

2008-2009 Proposed CSGA Budget

Account Name	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget
Membership Fees @ \$75	300,000	284,175	277,500
Acreage Fees @\$0.55	687,500	617,895	687,500
Variety Fees @ \$15.00 (inc breeder)	150,000	138,180	139,500
Variety Fees Hybrid @ \$30	7,200	9,495	9,600
Plot Fees @ \$30.00	72,000	75,780	75,000
Winter plot fees @ \$30	3,900	3,900	3,900
Investment Income	138,000	161,933	145,000
Sale of Reports	22,000	20,524	21,000
Inspection Fee - admin revenue	26,550	23,045	26,550
Research Grants - industry	0	0	0
Industry	27,500	32,642	31,000
ACAAF Project	419,000	61,405	314,000
Miscellaneous Income	2,500	12,273	2,500
CSI Repayment	13,700	13,686	0
TOTAL INCOME:	\$1,870,750	\$1,454,933	\$1,733,050
Computer Systems	\$43,800	\$45,764	\$39,200
Salaries & Benefits	\$678,000	\$679,879	\$687,200
Research Projects	\$75,000	\$32,600	\$90,000
R&D Committee projects	\$75,000	\$32,600	\$90,000
Special Research Projects	\$0	\$0	\$0
Program Activities	\$431,200	\$84,993	\$323,000
ACAAF Activities	\$419,000	\$73,341	\$314,000
Other Activities	\$12,200	\$7,912	\$9,000
Directors' Expenses	\$221,420	\$201,119	\$227,200
Insurance	\$26,100	\$20,868	\$26,200
Memberships	\$9,315	\$7,995	\$8,240
Professional Fees	\$20,950	\$20,681	\$24,700
Office Expenses	\$139,450	\$148,065	\$148,200
Equipment Maintenance & Repairs	\$3,250	\$2,892	\$3,000
Supplies & Stationery	\$22,000	\$23,327	\$23,000
Office Rent	\$84,000	\$85,874	\$86,000
Equipment Rent	\$23,000	\$28,347	\$28,500
Telephone	\$6,000	\$5,849	\$5,900
Staff Meetings	\$1,200	\$1,776	\$1,800
Depreciation - 5 yr	\$32,000	\$16,368	\$16,000
Subscriptions	\$1,200	\$963	\$1,000
Postage	\$37,000	\$35,134	\$35,250
Sponsorships	\$6,650	\$5,150	\$3,400
Printing	\$26,200	\$20,606	\$16,050
Promotional Material	\$5,500	\$3,485	\$4,825
Publicity	\$56,000	\$41,863	\$39,700
Staff Travel	\$84,150	\$70,682	\$78,000
TOTAL EXPENSES:	\$1,893,935	\$1,436,215	\$1,768,165
SURPLUS/(DEFICIT):	-\$23,185	\$18,718	-\$35,115
Additional Contingencies			
Bad Debts	\$5,700	\$7,660	\$3,000
NET POSITION:	-\$28,885	\$11,058	-\$38,115