	OREGON POTATO COMMISSION							
	Fiscal Yo	Fiscal Year July 1st through June 30th						
	Actual	Approved	Estimated	Proposed	Adopted			
	2014-2015	2015-2016	2015-2016	2016-2017	2016-2017			
BEGINNING CASH	\$1,078,743	\$966,239	\$956,785	\$877,299				
REVENUE								
	¢062.007	000 000	\$000,000	\$000 000				
ASSESSMENTS	\$863,887	\$880,000	\$860,000	\$880,000				
USDA SCG INCOME	\$34,954	\$136,500	\$33,060	#400 745				
RESEARCH CONSORTIUM INCOME	\$32,052	\$112,011	\$107,337	\$133,715				
INTEREST/OTHER INCOME	\$13,711	\$10,000	\$8,500	\$10,000				
ENDOWMENT INCOME	\$112,200		\$27,000					
TOTAL REVENUE	\$1,056,804	\$1,138,511	\$1,035,897	\$1,023,715				
AVAILABLE FOR FISCAL YEAR	\$2,135,547	\$2,104,750	\$1,992,682	\$1,901,014				
EXPENDITURES	\$2,135,547	\$2,104,750	\$1,992,682	\$1,901,014				
ENDING CASH	\$0	\$0	\$0	\$1,901,014				
SUMMARY OF EXPENDITURES								
PERSONAL SERVICES	\$259,725	\$276,751	\$276,751	\$283,389				
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MATERIALS AND SERVICES	\$116,008	\$125,940	\$121,976	\$134,000				
DISTRICT REFUNDS	\$8,300		\$7,900	\$8,300				
RESEARCH & EXTENSION	\$438,662		\$521,903	\$427,479				
SPECIAL PAYMENTS	\$331,647	\$239,500	\$160,100	\$197,500				
ODA COMMODITY PROGRAM	\$24,421	\$26,894	\$26,753	\$26,894				
EMERGENCY FUND	\$956,785	\$894,768	\$877,299	\$823,452				
TOTAL BUDGETED EXPENSES	\$2,135,547	\$2,104,750	\$1,992,682	\$1,901,014				
DETAIL OF EXPENDITURES								
PERSONAL SERVICES								
WAGES AND SALARIES	\$171,955	\$182,516	\$182,516	\$184,254				
COMMISSIONER PER DIEM	\$8,970	\$10,000	\$10,000	\$10,000				
OTHER PAYROLL COSTS	\$78,799	\$84,235	\$84,235	\$89,135				
TOTAL PERSONAL SERVICES	\$259,725	\$276,751	\$276,751	\$283,389				
MATERIALS AND SERVICES								
AUDIT	\$7,210		\$650	\$7,500				
COMMUNICATIONS	\$4,034	\$5,000	\$4,300	\$5,000				
INSURANCE & BONDS	\$0	\$3,000	\$361	\$0				
OFFICE SUPPLIES	\$5,384	\$5,000	\$5,000	\$6,000				
OTHER SERVICES & SUPPLIES	\$8,798		\$10,500	\$9,000				
POSTAGE	\$1,003	\$3,000	\$1,000	\$3,000				
PROFESSIONAL FEES	\$8,238	\$9,000	\$8,000	\$9,000				
PUBLICATIONS	\$210	\$500	\$225	\$500				
RENT, STORAGE & PARKING	\$20,479	\$22,440	\$22,440	\$23,000				
TRAVEL - IN-STATE	\$25,136	\$25,000	\$27,000	\$25,000				
TRAVEL - OUT-OF-STATE	\$35,516		\$42,500	\$46,000				
TOTAL MATERIALS AND SERVICES	\$116,008	\$125,940	\$121,976	\$134,000				
DISTRICT REFUNDS								
BLUE MOUNTAIN	\$4,000	\$4,000	\$4,000	\$4,000				
CENTRAL OREGON	\$400		\$400	\$400				
KLAMATH BASIN	\$2,000		\$2,000	\$2,000				
MALHEUR COUNTY	\$1,500	\$1,500	\$1,500	\$1,500				
WILLAMETTE VALLEY	\$400		φ1,000	\$400				
TOTAL DISTRICT REFUNDS	\$8,300		\$7,900	\$8,300				

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	OREGON POTATO COMMISSION Fiscal Year July 1st through June 30th						
	Actual	Approved	Estimated	Proposed	Adopted		
	2014-2015	2015-2016	2015-2016	2016-2017	2016-2017		
RESEARCH & EXTENSION							
CONSORTIUM RESEARCH PROJECTS	\$231,993	\$312,011	\$307,337	\$333,715			
OREGON RESEARCH & EXTENSION	\$183,750	\$60,336	\$60,336	\$66,014			
BASE FUNDING	ψ100,700	\$127,500	\$127,500	\$00,014			
RESEARCH & SEED BOOKS	\$919	\$1,000	\$980	\$1,000			
UNASSIGNED	\$5,000	\$14,000	\$8,000	\$9,000			
NW POTATO RESEARCH COORDINATOR	\$17,000	\$17,750	\$17,750	\$17,750			
TOTAL RESEARCH & EXTENSION	\$438,662	\$532,597	\$521,903	\$427,479			
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SPECIAL PAYMENTS							
CONSUMER RESEARCH & EDUCATION	\$61,752	\$142,500	\$60,000	\$89,000			
TRADE	\$11,155	\$21,500	\$17,500	\$38,000			
SCG EXPENSES	\$69,954	\$0	\$0				
SCG OPC CASH MATCH	\$14,678	\$5,000	\$0				
LEGISLATION	\$6,417	\$9,000	\$9,000	\$9,000			
PUBLIC RELATIONS	\$18,005	\$22,500	\$10,000	\$20,500			
NPC ANNUAL DUES & OTHER DUES	\$37,486	\$39,000	\$36,600	\$41,000			
OSU PROFESSORSHIP ENDOWMENT	\$112,200	\$0	\$27,000				
TOTAL SPECIAL PAYMENTS	\$331,647	\$239,500	\$160,100	\$197,500			
CAPITAL OUTLAY		•					
ODA COMMODITY PROGRAM	\$24,421	\$26,894	\$26,753	\$26,894			
EMERGENCY FUND	\$956,785	\$894,768	\$877,299	\$823,452			