## **OREGON RASPBERRY & BLACKBERRY COMMISSION**

ACLOAL   BUDGET   BUDGET   BUDGET   2024-2025   BUDGET   2025-2026   B	OREGON RASPBERRY & B			50TIMATED	l	4 D O D T E D
SUMMARY OF REVENUES	APPROVED	ACTUAL	APPROVED	ESTIMATED	PROPOSED	ADOPTED
SUMMARY OF REVENUES	BUDGET					
Assessments		2023-2024	2024-2025	2024-2025	2025-2026	2025-2026
Interest income	SUMMARY OF REVENUES					
Chine   Sab   Sa	Assessments	\$380,696.50		\$345,000.00		
Grant Income	Interest income					
TOTAL REVENUE	Other Income					
Carpyover/Begin, Cash Balance	Grant Income		\$336,000.00	\$325,000.00	\$300,000.00	\$300,000.00
Available for Fiscal Year   \$1,312,340,72   \$1,581,616.00   \$1,485,995.12   \$1,643,975.51   \$1,643,975.51   Ending Cash Balance   (\$0.14)   \$0.00				· ·		
Expenditures						
Ending Cash Balance						
Materials & Services   \$74,590.82   \$110,000.00   \$77,100.00   \$101,750.00   \$32,590.00   \$32,590.00   \$32,590.00   \$32,590.00   \$32,590.00   \$32,590.00   \$32,590.00   \$32,590.00   \$32,590.00   \$32,590.00   \$32,590.00   \$32,590.00   \$32,590.00   \$32,590.00   \$32,590.00   \$32,590.00   \$32,590.00   \$33,595.12   \$396,635.51	•					
Materials & Services \$74,590.82 \$110,000.00 \$77,100.00 \$101,750.00 \$101,750.00   Special Payments \$438,262.57 \$6665,412.00 \$456,800.00 \$632,590.00 \$622,590.00   Capital Outlay \$0.00 \$0.00 \$0.00 \$0.00 \$0.00   Emergency Fund \$793,995.12 \$795,704.00 \$938,975.51 \$896,635.51 \$886,635.51   ODA Oversight \$54,92.35 \$10,500.00 \$1,311.9.61 \$13,000.00 \$13,000.00   Total Budget \$1,312,340.86 \$1,581,616.00 \$1,485,995.12 \$1,643,975.51 \$1,643,975.51   MATERIALS & SERVICES Materials & Supplies \$4,531.74 \$6,500.00 \$5,000.00 \$6,500.00 \$6,500.00   Communications \$0.00 \$0.00 \$0.00 \$1,500.00 \$1,500.00 \$1,500.00   Meetings, Stipends & Travel \$0.90.0 \$3,000.00 \$5,000.00 \$1,500.00 \$1,500.00   Freight & postage \$217.53 \$1,500.00 \$5,000.00 \$1,000.00 \$1,000.00   Insurance & Bonds \$728.00	Ending Cash Balance	(\$0.14)	\$0.00	\$0.00	\$0.00	\$0.00
Special Payments	SUMMARY OF EXPENDITURES					
Capital Outlay \$0.00 \$0.00 \$0.00 \$0.00   Emergency Fund \$793,995.12 \$795,704.00 \$938,975.51 \$896,635.51 \$896,635.51   DOA Oversight \$5,492.35 \$10,500.00 \$13,119.61 \$13,000.00 \$13,000.00   Total Budget \$1,312,340.86 \$1,581,616.00 \$1,485,995.12 \$1,643,975.51 \$1,643,975.51   MATERIALS & SERVICES   Materials & Supplies \$4,531.74 \$6,500.00 \$5,000.00 \$6,500.00 \$6,500.00   Communications \$0.00 \$0.00 \$0.00 \$1,500.00 \$1,500.00   Meetings, Stipends & Travel \$3,952.65 \$16,000.00 \$5,000.00 \$10,000.00 \$10,000.00   Freight & postage \$217.53 \$1,500.00 \$5,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$15,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000	Materials & Services	\$74,590.82	\$110,000.00	\$77,100.00	\$101,750.00	\$101,750.00
Emergency Fund   \$793,995.12   \$795,704.00   \$938,975.51   \$896,635.51   \$0DA Oversight   \$\$5,492.35   \$10,500.00   \$13,119.61   \$13,000.00   \$13,000.00   \$13,000.00   \$13,119.61   \$13,000.00   \$13,000.00   \$13,000.00   \$13,119.61   \$13,000.00   \$13,000.00   \$13,000.00   \$13,000.00   \$13,119.61   \$13,000.00   \$13,	Special Payments	\$438,262.57	\$665,412.00	\$456,800.00	\$632,590.00	\$632,590.00
ODA Översight Total Budget \$5,492.35 \$10,500.00 \$13,119.61 \$13,000.00 \$13,000.00   Total Budget \$1,312,340.86 \$1,581,616.00 \$1,485,995.12 \$1,643,975.51 \$1,643,975.51   MATERIALS & SERVICES   Materials & Supplies \$4,531.74 \$6,500.00 \$5,000.00 \$6,500.00 \$0.00   Communications \$0.00 \$3,000.00 \$0.00 \$1,500.00 \$0.00   Travel & Admin. Travel \$0.00 \$3,000.00 \$5,000.00 \$10,000.00 \$1,500.00   Meetings, Stipends & Travel \$3,952.65 \$16,000.00 \$50,000.00 \$750.00 \$750.00   Insurance & Bonds \$728.00 \$1,500.00 \$500.00 \$750.00 \$750.00   Auditing fees \$0.00 \$15,000.00 \$600.00 \$2,000.00 \$1,000.00   Chal fees (DQJ) \$160.90 \$2,000.00 \$600.00 \$2,000.00 \$10,000.00   Other Purchased Services \$65,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$65,000.00	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MATERIALS & SERVICES S1,312,340.86 \$1,581,616.00 \$1,485,995.12 \$1,643,975.51 \$1,643,975.51   MATERIALS & SERVICES Materials & Supplies \$4,531.74 \$6,500.00 \$5,000.00 \$6,500.00 \$6,500.00   Communications \$0.00 \$0.00 \$0.00 \$1,500.00 \$1,500.00   Meetings, Stipends & Travel \$3,952.65 \$16,000.00 \$5,000.00 \$10,000.00 \$10,000.00   Freight & postage \$217.53 \$1,500.00 \$5,000.00 \$1,000.00 \$1,000.00 \$10,000.00   Insurance & Bonds \$728.00 \$1,000.00 <td>Emergency Fund</td> <td>\$793,995.12</td> <td>\$795,704.00</td> <td>\$938,975.51</td> <td>\$896,635.51</td> <td>\$896,635.51</td>	Emergency Fund	\$793,995.12	\$795,704.00	\$938,975.51	\$896,635.51	\$896,635.51
MATERIALS & SERVICES   Materials & Supplies \$4,531.74 \$6,500.00 \$5,000.00 \$6,500.00 \$6,500.00   Communications \$0.00 \$0.00 \$0.00 \$1,500.00 \$1,500.00   Travel & Admin. Travel \$0.00 \$3,000.00 \$5,000.00 \$1,500.00 \$1,500.00   Meetings, Stipends & Travel \$3,952.65 \$16,000.00 \$5,000.00 \$10,000.00 \$1750.00   Freight & postage \$217.53 \$1,500.00 \$500.00 \$750.00 \$750.00   Insurance & Bonds \$728.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00   Auditing fees \$0.00 \$15,000.00 \$0.00 \$15,000.00 \$2,000.00   Chegal fees (DOJ) \$160.90 \$2,000.00 \$600.00 \$2,000.00 \$2,000.00   Other Purchased Services \$0,000 \$65,000.00 \$65,000.00 \$0.00 \$0.00   Administrative Services \$65,000.00 \$65,000.00 \$65,000.00 \$0.00 \$0.00   Total Materials & Services \$74,590.82 \$110,000.00	ODA Oversight	\$5,492.35	\$10,500.00	\$13,119.61	\$13,000.00	\$13,000.00
Materials & Supplies \$4,531.74 \$6,500.00 \$5,000.00 \$6,500.00 \$6,500.00   Communications \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,000.00 \$1,000.00 \$1,000.00 \$10,000.00 \$1	Total Budget	\$1,312,340.86	\$1,581,616.00	\$1,485,995.12	\$1,643,975.51	\$1,643,975.51
Communications \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,000.00 \$10	MATERIALS & SERVICES					
Travel & Admin. Travel \$0.00 \$3,000.00 \$0.00 \$1,500.00 \$1,500.00   Meetings, Stipends & Travel \$3,952.65 \$16,000.00 \$5,000.00 \$10,000.00 \$10,000.00   Freight & postage \$217.53 \$1,500.00 \$500.00 \$750.00 \$750.00   Insurance & Bonds \$728.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00   Auditing fees \$0.00 \$15,000.00 \$0.00 \$15,000.00 \$15,000.00   Legal fees (DCJ) \$160.90 \$2,000.00 \$600.00 \$2,000.00 \$2,000.00   Other Purchased Services \$0.00 \$0.00 \$65,000.00 \$65,000.00 \$65,000.00 \$66,000.00   Total Materials & Services \$74,590.82 \$110,000.00 \$77,100.00 \$101,750.00 \$101,750.00   SPECIAL PAYMENTS   Promotion Grant USDA \$186,486.77 \$199,690.00 \$140,000.00 \$199,690.00 \$199,690.00   Promotion Grant USDA \$120,994.16 \$336,000.00 \$200,000.00 \$300,000.00 \$300,000.00   Promotion	Materials & Supplies					
Meetings, Stipends & Travel \$3,952.65 \$16,000.00 \$5,000.00 \$10,000.00 \$10,000.00   Freight & postage \$217.53 \$1,500.00 \$500.00 \$750.00 \$750.00   Insurance & Bonds \$728.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$2,000						
Freight & postage						
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Auditing fees \$0.00 \$15,000.00 \$0.00 \$15,000.00 \$15,000.00 \$2,000.00 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td></th<>						
Legal fees (DOJ) \$160.90 \$2,000.00 \$600.00 \$2,000.00 \$0.00   Other Purchased Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00   Administrative Services \$65,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$65,000.00   Total Materials & Services \$74,590.82 \$110,000.00 \$77,100.00 \$101,750.00   SPECIAL PAYMENTS   Promotion \$186,486.77 \$199,690.00 \$140,000.00 \$199,690.00 \$199,690.00   Promotion Grant USDA \$120,894.16 \$336,000.00 \$200,000.00 \$300,000.00 \$300,000.00   Promotion Grant ORBC Funds \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$10,000.00 \$20,000.00 \$300,000.00 \$300,000.00 \$10,000.00 \$20,000.00 \$300,000.00 \$300,000.00 \$300,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$22,900.00 \$22,900.00 \$22,900.00 \$22,900.00 \$22,900.00 \$22,900.00 \$22,						
Other Purchased Services \$0.00 \$0.00 \$0.00 \$0.00   Administrative Services \$65,000.00 \$65,000.00 \$65,000.00 \$65,000.00   Total Materials & Services \$74,590.82 \$110,000.00 \$77,100.00 \$101,750.00   SPECIAL PAYMENTS   Promotion \$186,486.77 \$199,690.00 \$140,000.00 \$199,690.00 \$199,690.00   Promotion Grant USDA \$120,894.16 \$336,000.00 \$200,000.00 \$300,000.00 \$300,000.00   Promotion Grant ORBC Funds \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00   Promotion Matching Grant \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00   Research \$98,120.00 \$84,022.00 \$84,000.00 \$83,000.00 \$22,900.00   Education \$10,142.33 \$22,900.00 \$10,000.00 \$22,900.00 \$22,900.00   Education Grant USDA \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00   Education Grant ORBC Funds \$0.00 \$0.00 \$7,80						
Administrative Services \$65,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$101,750.00 \$100,00	, ,					
SPECIAL PAYMENTS \$74,590.82 \$110,000.00 \$77,100.00 \$101,750.00 \$101,750.00   Promotion \$186,486.77 \$199,690.00 \$140,000.00 \$199,690.00 \$199,690.00   Promotion Grant USDA \$120,894.16 \$336,000.00 \$200,000.00 \$300,000.00 \$300,000.00   Promotion Grant ORBC Funds \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00   Promotion Matching Grant \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00   Research \$98,120.00 \$84,022.00 \$84,000.00 \$83,000.00 \$83,000.00   Education \$10,142.33 \$22,900.00 \$10,000.00 \$22,900.00 \$22,900.00   Education Grant USDA \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00   Education Grant ORBC Funds \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00   Legislative Education \$7,619.31 \$7,800.00 \$7,800.00 \$12,000.00 \$0.00   Total Special Payments \$438,262.57 \$665,4						
SPECIAL PAYMENTS   Promotion \$186,486.77 \$199,690.00 \$140,000.00 \$199,690.00 \$199,690.00   Promotion Grant USDA \$120,894.16 \$336,000.00 \$200,000.00 \$300,000.00 \$300,000.00   Promotion Grant ORBC Funds \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00   Promotion Matching Grant \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00   Research \$98,120.00 \$84,022.00 \$84,000.00 \$83,000.00 \$83,000.00   Education \$10,142.33 \$22,900.00 \$10,000.00 \$22,900.00 \$22,900.00   Education Grant USDA \$0.00 \$0.00 \$0.00 \$0.00 \$0.00   Education Grant ORBC Funds \$0.00 \$0.00 \$0.00 \$0.00 \$0.00   Legislative Education \$7,619.31 \$7,800.00 \$7,800.00 \$12,000.00 \$0.00   Assessment Refund \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00   Total Special Payments \$438,262.57						
Promotion \$186,486.77 \$199,690.00 \$140,000.00 \$199,690.00 \$199,690.00   Promotion Grant USDA \$120,894.16 \$336,000.00 \$200,000.00 \$300,000.00 \$300,000.00   Promotion Grant ORBC Funds \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00   Promotion Matching Grant \$0.00 \$0.00 \$0.00 \$0.00   Research \$98,120.00 \$84,022.00 \$84,000.00 \$83,000.00   Education \$10,142.33 \$22,900.00 \$10,000.00 \$22,900.00   Education Grant USDA \$0.00 \$0.00 \$0.00 \$0.00 \$0.00   Education Grant ORBC Funds \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00   Legislative Education \$7,619.31 \$7,800.00 \$7,800.00 \$12,000.00 \$12,000.00 \$0.00   Assessment Refund \$0.00 \$0.00 \$0.00 \$0.00 \$632,590.00 \$632,590.00   CAPITAL OUTLAY \$0.00 \$0.00 \$13,119.61 \$13,000.00 \$13,000.00   EMERGENCY F		\$74,5 <del>9</del> 0.02	φ110,000.00	φ11,100.00	φ101,730.00	φ101,730.00
Promotion Grant USDA \$120,894.16 \$336,000.00 \$200,000.00 \$300,000.00 \$300,000.00   Promotion Grant ORBC Funds \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00   Promotion Matching Grant \$0.00 \$0.00 \$0.00 \$0.00 \$0.00   Research \$98,120.00 \$84,022.00 \$84,000.00 \$83,000.00 \$83,000.00   Education \$10,142.33 \$22,900.00 \$10,000.00 \$22,900.00 \$22,900.00   Education Grant USDA \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00   Education Grant ORBC Funds \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00   Legislative Education \$7,619.31 \$7,800.00 \$7,800.00 \$12,000.00 \$12,000.00   Assessment Refund \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$632,590.00   CAPITAL OUTLAY \$0.00 \$0.00 \$13,119.61 \$13,000.00 \$13,000.00   EMERGENCY FUND \$793,995.12 \$795,704.00 \$938,975.51	<u> </u>	<b>*</b> 400 400 <b>**</b>	<b>*</b> 4 <b>* 0 * * 0 * 0 * 0</b>	<b>*</b> 4 4 0 0 0 0 0 0 0	<b>*</b> 4 <b>* 0 * 0 * 0 * 0</b>	<b>*</b> 400 000 00
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Promotion Matching Grant \$0.00 \$0.00 \$0.00 \$0.00   Research \$98,120.00 \$84,022.00 \$84,000.00 \$83,000.00   Education \$10,142.33 \$22,900.00 \$10,000.00 \$22,900.00   Education Grant USDA \$0.00 \$0.00 \$0.00 \$0.00 \$0.00   Education Grant ORBC Funds \$0.00 \$0.00 \$0.00 \$0.00 \$0.00   Legislative Education \$7,619.31 \$7,800.00 \$7,800.00 \$12,000.00 \$12,000.00   Assessment Refund \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00   Total Special Payments \$438,262.57 \$665,412.00 \$456,800.00 \$632,590.00 \$632,590.00   CAPITAL OUTLAY \$0.00 \$0.00 \$13,119.61 \$13,000.00 \$13,000.00   EMERGENCY FUND \$793,995.12 \$795,704.00 \$938,975.51 \$896,635.51 \$896,635.51						
Research \$98,120.00 \$84,022.00 \$84,000.00 \$83,000.00 \$83,000.00   Education \$10,142.33 \$22,900.00 \$10,000.00 \$22,900.00 \$22,900.00   Education Grant USDA \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00   Education Grant ORBC Funds \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00   Legislative Education \$7,619.31 \$7,800.00 \$7,800.00 \$12,000.00 \$12,000.00   Assessment Refund \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00   Total Special Payments \$438,262.57 \$665,412.00 \$456,800.00 \$632,590.00 \$632,590.00   CAPITAL OUTLAY \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00   ODA MGMT. FEE \$5,492.35 \$10,500.00 \$13,119.61 \$13,000.00 \$13,000.00   EMERGENCY FUND \$793,995.12 \$795,704.00 \$938,975.51 \$896,635.51 \$896,635.51						
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Legislative Education \$7,619.31 \$7,800.00 \$7,800.00 \$12,000.00 \$12,000.00   Assessment Refund \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00   Total Special Payments \$438,262.57 \$665,412.00 \$456,800.00 \$632,590.00 \$632,590.00   CAPITAL OUTLAY \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00   ODA MGMT. FEE \$5,492.35 \$10,500.00 \$13,119.61 \$13,000.00 \$13,000.00   EMERGENCY FUND \$793,995.12 \$795,704.00 \$938,975.51 \$896,635.51 \$896,635.51						
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Total Special Payments \$438,262.57 \$665,412.00 \$456,800.00 \$632,590.00 \$632,590.00   CAPITAL OUTLAY \$0.00	_					
ODA MGMT. FEE \$5,492.35 \$10,500.00 \$13,119.61 \$13,000.00 \$13,000.00   EMERGENCY FUND \$793,995.12 \$795,704.00 \$938,975.51 \$896,635.51 \$896,635.51						
ODA MGMT. FEE \$5,492.35 \$10,500.00 \$13,119.61 \$13,000.00 \$13,000.00   EMERGENCY FUND \$793,995.12 \$795,704.00 \$938,975.51 \$896,635.51 \$896,635.51	CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>EMERGENCY FUND</b> \$793,995.12 \$795,704.00 \$938,975.51 \$896,635.51 \$896,635.51						
	GRAND TOTAL BUDGETED	\$1,312,340.86	\$1,581,616.00	\$1,485,995.12	\$1,643,975.51	\$1,643,975.51