>	<b>\$ 13,500.00</b>	<b>-\$ 4,010.00</b>	<b>70.30%</b>	<b>\$ 85,549.90</b>	<b>\$ 170,000.00</b>	<b>-\$ 84,450.10</b>	<b>50.32%</b>			
64400-000 Demonstration Grove				0.00				0.00				0.00				0.00				0.00				0.00				0.00			
64401-000 Pine Tree - Rent	0.00	2,075.00	-2,075.00	0.00%	0.00	2,075.00	-2,075.00	0.00%	0.00	2,075.00	-2,075.00	0.00%	0.00	2,075.00	-2,075.00	0.00%	0.00	2,075.00	-2,075.00	0.00%	-83.00	2,075.00	-2,158.00	-4.00%	-83.00	24,900.00	-24,983.00	-0.33%			
64402-000 Pine Tree - Grove Management	2,403.01	1,500.00	903.01	160.20%	2,766.56	1,500.00	1,266.56	184.44%	2,578.18	3,333.00	-754.82	77.35%	4,310.62	3,333.00	977.62	129.33%	1,819.49	3,333.00	-1,513.51	54.59%	1,776.81	3,333.00	-1,556.19	53.31%	15,654.67	52,000.00	-36,345.33	30.11%			
64403-000 Pine Tree - Utilities	-1,784.98	450.00	-2,234.98	-396.66%	37.57	450.00	-412.43	8.35%		450.00	-450.00	0.00%		450.00	-450.00	0.00%	889.53	450.00	439.53	197.67%		450.00	-450.00	0.00%	-857.88	5,400.00	-6,257.88	-15.89%			
64404-000 Pine Tree - Property Tax & Insurance	-50.27	213.00	-263.27	-23.60%	146.90	213.00	-66.10	68.97%		213.00	-213.00	0.00%		213.00	-213.00	0.00%	1,784.32	213.00	1,571.32	837.71%		213.00	-213.00	0.00%	1,880.95	2,550.00	-669.05	73.76%			
64405-000 Pine Tree - Miscellaneous Expense				0.00				0.00				0.00				0.00				0.00				740.00				0.00			
64406-000 Pine Tree - Crop Harvesting				0.00				0.00				0.00				0.00				0.00				10,000.00				0.00%			
64408-000 Pine Tree - CAC Assessment				0.00				0.00				0.00				0.00				0.00				11,890.94				0.00%			
64409-000 Pine Tree - HAB Assessment				0.00				0.00				0.00				0.00															

**California Avocado Commission  
Total Budget vs. YTD Actuals**

November 2024 - October 2025

	Nov 2024				Dec 2024				Jan 2025				Feb 2025				Mar 2025				Apr 2025				Total							
	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget				
<b>70000-000 Operations</b>				0.00				0.00				0.00				0.00				0.00				0.00				0.00				
<b>71100-000 Office Expense</b>				0.00				0.00				0.00				0.00				0.00				0.00				0.00				
71101-000 Office Rent - CAC Mauchly, Irvine	0.00	458.00	-458.00	0.00%	0.00	749.00	-749.00	0.00%	0.00	749.00	-749.00	0.00%	0.00	749.00	-749.00	0.00%	0.00	749.00	-749.00	0.00%	0.00	749.00	-749.00	0.00%	0.00	749.00	-749.00	0.00%	0.00	749.00	-749.00	0.00%
71102-000 Rent-CAM, Ins, Prop Tax	2,609.37	2,200.00	409.37	118.61%	2,609.37	2,200.00	409.37	118.61%	2,752.99	2,200.00	552.99	125.14%	2,752.99	2,200.00	552.99	125.14%	2,752.99	2,200.00	552.99	125.14%	2,752.99	2,200.00	552.99	125.14%	16,230.70	26,430.00	-10,199.30	61.41%				
71104-000 Rent-Offsite Storage	830.00	830.00	0.00	100.00%	830.00	830.00	0.00	100.00%	830.00	830.00	0.00	100.00%	830.00	830.00	0.00	100.00%	830.00	830.00	0.00	100.00%	830.00	830.00	0.00	100.00%	4,980.00	10,240.00	-5,260.00	48.63%				
71111-000 Insurance-Liability	2,551.08	8,415.00	-5,863.92	30.32%	3,994.12	8,415.00	-4,420.88	47.46%	7,870.63	8,415.00	-544.37	93.53%	7,870.63	8,415.00	-544.37	93.53%	7,870.63	8,415.00	-544.37	93.53%	7,870.63	8,415.00	-544.37	93.53%	38,027.72	101,960.00	-63,932.28	37.30%				
71121-000 Office Expenses - Operations	195.32	250.00	-54.68	78.13%	464.44	250.00	214.44	185.78%	91.97	750.00	-658.03	12.26%	102.99	250.00	-147.01	41.20%	855.01	250.00	605.01	342.00%	1,056.07	750.00	306.07	140.81%	2,765.80	18,850.00	-16,084.20	14.67%				
71122-000 Office Supplies	68.57	250.00	-181.43	27.43%	0.00	250.00	-250.00	0.00%	118.84	250.00	-131.16	47.54%	250.00	250.00	0.00	100.00%	121.57	250.00	-128.43	48.63%	668.36	250.00	418.36	267.34%	977.34	3,000.00	-2,022.66	32.58%				
71123-000 Janitorial	627.87	625.00	2.87	100.46%	474.00	500.00	-26.00	94.80%	489.00	500.00	-11.00	97.80%	489.00	500.00	-11.00	97.80%	489.00	500.00	-11.00	97.80%	489.00	500.00	-11.00	97.80%	1,000.00	500.00	500.00	100.00%				
71131-000 Office Utilities	814.72	955.00	-140.28	85.31%	837.41	955.00	-117.59	87.69%	940.50	1,055.00	-114.50	89.15%	971.64	955.00	16.64	101.74%	742.18	755.00	-12.82	98.30%	627.86	795.00	-167.14	78.98%	4,934.31	14,700.00	-9,765.69	33.57%				
71141-000 Bank & Payroll Fees	494.98	661.00	-166.02	74.88%	494.98	661.00	-166.02	74.88%	691.48	661.00	30.48	104.61%	780.75	661.00	119.75	118.12%	762.00	661.00	101.00	115.28%	1,213.10	661.00	552.10	183.52%	4,437.29	8,500.00	-4,062.71	52.20%				
71151-000 Equipment Maintenance & Expense	527.63	480.00	47.63	109.92%	933.48	480.00	453.48	194.48%	723.76	480.00	243.76	150.78%	429.57	480.00	-50.43	89.49%	429.57	480.00	-50.43	89.49%	429.57	480.00	-50.43	89.49%	3,473.58	7,760.00	-4,286.42	44.76%				
71161-000 Telephone	684.45	700.00	-15.55	97.78%	684.45	700.00	-15.55	97.78%	685.68	700.00	-14.32	97.95%	685.68	700.00	-14.32	97.95%	685.68	700.00	-14.32	97.95%	685.96	700.00	-14.04	97.99%	4,111.90	8,400.00	-4,288.10	48.95%				
71162-000 Employee Communication Expense	1,200.00	1,200.00	0.00	100.00%	1,200.00	1,200.00	0.00	100.00%	1,200.00	1,200.00	0.00	100.00%	1,125.00	1,200.00	-75.00	93.75%	1,050.00	1,200.00	-150.00	87.50%	1,050.00	1,200.00	-150.00	87.50%	6,825.00	14,400.00	-7,575.00	47.40%				
71181-000 Postage & Courier Service		525.00	-525.00	0.00%		25.00	-25.00	0.00%		25.00	-25.00	0.00%		25.00	-25.00	0.00%	1.10	25.00	-23.90	4.40%		25.00	-25.00	0.00%	1.10	2,000.00	-1,998.90	0.06%				
<b>Total 71100-000 Office Expense</b>	<b>\$ 10,603.99</b>	<b>\$ 17,549.00</b>	<b>-\$ 6,945.01</b>	<b>60.43%</b>	<b>\$ 12,522.25</b>	<b>\$ 17,215.00</b>	<b>-\$ 4,692.75</b>	<b>72.74%</b>	<b>\$ 16,394.85</b>	<b>\$ 17,815.00</b>	<b>-\$ 1,420.15</b>	<b>92.03%</b>	<b>\$ 16,038.25</b>	<b>\$ 17,215.00</b>	<b>-\$ 1,176.75</b>	<b>93.16%</b>	<b>\$ 16,589.73</b>	<b>\$ 17,140.00</b>	<b>-\$ 550.27</b>	<b>96.79%</b>	<b>\$ 17,673.54</b>	<b>\$ 18,055.00</b>	<b>-\$ 381.46</b>	<b>97.89%</b>	<b>\$ 89,822.61</b>	<b>\$ 234,442.00</b>	<b>-\$ 144,619.39</b>	<b>38.31%</b>				
<b>71200-000 Professional Fees</b>				0.00				0.00				0.00				0.00				0.00				0.00				0.00				
71201-000 CPA-Financial Audits	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	40,000.00	0.00	-40,000.00	0.00%	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	40,000.00	0.00	-40,000.00	0.00%
71203-000 CPA-Assessment Audits	0.00	27,500.00	-27,500.00	0.00%	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	56,375.00	0.00	-56,375.00	0.00%
71207-000 CDFA Fiscal and Compliance Audit	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	9,925.00	0.00	-9,925.00	0.00%	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	9,925.00	0.00	-9,925.00	0.00%
71211-000 Calif. Department of Food & Ag.-CDFA	6,340.17	7,500.00	-1,159.83	84.54%	6,136.04	7,500.00	-1,363.96	81.81%	6,346.82	7,500.00	-1,153.18	84.62%	6,724.76	7,500.00	-775.24	89.66%	7,281.17	7,500.00	-218.83	97.08%	6,895.97	7,500.00	-604.03	91.95%	39,724.93	90,000.00	-50,275.07	44.14%				
71221-000 Dept. of Ag-USDA/AMS	4,690.00	5,250.00	-560.00	89.33%	4,758.33	5,250.00	-491.67	90.63%	-1,615.13	5,250.00	-6,865.13	-30.76%	3,050.33	5,250.00	-2,199.67	58.10%	3,988.73	5,250.00	-1,261.27	75.98%	2,692.14	5,250.00	-2,557.86	51.28%	17,564.40	63,000.00	-45,435.60	27.88%				
71235-000 Legal-Ballard/Rosenberg-Labor Issues	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	2,542.50	0.00	2,542.50	0.00%	0.00	0.00	0.00	0.00%	2,542.50	7,500.00	-4,957.50	33.90%				
71236-000 Outsourced Accounting	13,128.73	8,750.00	4,378.73	150.04%	8,521.25	8,750.00	-228.75	97.39%	8,750.00	8,750.00	0.00	100.00%	8,750.00	8,750.00	0.00	100.00%	8,750.00	8,750.00	0.00	100.00%	8,750.00	8,750.00	0.00	100.00%	21,649.98	107,500.00	-85,850.02	20.14%				
71299-000 Other Professional Expense	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00	2,500.00	-2,500.00	0.00%				
78301-000 Pension Adm & Legal	921.17	1,005.00	-83.83	91.66%	932.75	1,005.00	-72.25	92.81%	5,333.24	6,395.00	-1,061.76	83.40%	980.20	1,005.00	-24.80	97.53%		1,005.00	-1,005.00	0.00%	4,963.28	6,395.00	-1,431.72	77.61%	13,130.64	38,620.00	-25,489.36	34.00%				
<b>Total 71200-000 Professional Fees</b>	<b>\$ 25,080.07</b>	<b>\$ 50,005.00</b>	<b>-\$ 24,924.93</b>	<b>50.16%</b>	<b>\$ 20,348.37</b>	<b>\$ 22,505.00</b>	<b>-\$ 2,156.63</b>	<b>90.42%</b>	<b>\$ 10,064.93</b>	<b>\$ 27,895.00</b>	<b>-\$ 17,830.07</b>	<b>36.08%</b>	<b>\$ 10,755.29</b>	<b>\$ 72,430.00</b>	<b>-\$ 61,674.71</b>	<b>14.85%</b>	<b>\$ 13,812.40</b>	<b>\$ 22,505.00</b>	<b>-\$ 8,692.60</b>	<b>61.37%</b>	<b>\$ 14,551.39</b>	<b>\$ 27,895.00</b>	<b>-\$ 13,343.61</b>	<b>52.16%</b>	<b>\$ 94,612.45</b>	<b>\$ 415,420.00</b>	<b>-\$ 320,807.55</b>	<b>22.78%</b>				
<b>71300-000 Personnel Expenses</b>				0.00				0.00				0.00				0.00				0.00				0.00				0.00				
71301-000 Salaries/Wages	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
71302-000 Salaries/Wages - IA & Ops	40,063.22	50,350.00	-10,286.78	79.57%	50,572.27	50,350.00	222.27	100.44%	57,193.04	52,370.00	4,823.04	109.21%	52,915.17	52,370.00	545.17	101.04%	51,547.33	52,370.00	-822.67	98.43%	62,205.28	52,370.00	9,835.28	118.78%	314,496.31	624,400.00	-309,903.69	50.37%				
71303-000 Salaries/Wages - Marketing	7,099.60	8,874.00	-1,774.40	80.00%	8,874.50	8,874.00	0.50	100.01%	13,416.52	9,230.00	4,186.52	145.36%	9,816.59	9,230.00	586.59	106.36%	9,296.98	9,230.00	66.98	100.73%	-2,680.63	9,230.00	-11,910.63	-29.04%	45,823.56	110,043.00	-64,219.44	41.64%				
<b>Total 71301-000 Salaries/Wages</b>	<b>\$ 47,162.82</b>	<b>\$ 59,224.00</b>	<b>-\$ 12,061.18</b>	<b>79.63%</b>	<b>\$ 59,446.77</b>	<b>\$ 59,224.00</b>	<b>\$ 222.77</b>	<b>100.38%</b>	<b>\$ 70,609.56</b>	<b>\$ 61,600.00</b>	<b>\$ 9,009.56</b>	<b>114.63%</b>	<b>\$ 62,731.76</b>	<b>\$ 61,600.00</b>	<b>\$ 1,131.76</b>	<b>101.84%</b>	<b>\$ 60,844.31</b>	<b>\$ 61,600.00</b>	<b>-\$ 755.69</b>	<b>98.77%</b>	<b>\$ 59,524.65</b>	<b>\$ 61,600.00</b>	<b>-\$ 2,075.35</b>	<b>96.63%</b>	<b>\$ 360,319.87</b>	<b>\$ 734,443.00</b>	<b>-\$ 374,123.13</b>	<b>49.06%</b>				
71311-000 Pension Expense	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%				
71312-000 Pension Expense - IA & Ops	4,991.46	5,035.00	-43.54	99.14%	5,057.22	5,035.00	22.22	100.44%	5,259.46	5,237.00	22.46	100.43%	5,291.52	5,237.00	54.52	101.04%	5,154.74	5,237.00	-82.26	98.43%	5,468.57	5,237.00	231.57	104.42%	31,222.97	62,440.00	-31,217.03	50.00%				
71313-000 Pension Expense - Marketing	887.45	887.00	0.45	100.05%	887.45	887.00	0.45	100.05%	929.70	923.00	6.70	100.73%	845.20	923.00	-77.80	91.57%	760.70	923.00	-162.30	82.42%	760.70	923.00	-162									



**CAC Pounds and Dollars by Variety  
Based on Handler Assessment Reports  
November 2024 - April 2025**

## CALIFORNIA AVOCADO COMMISSION POUNDS & DOLLARS BY VARIETY

November 2024 Through April 2025

Month	Hass Pounds	Lamb Pounds	Gem Pounds	Others Pounds	Total Pounds	Hass Dollars	Lamb Dollars	Gem Dollars	Others Dollars	Total Dollars	Avg \$/Lb
Nov 2024	48,362	228	0	16,819	65,409	\$39,957	\$1,021	\$	\$16,097	\$57,075	\$0.873
Dec 2024	2,097		0	28,523	30,620	\$6,629	0	\$	\$23,158	\$29,787	\$0.973
Jan 2025	12,581,100	1,220	272	111,504	12,694,096	\$22,556,149	\$1,504	\$408	\$119,992	\$22,678,053	\$1.787
<b>1st QTR</b>	<b>12,631,559</b>	<b>1,448</b>	<b>272</b>	<b>156,846</b>	<b>12,790,125</b>	<b>\$22,602,735</b>	<b>\$2,525</b>	<b>\$408</b>	<b>\$159,247</b>	<b>\$22,764,915</b>	<b>\$1.780</b>
Feb 2025	11,609,298		0	35,752	11,645,050	\$18,712,383	0	\$	\$26,762	\$18,739,145	\$1.609
Mar 2025	24,795,763		206,453	65,139	25,067,355	\$44,292,037	0	\$386,425	\$38,767	\$44,717,229	\$1.784
Apr 2025	57,823,166		2,544,886	9,698	60,377,750	\$100,145,853	0	\$4,385,231	\$21,140	\$104,552,224	\$1.732
<b>2nd QTR</b>	<b>94,228,227</b>	<b>0</b>	<b>2,751,339</b>	<b>110,589</b>	<b>97,090,155</b>	<b>\$163,150,273</b>	<b>0</b>	<b>\$4,771,656</b>	<b>\$86,669</b>	<b>\$168,008,598</b>	<b>\$1.730</b>
<b>1st Half</b>	<b>106,859,786</b>	<b>1,448</b>	<b>2,751,611</b>	<b>267,435</b>	<b>109,880,280</b>	<b>\$185,753,008</b>	<b>\$2,525</b>	<b>\$4,772,064</b>	<b>\$245,916</b>	<b>\$190,773,513</b>	<b>\$1.736</b>
<b>Total</b>	<b>106,859,786</b>	<b>1,448</b>	<b>2,751,611</b>	<b>267,435</b>	<b>109,880,280</b>	<b>\$185,753,008</b>	<b>\$2,525</b>	<b>\$4,772,064</b>	<b>\$245,916</b>	<b>\$190,773,513</b>	<b>\$1.736</b>
Year-to-Date % of Crop	97.25%	.00%	2.50%	.24%	100.00%	97.37%	.00%	2.50%	.13%	100.00%	
Year-to-Date Average \$/lb						\$1.738	\$1.744	\$1.734	\$0.920	\$1.736	