

## 2007 - 2008 CSGA Budget

	2003-2004 Audited	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget
<b>Membership Fees @ \$75</b>	267,600	336,150	319,650	305,700	300,000
<b>Acreage Fees @\$0.55</b>	606,546	658,969	687,919	672,564	687,500
<b>Variety Fees @ \$15.00 (inc. breeder)</b>	169,755	159,375	155,565	150,780	150,000
<b>Variety Fees - Hybrid @ \$30</b>	0	6,390	6,540	7,560	7,200
<b>Plot Fees @ \$30.00</b>	37,040	39,660	85,530	73,020	72,000
<b>Winter Plot Fees @ \$30</b>	0	0	0	4,980	4,800
<b>Investment Income</b>	87,577	137,618	111,605	137,336	138,000
<b>Sale of Reports</b>	20,784	24,108	21,927	20,866	22,000
<b>Inspection Fee - Admin. Revenue</b>	0	25,263	26,499	26,127	26,550
<b>Research Grants - Industry</b>	54,550	4,030	0	11,500	0
<b>Industry</b>	26,354	18,785	24,953	30,839	27,500
<b>ACAAF Project</b>	15,873	79,610	122,864	69,073	419,000
<b>Miscellaneous Income</b>	8,991	4,204	16,088	20,743	2,500
<b>CSI Repayment</b>	26,196	26,000	26,000	26,000	13,700
<b>TOTAL REVENUE:</b>	<b>\$1,321,266</b>	<b>\$1,520,162</b>	<b>\$1,605,140</b>	<b>\$1,557,088</b>	<b>\$1,870,750</b>
<b>Computer Systems</b>	56,913	62,125	39,096	44,222	43,800
<b>Salaries &amp; Benefits</b>	543,330	614,010	653,715	670,530	678,000
<b>Research Projects:</b>					
R&D Committee Projects	46,200	37,200	76,000	73,000	75,000
Special Research Projects	18,472	21,438	0	8,000	0
<b>Program Activities:</b>					
ACAAF Activities	13,675	8,337	125,539	83,984	419,000
Other Activities	19,040	12,733	15,817	8,923	12,200
<b>Directors' Expenses</b>	170,002	194,160	209,787	224,048	221,420
<b>Insurance</b>	16,301	17,271	19,297	18,820	26,100
<b>Memberships</b>	10,902	10,249	9,594	8,891	9,315
<b>Professional Fees</b>	7,700	7,600	12,012	23,912	20,950
<b>Office Expenses:</b>					
Equipment Maintenance & Repairs	6,583	2,636	3,124	3,084	3,250
Supplies & Stationery	23,651	20,739	17,874	22,999	22,000
Office Rent	60,185	59,929	81,591	83,045	84,000
Equipment Rent	19,657	23,697	21,667	21,600	23,000
Telephone	9,992	8,477	7,747	5,538	6,000
Staff Meetings	0	0	1,262	1,179	1,200
<b>Depreciation</b>	62,239	49,458	16,885	15,419	32,000
<b>Subscriptions</b>	1,111	1,532	1,183	969	1,200
<b>Postage</b>	46,341	33,479	36,276	37,855	37,000
<b>Sponsorships</b>	8,680	4,053	7,900	2,650	6,650
<b>Printing</b>	16,143	103,363	22,310	21,564	26,200
<b>Promotional Material</b>	2,352	5,668	5,564	8,385	5,500
<b>Publicity</b>	35,603	39,172	53,841	41,433	56,000
<b>Staff Travel</b>	67,691	83,402	67,109	82,219	84,150
<b>100th Anniversary Activities</b>	6,288	15,836	0	0	0
<b>Bad Debts</b>	0	9,703	9,707	7,724	5,700
<b>TOTAL EXPENSES:</b>	<b>\$1,269,051</b>	<b>\$1,446,267</b>	<b>\$1,514,897</b>	<b>\$1,519,993</b>	<b>\$1,899,635</b>
<b>SURPLUS/(DEFICIT):</b>	<b>\$52,215</b>	<b>\$73,895</b>	<b>\$90,243</b>	<b>\$37,095</b>	<b>(\$28,885)</b>