

Oregon Potato Commission
Approved Budget 2008-2009

	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Actual	Approved	Estimated	Proposed	Adopted
REVENUE:					
Beginning Cash Balance	441,421	540,104	540,104	685,770	685,770
Assessments	607,620	700,000	750,000	710,000	710,000
Interest Income & Other Revenue	19,692	8,000	19,000	10,000	10,000
Total Revenue	627,312	708,000	769,000	720,000	720,000
Available for Fiscal Year	1,068,733	1,248,104	1,309,104	1,405,770	1,405,770
Expenditures	528,629	649,725	623,334	777,341	778,341
Ending Cash Balance	540,104	598,379	685,770	628,429	627,429
EMERGENCY FUND	540,104	598,379	685,770	628,429	627,429
SUMMARY OF EXPENDITURES:					
Personal Services	166,647	189,675	185,675	204,014	204,014
Services & Supplies	99,242	124,250	118,858	131,000	132,000
District Refund	33,150	34,000	33,150	34,000	34,000
Research & Extension	138,962	180,800	177,329	213,527	213,527
Special Payments	80,840	111,000	98,717	185,800	185,800
Capital Outlay	0	0	0	0	0
ODA Commodity Program	9,788	10,000	9,605	9,000	9,000
Total Expenses	528,629	649,725	623,334	777,341	778,341
DETAIL OF EXPENDITURES:					
PERSONAL SERVICES					
Salaries	106,759	121,921	121,921	135,275	135,275
Per Diem	5,578	10,000	6,000	6,000	6,000
Other Payroll Costs	54,310	57,754	57,754	62,739	62,739
Total Personal Services	166,647	189,675	185,675	204,014	204,014
SERVICES & SUPPLIES					
Audit	0	5,000	5,000	5,000	6,000
Communications	4,308	6,000	5,500	6,000	6,000
Insurance & Bonds	0	3,250	3,258	0	0
Office Supplies	4,377	4,500	4,000	8,000	8,000
Other Services & Supplies	5,198	3,500	5,000	4,500	4,500
Postage	3,231	4,500	2,500	4,500	4,500
Professional Fees	3,822	12,000	12,000	12,000	12,000
Publications	664	500	600	1,000	1,000
Rent, Storage & Parking	29,797	30,000	26,000	20,000	20,000
Travel - In-State	20,653	20,000	20,000	25,000	25,000
Travel - Out-State	27,192	35,000	35,000	45,000	45,000
Total Services & Supplies	99,242	124,250	118,858	131,000	132,000
DISTRICT REFUND					
Blue Mountain	16,150	16,150	16,150	16,150	16,150
Central Oregon	1,700	1,700	1,700	1,700	1,700
Klamath Basin	7,650	7,650	7,650	7,650	7,650
Malheur County	7,650	7,650	7,650	7,650	7,650
Willamette Valley	0	850	0	850	850
Total District Refund	33,150	34,000	33,150	34,000	34,000

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RESEARCH & EXTENSION					
Experiment Stations	69,510	95,000	101,940	114,577	114,577
Extension Services	48,850	55,400	49,400	52,150	52,150
Unassigned Research	20,602	28,800	25,000	46,800	46,800
Seed Program		1,600	989		
Total Research & Extension	138,962	180,800	177,329	213,527	213,527
SPECIAL PAYMENTS					
Consumer Research & Education	12,225	20,000	20,000	80,000	80,000
Trade	26,005	35,000	28,000	47,000	47,000
Legislative	7,000	10,000	7,000	12,000	12,000
Public Relations	6,698	13,000	12,000	13,000	13,000
NPC Annual Dues	28,912	33,000	31,717	33,800	33,800
Total Special Payments	80,840	111,000	98,717	185,800	185,800
CAPITAL OUTLAY	0	0	0	0	0
ODA COMMODITY PROGRAM	9,788	10,000	9,605	9,000	9,000
EMERGENCY FUND	540,104	598,379	685,770	628,429	627,429