

<b>Budget 2023</b>				
<b>BC Fruit Growers' Association</b>				
<b>February 3, 2023</b>				
	<b>2,022</b>			<b>2023</b>
	<b>Actual</b>	<b>Budget</b>	<b>Var CAD</b>	<b>Budget</b>
<b>Revenue</b>				
Agri-Innovation Program	819,063	767,040	52,023	0
Industry levies	132,880	149,799	-16,919	129,000
Administration	38,091	40,000	-1,909	11,000
Special projects	37,996	112,500	-74,504	0
Government grants and subsidies	0	10,000	10,000	0
<b>Total revenue</b>	<b>1,028,031</b>	<b>1,079,339</b>	<b>-31,308</b>	<b>140,000</b>
<b>Expenditures</b>				
Administration				
Advertising and promotion	13,092	7,500	5,592	7,500
Facilities and catering	2,750	4,500	-1,750	9,000
Inspection and consulting	1,595	0	1,595	1,600
Insurance	8,760	7,000	1,760	9,200
Office and Overhead	43,084	66,000	-22,916	54,800
Professional fees	19,729	9,000	10,729	20,000
Wages and benefits	260,082	335,000	-74,918	434,500
	<b>349,092</b>	<b>429,000</b>	<b>-79,908</b>	<b>536,600</b>
<b>Governance</b>				
Committee operations	3,485	10,500	-7,015	9,000
Executive operations	41,137	35,900	5,237	31,000
Honoraria	14,649	22,400	-7,751	22,400
Local and district councils	2,490	2,300	190	4,000
	<b>61,762</b>	<b>71,100</b>	<b>-9,338</b>	<b>66,400</b>
<b>Projects</b>				
Agri-Innovation Program	819,033	767,040	51,993	0
Special projects	106,606	300,000	-193,394	384,100
One-time projects	0	0	0	502,880
Tree Fruit Production Guide	4,723	4,500	223	5,000
	<b>930,362</b>	<b>1,071,540</b>	<b>-141,178</b>	<b>891,980</b>
<b>Contributions</b>				
Scholarships and Bursaries	0	3,000	-3,000	3,000
<b>Affiliations</b>				
BC Agriculture Council	21,152	13,516	7,636	22,500
Canadian Federation of Agriculture	0	3,536	-3,536	3,500

Canadian Horticultural Council	25,263	28,283	-3,020	25,300
<b>Total Industry Organizations</b>	<b>46,415</b>	<b>45,335</b>	<b>1,080</b>	<b>51,300</b>
<b>Total Expenditure</b>	<b>1,387,631</b>	<b>1,619,975</b>	<b>-232,344</b>	<b>1,549,280</b>
<b>Deficiency before the following</b>	<b>-359,600</b>	<b>-540,636</b>	<b>201,036</b>	<b>-1,409,280</b>
Dividend Income	527,600	550,000	-22,400	535,000
One-Time Dividend				900,000
Other Income	3,900	1,000	2,900	11,000
Interest Income	1,022	1,500	-478	2,500
Amortization	-7,244	-8,000	756	-8,000
	<b>525,277</b>	<b>544,500</b>	<b>-19,223</b>	<b>1,440,500</b>
<b>Excess of revenues over expenditures</b>	<b>165,677</b>	<b>3,864</b>	<b>181,813</b>	<b>31,220</b>
<b>One-Time Projects</b>				
Food Safety Incentive				136,500
Crop Production Inputs Incentive				263,250
Studies, Contracted				63,000
Replant				tbd
SIR Parcel Tax assistance				40,130
Total one time programs				<u>502,880</u>