



Florida Department of Citrus

Annual Report

Fiscal Year 2022–2023



FLORIDA DEPARTMENT OF CITRUS

Annual Report

2022-2023

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FLORIDA DEPARTMENT OF CITRUS

ANNUAL REPORT

JUNE 30, 2023

EXECUTIVE SUMMARY

The mission of the Florida Department of Citrus (FDOC) is to maximize consumer demand for Florida Citrus products to ensure the sustainability and the economic well-being of the Florida Citrus grower, the citrus industry, and the state of Florida. The department conducts marketing and promotional campaigns for Florida Citrus products; establishes minimum maturity and quality standards for citrus fruits; regulates the practices used in harvesting, grading, packing, and processing citrus fruits; conducts scientific research supporting citrus products; and conducts economic and marketing research.

The Florida Citrus Commission (FCC) sets the annual assessment on each box of citrus going into commercial channels of trade. Historically, citrus advertising assessments have fully funded operations. However, the orange crop for Fiscal Year 2014-15 dropped below 100 million boxes for the first time in 49 years due to the continued challenge of citrus greening, also known as HLB. Additionally, growers are faced with increasing production costs in order to sustain their groves in the battle against citrus greening. In 2017-18, the citrus industry faced a new challenge in Hurricane Irma, which made landfall in Florida just as the harvesting season was expected to begin. The storm caused widespread damage, impacting every citrus-producing region in the state with growers experiencing 30 to 70 percent crop loss. The 2021-22 season reached record production lows at 40.95 million boxes of oranges produced making it the lowest since World War II along with 3.33 million boxes of grapefruit and 750,000 boxes of specialty crops. The industry suffered additional losses from weather-related events in 2022-23. Hurricane Ian struck in September 2022, adding further strain to the already vulnerable citrus industry, and a winter freeze in January 2023 stymied production across the southern growing regions, compounding the challenges faced by citrus growers.

Despite continued production challenges, the industry remains optimistic for stabilization and potential future growth as new investments are made in replanting efforts and research as well as the implementation of the Program for Expedited Propagation (PEP) and a more robust escape tree program, aimed at identifying outlier trees that appear to thrive despite being infected with greening

GLOBAL MARKETING

The main activity of the Global Marketing Department at the FDOC continues to be marketing and promotion of Florida Citrus products, executing marketing initiatives in the United States, Canada, Europe, and Asia. The vast majority of domestic marketing programs focus on Florida Orange Juice with some programs aimed at fresh Florida Citrus. International programs focus primarily on fresh Florida Grapefruit with some programming focused on Florida Grapefruit Juice. In certain markets, Florida Orange Juice and fresh Florida Oranges are marketed to consumers.

In 2022-23, the global marketing programs achieved great success domestically and in international markets. A video showcasing highlights of program activity for the season may be viewed at the following link: [FDOC Global Marketing Video](#)

Or by entering <https://fdocgrower.app.box.com/s/33pssdidlaysvn8o776ufc3ky0lyqhnk> in your web browser.

Building off the success of the previous year's programs, the FDOC's domestic marketing campaign focused on driving sales of Florida Orange Juice through eCommerce partnerships with major retailers. The campaign resulted in nearly \$61 million in attributed sales of 100% orange juice and achieved more than 698 million impressions at a Return on Ad Spend (ROAS) of \$15.94.

The campaign targeted lapsed and light lapsed OJ buyers based on research showing their willingness to purchase again if given positive justification to return. The campaign centered on "The Original Wellness Drink" messaging, which highlighted the health benefits and nutrients provided by orange juice, particularly vitamin C and immune support. It also featured imagery and wording that connected consumers with Florida as an ideal place to live, work and grow citrus. Tactically, the campaign took an integrated approach, including e-commerce partnerships with Walmart, Instacart, Kroger, Albertsons and Ahold Delhaize, driving consumers to purchase through display ads, video ads, and paid search as well as delivering content through social channels and influencers. This campaign also utilized OTT (over-the-top) advertising as well as in-flight WiFi advertising on American Airlines flights to Florida, reaching consumers on streaming apps and mobile devices. Additionally, the FDOC continued proactive and reactive programs to combat negative attention to the sugar content of orange juice through targeted communications with health professionals, such as registered dietitians, and media outreach with messages regarding the role 100% orange juice plays in the diets of children and families.

Domestic Grapefruit and Gift Fruit programs focused on promoting the health benefits, unique attributes, and availability of fresh fruit. This performed well, with highlights including high engagement rates on social media for both programs.

At the international level, the FDOC conducted retail and public relations activities in 10 countries in association with agency partners in Japan, South Korea, Canada, and Europe. While the majority of these activities concentrated on fresh grapefruit, the FDOC promoted 100% orange juice in Canada and South Korea, as well as fresh Florida Oranges in Canada.

In Canada, activations included fresh Florida Grapefruit, fresh Florida Oranges and Florida Orange Juice. The FDOC continued to expand in-store retail activities. In-store sampling of Florida Grapefruit was conducted in 30 Metro stores, which saw a 50% sales increase during the promotion period, 11 Longos stores with a 54% sales increase during the promotion period, and 28 Food Basics stores with a 211% sales increase during the promotion period. Fresh Orange in-store sampling included 29 Metro stores, driving a 97% sales increase, and 51 Longos stores, with a 19% sales increase during promotion. The FDOC partnered with 9 influencers to share the nutrition benefits of Florida Orange Juice, generating 33 pieces of content that resulted in 3.2 million impressions with an engagement rate of 9.78%. The FDOC also hosted an event for new, up-and-

coming registered dietitians focused on educating attendees of the nutritional benefits of Florida Orange Juice and demonstrating versatile ways that Florida OJ can be incorporated into a healthy diet. This event resulted in 38 pieces of content. A mat release was also published to Canadians during the winter months to share the health benefits of Florida OJ, generating 1.8 million print impression and 1.6 million radio impressions.

In South Korea, activities focused on highlighting the nutritional benefits and premium quality of Florida Orange Juice. Programs included earned media, eCommerce promotions, food service promotions, consumer education through paid media, influencers, and social media. For Florida Grapefruit, activities included paid media, media outreach, online retail promotions, food service promotions, influencers, and social media. Grapefruit eCommerce programs were expanded in 2022-23 and results included increases at retailers E-Mart (316%), Coupang (551%), and G-Market (345%), and a Florida Grapefruit Juice eCommerce program at E-Mart resulted in an increase of 82%, compared to the period prior to activations. Food service promotions in South Korea helped introduce diversified use of Florida Grapefruit to Koreans and served to encourage the development of new menu items. The FDOC participated in an FAS event along with 9 other U.S. Cooperators, the Great American Culinary Camp, utilizing Florida Grapefruit Juice to create a salad dressing, a vegetable pickling method, and a grapefruit sorbet, as well as and utilizing Florida Orange Juice to create a butternut squash puree and polenta.

In Japan, programs focused on highlighting the Florida Difference, premium quality, and versatility of Florida Grapefruit in retail, food service, public relations, paid media and social media. The FDOC conducted 167 in-store demonstrations and 4 online retail programs. In food service, 135 promotions were activated generating approximately 247,000 in sales, a 49% increase from the previous year. Educational initiatives expanded to include culinary schools and grade schools to teach about the health benefits and numerous uses of Florida Grapefruit. There was also growth in collaborative projects as FDOC participated in four FAS events with other U.S. Cooperators and created collaborative recipe videos with Alaska Seafood and U.S. Organic Nuts.

In Europe, the FDOC conducted numerous retail programs to promote the amazing taste and versatility of Florida Grapefruit at retailers Waitrose (UK), Sainsburys (UK), Colruyt (Belgium), OKay (Belgium) and ICA (Sweden). These programs included multi-channel activations such as in-store samplings and POS materials, online banner ads, digital and print campaigns, and social media advertising. The FDOC also conducted robust social media and influencer programs in the UK to increase awareness of Florida Grapefruit including partnerships with U.S. cooperators, California Prunes, California Walnuts, and Alaska Seafood. In addition, the FDOC partnered with a UK chef to create 10 new recipes that were used to promote the versatility of Florida Grapefruit in retail and social media programs. 2022-23 was also a season of great collaboration between FAS and FDOC, resulting in a Florida Grapefruit presence in FAS programs, including Savor the States.

In France, in-store animations of Florida Grapefruit were displayed at 83 Monoprix retail locations with a sales increase of 36.4% during samplings and 30 Système U stores with a 42.3% sales increase during samplings compared to the periods before the events. A digital game contest with various culinary prizes was activated to generate additional excitement with 17,394 participants, a 27% increase from the year prior. In addition, over 3,400 Florida Grapefruit samplings were

implemented at Rungis in France, the world's largest wholesale market for fresh produce. For earned media, the FDOC partnered with a popular Chef to create a press kit with 10 new, trendy Florida Grapefruit recipes. The press kit was sent to 350 top French journalists resulting in 87 publications and more than 444 million impressions, a 40% increase from the previous season's press kit. The FDOC also partnered with Le Food Market to promote versatility at a food market event and further expanded the event through social media. In addition, the FDOC collaborated with world-renowned chef Nancy Waldeck's masterclass, teaching top culinary students the benefits and versatility of Florida Grapefruit.

Additionally, the marketing team also provided regular industry updates through Chairman columns, newsletters, webinars and emails throughout the season.

ECONOMIC AND MARKET RESEARCH

Throughout the 2022-23 fiscal year, the Economic and Market Research Department (EMRD) managed the collection, analysis, and dissemination of market research and production data and distributed findings to the FCC, FDOC staff and citrus industry organizations and stakeholders. Over 18 periodic reports detailing vital citrus industry tracking trends were released, including a baseline economic outlook for the citrus season, monthly economic indicators, weekly Florida processor statistics, fresh fruit movement, audited post estimate fruit prices, and other measures of industry performance.

EMRD took significant steps to enhance the Florida citrus outlook report. This involved providing comprehensive updates on global and domestic movements of Florida fresh orange and specialty varieties, along with a fresh grapefruit report. Additionally, EMRD diligently addressed the potential impacts of Hurricane Ian in the report and presentation materials, enriching the content of citrus industry trends shared with the FCC and other stakeholders. The department also continued its efforts to assess world orange juice availability by estimating juice production and world inventories, which served as a vital input in estimating imports for the Florida Citrus Outlook and internal budget utilization estimates.

Beyond periodic publications, EMRD served as an industry point of contact for data related to the value of Florida citrus production during a period of dynamic changes in consumer demand, high inflation, and the transition to a post-pandemic era. Collaborating with the University of Florida and citrus grower groups, EMRD provided essential external data support and analysis, which helped incorporate both crop and tree damages into the preliminary damage estimates following Hurricane Ian.

EMRD provided on-demand updates to the existing retail sales trends reports with supplemental regional and promotional retail sales reports in addition to consumer awareness updates. These periodic assessments delved into consumer behavior amid high inflation, including a review of the FDOC OJ tracker, evaluating consumer response amid concerns over increased food prices, and other pertinent consumer tracker data. EMRD also collaborated with researchers from the Florida Agricultural Marketing and Research Center at the University of Florida, offering advanced analysis of consumer demand for orange juice amid high inflation while monitoring the role of consumer perception in enhancing demand.

EMRD also continued to provide internal support with custom data for use in domestic and international programs, and to project citrus crop utilization and imports for use in budget projections. The department provided consumer trend studies in support of marketing programs to inform on changes in consumer tastes and preferences as well as studies focused on performance measurement and a benefit-cost analysis of investing in FDOC marketing activities. The department provided data in support of strategic planning efforts throughout the year.

EMRD continued its collaboration with the University of Florida/Institute of Food and Agricultural Sciences Economic Impact Analysis Program, led by Dr. Christa Court. This partnership provided critical information for updating the Economic Contributions study, serving as the baseline to communicate the damage resulting from adverse weather-related events in 2022.

In line with its mission to disseminate research findings, EMRD shared its valuable insights with various audiences, including the Florida Citrus Commission, citrus industry conferences, grower meetings, and other internal stakeholders.

Additionally, EMRD performed activities related to the requirements set forth in F.A.C. Rule Chapter 20-3, “Citrus Fruits Dealers,” including the publication of a weekly processor statistics report and the post estimate fruit price reports. The department maintained a confidential processor statistics database and network sources and implemented the process of data migration into SQL server to ensure the security of the data and to enable the team to respond to ad hoc industry data requests in a timely manner. The department met periodically with the Processing Statistics Reporting Advisory Committee to provide updates and seek guidance on new trends in reporting.

SCIENTIFIC RESEARCH

In 2022-23, the Scientific Research Department (SRD) continued to focus on the health benefits of Florida Citrus, with an emphasis on Florida Orange Juice. This included the funding or completion of seven studies resulting in seven journal articles or manuscripts. Those studies are highlighted below:

- Completed work on a data analysis study evaluating nutrient density scoring of 100% OJ as related to similar foods.
 - Resulted in one manuscript for publication
- Continue funding a clinical trial investigating the effects of 100% OJ consumption on skin health in women.
 - Trial to be completed in 2023-24
 - A no-cost extension was granted into the 23-24 fiscal year due to challenges related to COVID.
- Completed funding a clinical trial investigating the effects of 100% OJ consumption on appetite, food intake, glycemic response, and mood.
 - Manuscript for publication in progress

SRD received \$1 million in general revenue funds to support new varieties research and with those funds continued its long-term support of New Varieties Development and Management Corporation and supported Florida Citrus Research Foundation (FCRF) in order to repair and upgrade the well and irrigation systems at the A.H. Whitmore Foundation Farm.

In addition, the FDOC's Program for Expedited Propagation (PEP) of HLB tolerant and resistant trees was conceived during the 2022 Florida legislative session following the discovery of the Donaldson tree among the collection at A.H. Whitmore Farms. The goal was to provide the resources needed to ramp up availability of the Donaldson tree and others like it, so that growers interested in replanting would have access in the nearest possible term. The FDOC received \$1 million in non-recurring general revenue funds to help fund the propagation of these materials.

The program provided both FDACS - DPI certified and non-certified materials for Donaldson tree propagation including trees from embryonic rescue (ER) and shoot-tip grafts, buds for both topworking, and in-field trees. Additional scion trees included in this program were Parson Brown, Carney 2, Carney 3, and Roble. Twenty-three nurseries participated in various parts of the program and received plant materials and funding to cover much of the cost of tree propagation.

Twenty-three nurseries received 2 Donaldson scion trees each and were able to produce well over 1000 total increase trees. Three nurseries received non-certified Donaldson budwood for top working in the field and those buds have begun to grow. Fifteen nurseries received budwood and have budded hundreds of increase trees of the Parson Brown, Carney 2, Carney 3, and Roble varieties. In addition, 9 nurseries received 100 ER Donaldson trees to bud in order to decrease juvenility and produce mature material. As there were additional ER trees, SRD also funded the start-up costs for a project through FCRF investigating additional methods to reduce juvenility quickly. Nurseries are ready to take grower orders and begin mass-producing field trees of these varieties.

SRD contracted with the University of South Florida for a faculty registered dietitian nutritionist dedicated to the FDOC as the Citrus Nutrition Research Liaison.

SRD continues its partnerships and collaborations with several outside entities. Our membership with the Institute for the Advancement of Food and Nutrition Sciences allows us to serve on the Cognitive Health Committee with a focus on bioactives to help drive and fund research in that area. FDOC is also a member of the International Fruit and Vegetable Juice Association (IFU) and SRD staff serve on the Nutrition Working Group within this organization to also advance fruit juice research globally. Additionally, SRD continues to serve on the Nutrition Committee for the Juice Products Association (JPA) as a non-voting member and works closely with the committee concerning JPA-funded research as well as health professional and consumer outreach. SRD staff also serves on JPA's Women, Infants, and Children (WIC) subcommittee. FDOC also participated in both in-person and virtual nutrition meetings and conferences throughout the year including the Food and Nutrition Conference and Expo. SRD also collaborated with other outside entities. This included work on citrus greening disease-based projects with the faculty at UF/IFAS Citrus Research and Education Center and with the Citrus Research and Development Foundation.

On the policy front, the process for 2025-2030 Dietary Guidelines for Americans has begun and SRD continues to follow and report on that activity. In addition, the WIC program is under review and SRD is monitoring that progress in order to provide science-based evidence for keeping 100% fruit juice in the allowances.

SRD staff also assisted the Global Marketing Department with developing nutrition- and health-focused messaging, including updating key health information on FDOC websites, and shared educational information with health professionals in support of the public relations programs.



SECTION 1

Domestic Orange Juice Marketing

GLOBAL MARKETING DEPARTMENT



Florida Orange Juice FY22-23 Campaign



OVERVIEW

FY22-23 began with an important and ongoing goal: driving both awareness and sales of Florida Orange Juice. The FDOC Global Marketing team accomplished strong results through an integrated marketing campaign focused on target audiences of "lapsed" and "light-lapsed" OJ drinkers.

Consumer data indicates our target audiences resonate strongly with health and wellness messages. Based on that premise, the campaign focused on "The Original Wellness Drink™", using nutritional and Florida authentic messaging to speak to consumers about the health benefits and delicious taste of Florida Orange Juice.

A fully-integrated marketing program was balanced with tactical executions, strategically implemented to move consumers through their buying journey from awareness to purchase and repeat purchase.

These tactical channels included:

- Issues Management
- Media Monitoring
- Earned Media
- RD Partnerships
- Influencer
- Community Management & Social Media
- Creative Strategy
- Website
- Performance Marketing
- ECommerce



Driving Florida Orange Juice Sales

CAMPAIGN RESULTS

The FY22-23 FDOC marketing campaign resulted in more than \$62.4M in attributed sales with a Return on Ad Spend (ROAS) of \$15.75, more than three times above the industry standard. The campaign also drove a total of 8+ billion impressions through the combined efforts of eCommerce, Performance Marketing, Earned Media, Influencer, and more.

This report details the performance results from each channel activated during last year's integrated marketing program.

\$62,438,841

ATTRIBUTED SALES

8,029,680,623

TOTAL IMPRESSIONS

\$15.75

CAMPAIGN ROAS

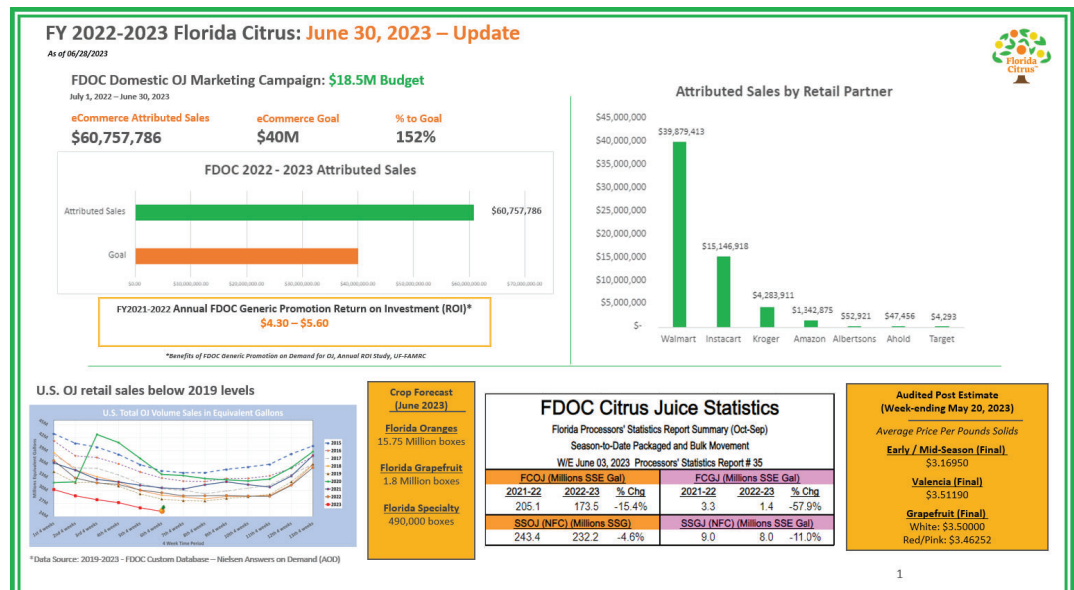
156%

PERCENT TO SALES GOAL



FDOC FY2022– 2023 Final Year End Dashboard

*Last report pulled on
June 28, 2023





Engaging Target Audiences

THE LAPSED OJ BUYER

Building off the success of the FY21-22 campaign and the data from the insights team, the team engaged with primary shoppers, light-lapsed OJ drinkers, and lapsed OJ drinkers in FY 22-23.

Awareness programs focused on engaging with primary shoppers, while conversion programs, consisting of direct sales and eCommerce activities, primarily targeted the lapsed buyers.

To engage audiences effectively, a wealth of data was sourced and analyzed to understand what motivates and impacts their daily lives.

Based on a shift in consumer behaviors, three key consumer modes came into focus: Family, Break, and Impulse modes.

Wellness is a key consideration that fits across all modes and consumer behaviors, and therefore is not identified as a standalone mode. Based on the data and additional insights seen from OJ audiences across social and digital channels, wellness remains a strong place for the industry to work and engage audiences.



FAMILY MODE

Family means everything to these OJ consumers whose children and family members help to influence purchase decisions.



BREAK MODE

A significant portion of OJ drinkers lead busy lives and are single or never married. With little time to focus on wellness and self-care, they look toward a quick and healthy beverage option.



IMPULSE MODE

As impulsive spenders, OJ drinkers are looking for small ways to treat themselves as they watch their overall budget. They can be swayed to trade up to premium FLOJ as a "small luxury."

FY22-23 TARGET AUDIENCE

U.S. Adults: 2022 Data





The Original Wellness Drink

CREATIVE CONTENT STRATEGY

FDOC creative content continued to focus on “The Original Wellness Drink™” during FY22-23, while delivering engaging content in line with core audience modes. Throughout the campaign, two main pillars anchored messaging :

- Wellness & nutritional benefits
- The Florida Difference

Throughout the year, insights and consumer behaviors were constantly reviewed to create custom, timely content that directly connected to audiences. The positioning of each activation was strategic and in support of guiding consumers through each phase of the path to purchase (awareness, consideration, and purchase).

Content within the awareness phase focused on health and nutritional benefits; content within the consideration phase focused on timely moments to help individuals envision their lives with Florida OJ; and content in the purchase phase focused heavily on the 100 percent Orange Juice, with strong calls to action (CTAs) primarily leading customers directly to a site to purchase.

Current and real-time data was used to guide a cross-platform content strategy that informed each channel’s specific purpose and content was customized for key moments throughout the calendar year, including Back to School, Winter Wellness, Heart Health Month, National Nutrition Month, Spring Break, National OJ Day, and Summer Hydration.



**The Original
Wellness Drink.™**

In total, more than 750 pieces of content were created in 2022-23 to support “The Original Wellness Drink” campaign.

- Crafted content for eCommerce partners (Kroger, Instacart, and Walmart), as well as social content (Facebook, Instagram, and Pinterest).
- Created monthly content calendars for organic channels to grow the FLOJ community and provide engaging and educational content on the health benefits of FLOJ and the industry at large.
- Developed content for website updates, print and merchandise, vendor landing pages, and media kits, as well as a large activation with various elements for a Welcome Center mural.
- Continued a content partnership with illustrator and muralist, Lauren Hom, who created typographic and additional illustrations, merchandise designs, influencer content, and a hand-painted mural for National OJ Day.





Performance Marketing & eCommerce

DIGITAL AUDIENCE ENGAGEMENT

Performance Marketing programs are online marketing and advertising efforts that use data to target key audiences with the goal of taking a specific action and engaging in eCommerce programs. Throughout the FY22-23 performance marketing campaign, the FDOC continued its two-pronged approach of creating preference for and driving attributable sales of Florida Orange Juice.

The digitally-led and highly-targeted marketing program continued to support “The Original Wellness Drink” campaign with a series of content and tactics designed to reach the target light and lapsed buyers:

- eCommerce partnerships with Instacart, Walmart, Kroger, Amazon, Ahold Delhaize, and Albertsons
- Social media engagement through Facebook, Instagram, and Pinterest
- Display (banner) ads on key websites
- Video ads through Amazon, Hulu, Hallmark, Trade Desk, YouTube, and Airport Video through ReachTV
- Paid search (Google)
- Influencer activities promoted on TikTok (discontinued in March 2023) and Instagram, as well as Food & Beverage Community partnerships

The team developed the following five strategic pillars to inform decisions and meet campaign objectives:

- Consumers at the core
- Action based on data and performance
- Efficient and timely campaigns
- Awareness + Consideration together is essential to our success
- Measure and test

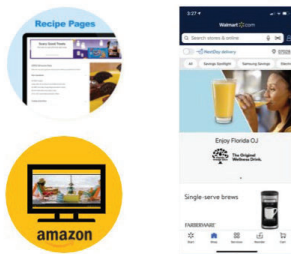
Strategic lighting of Performance Marketing and eCommerce dollars also continued to play an important role in driving awareness and sales, leveraging target audience modes to capture consumer attention during the moments that purchase considerations cross their minds. During softer sales periods, the FDOC focused on keeping Florida Orange Juice top of mind and in consumers' carts, both in store and online.

Insights and data were leveraged to continue optimizing content and tactics, ensuring target consumers were reached through the optimal digital channels to influence purchasing decisions. An agile and fluid approach led to ongoing optimizations within and across channels to drive a significant volume of sales and impressions.



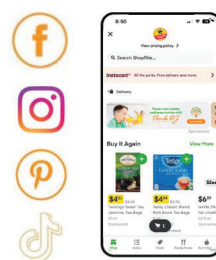
FAMILY MODE

Driving preference during family planning moments and streaming television viewing



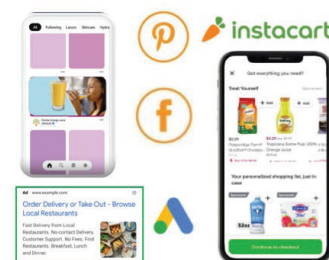
BREAK MODE

Mobile-focused activations to reach on-the-go consumers as they take breaks to scroll and complete online purchases



IMPULSE MODE

Reach Lapsed Buyers in the moment with attention grabbing ad units like Instacart Impulse, Facebook Instant Experience and Pinterest Max Width Video





Connecting Across the Path to Purchase

THE PATH TO PURCHASE



Consumer behavior continued to evolve in FY22-23. To meet consumers at every touchpoint of their purchase journey, the FDOC team capitalized on ongoing trends among the industry through audience research.

As a key example, the Walmart shopper profile shifted: more affluent consumers turned to the big-box retailer to purchase in bulk for cost savings. Similarly, mobile eCommerce platforms like Instacart were not as impacted by rising costs and even grew in popularity as consumers sought convenient methods of purchasing products.

The FDOC team activated an audience-driven plan across the entire path to purchase, combining awareness and eCommerce tactics to best achieve short-term and long-term goals in alignment with consumer behaviors.

The FDOC partnered with social channels, video channels, display channels, and eCommerce channels to balance how Florida Orange Juice shows up across the path to purchase, with the intent to drive both awareness and sales.

STRATEGIC TACTICS

Awareness

Focused on driving preference of Florida Orange Juice by educating consumers on the Florida Difference.



Consideration

Increased traffic to the FDOC's Retailer Landing Page to encourage users to purchase.



Purchase

Appealed to consumers at their preferred retailer for OJ and similar goods to drive incremental purchases.



Repeat Purchase

Encouraged consumer loyalty to keep purchasers coming back to FLOJ retargeting tactics.





eCommerce: Overview

OVERVIEW

As eCommerce expands in consumer demand and reach, eCommerce channels continue to be pivotal tools in driving awareness, consideration, and purchase for the FDOC.

In FY22-23, the FDOC drove more than \$62.4 million in attributable sales across eCommerce partners (Walmart, Instacart, Kroger, Amazon, Target, Albertsons, Ahold Delhaize, and Chicory) with a ROAS of \$15.75 (+31% vs. FY21-22).

RESULTS

\$62.4M

ATTRIBUTED SALES

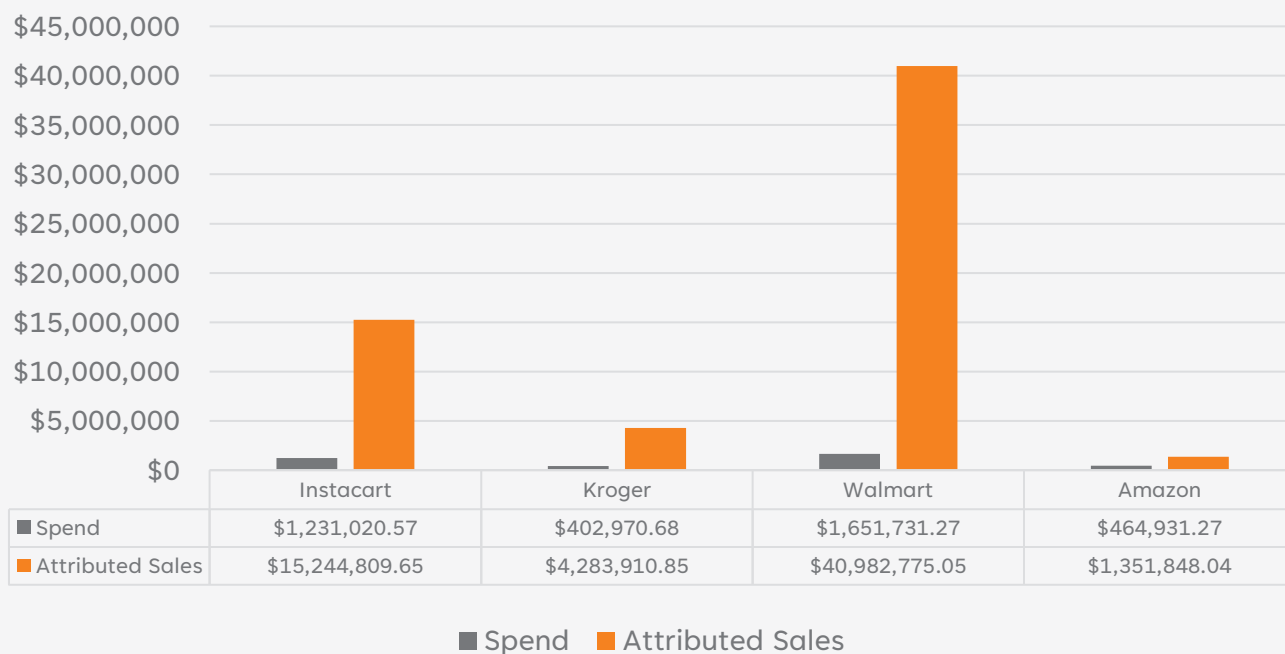
\$15.75

ROAS

+31%

INCREASE ROAS VS FY21-22

Spend vs. Revenue for eCommerce Campaigns





eCommerce: Walmart and Amazon



During FY22-23, the FDOC expanded its partnership with Walmart, the number one grocer in the U.S.

Walmart was a key driver of success for the eCommerce channel, with Walmart display ads driving more than \$37 million in sales.

The team focused on targeting consumers during key moments throughout the year, with an emphasis on Back to School and Holiday.

The FDOC also launched new activations this year through Walmart Connected TV (CTV) and Walmart-Self Checkout to reach lapsed and light OJ buyers through an omnichannel experience.

RESULTS

\$37M

WALMART DISPLAY ATTRIBUTED SALES

166M

CAMPAIGN IMPRESSIONS

\$28.19

ROAS



The FDOC partnered with Amazon, the largest eCommerce retailer, to utilize its extensive first-party data to reach shoppers in a full-funnel approach.

To connect with lapsed buyers and general shoppers, over-the-top television (OTT) and display ads using Amazon's shopper data were utilized. OTT Video generated awareness and built a retargeting pool of users who had seen FDOC video and banner ads. Display ads drove lapsed buyers to a custom landing page on Amazon promoting the benefits of Florida OJ and encouraging shoppers to add the beverage to their baskets.

Through OTT and display, the FDOC was able to drive both awareness and sales, delivering over 67 million in impressions across the platform and over \$1 million in attributed sales.

RESULTS

\$1.35M

AMAZON ATTRIBUTED SALES

67.9M

CAMPAIGN IMPRESSIONS

\$2.91

ROAS



eCommerce: Kroger, Instacart, and Target



The FDOC leveraged Kroger's first-party shopper data to reach shoppers through Kroger, targeting lapsed OJ buyers and engaging consumers across the purchase cycle on a regional and local level.

Using targeted off-site display ads (via The Trade Desk) and Pinterest placements to boost awareness and drive purchases of FLOJ, the FDOC garnered more than \$4 million in attributed sales. On-site banners were also utilized to engage shoppers as they made real-time purchase decisions.

As a regional chain with limited on-site inventory for advertising, fully scaling the Kroger eCommerce program was challenging. Between limited scale/SKU availability and poor ROAS, the FDOC team decided to optimize out of Kroger advertising after fiscal Q2.

RESULTS

\$4.3M

KROGER ATTRIBUTED SALES

48.3M

CAMPAIGN IMPRESSIONS

\$10.63

ROAS



Instacart continues to grow as one of the leading eCommerce partners for the FDOC. Instacart distinguishes itself as a partner by servicing several key national and regional retailers (including Publix) in one platform.

The platform yielded strong performance and significant growth compared to last year. Through Instacart, the FDOC was able to connect with lapsed buyers and new audiences, particularly through display ads on the homepage driving to a curated brand page showcasing Florida OJ products.

In addition to key tactics from last year, the FDOC launched Instacart Video to provide consumers with awareness messaging on the benefits of Florida OJ while driving sales on the platform.

RESULTS

\$15.2M

INSTACART ATTRIBUTED SALES

82.2M

CAMPAIGN IMPRESSIONS

\$12.38

ROAS



FDOC launched display advertising through The Trade Desk leveraging Target's first-party data partnership to reach consumers at all phases of the online experience.

Like other national retailers, Target offered exclusive first-party shopper data and allowed FDOC to specifically target lapsed OJ buyers. Unfortunately, performance did not meet ROAS expectations and the FDOC team optimized out of this tactic.



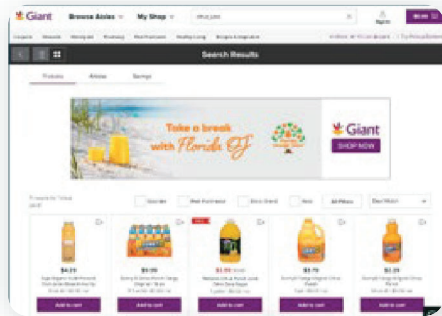
eCommerce: Ahold Delhaize and Albertsons



In Q3, the FDOC team introduced Ahold Delhaize as an eCommerce partner to capture additional regional presence. Ahold Delhaize is the largest retailer network in the east coast, including stores such as Giant Food, the Giant Company, Martin's, Food Lion, Stop & Shop, and Hannaford.

The FDOC drove purchases through off-site display, on-site display, and sponsored products activations. All activations linked directly to the FDOC's digital shelf, shortening the customer's path to purchase.

Due to its limited onsite inventory and smaller network of shoppers, Ahold Delhaize was not able to scale and delivered the lowest efficiency with a \$2.89 ROAS.



RESULTS

\$225K

AHOLD DELHAIZE ATTRIBUTED SALES

4.7M

IMPRESSIONS

\$2.89

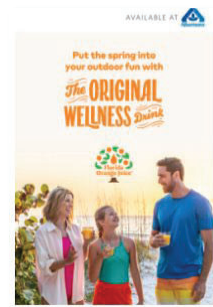
ROAS



As part of the regional eCommerce strategy, the FDOC partnered with Albertsons in Q3 to engage with lapsed buyers. FDOC leveraged Albertsons sponsored search and off-site Pinterest placements to boost awareness of Florida OJ with consumers.

Through off-site Pinterest placements, the FDOC gained additional regional presence and improved visibility. Sponsored search placements were utilized to influence consumers to purchase Florida OJ products while shopping on the app.

Similar to Ahold Delhaize, Albertsons had issues with scaling due to its limited advertising inventory both on-site and off-site.



RESULTS

\$345K

ALBERTSONS ATTRIBUTED SALES

6.2M

IMPRESSIONS

\$3.01

ROAS



New for FY22-23: eCommerce Awareness



Chicory is an eCommerce advertising platform that utilizes recipe content paired with advertising. The FDOC launched activations on Chicory to connect with shoppers in a new, interactive, and engaging fashion.

The ad format intercepts audiences in a research and inspiration mindset while they are viewing orange juice-related recipes across a variety of publishers. Engaging with audiences at this stage encourages consumers to visit a retailer to purchase Florida OJ for their recipe needs.

The recipe media format and messaging resonated with our audiences, resulting in a +2.8% sales lift — approximately \$800K in incremental sales — along with increased engagement and purchase intent in line with the high end of Chicory benchmarks.



RESULTS

\$800K

CHICORY ATTRIBUTED SALES

4.6M

IMPRESSIONS

5.1K

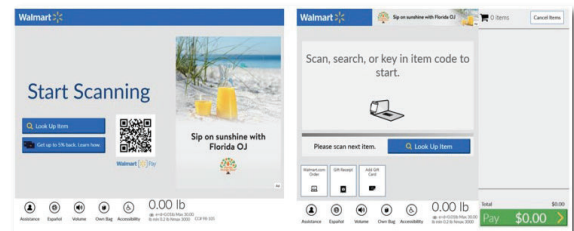
ORDERS TO BASKETS



In fiscal Q4, FDOC launched a new awareness-tactic activation through Walmart Self-Checkout. The program was launched to boost visibility and awareness of Florida OJ to shoppers in an interactive, omnichannel experience.

Walmart Self-Checkout launched 5/13 and ran through 5/19, capturing shoppers during Mother's Day weekend across 1,109 stores in the Southeast region. Shoppers across these stores were served a Florida OJ ad when checking out with the self-checkout machines.

The campaign delivered 32.9M impressions with an average scan-screen dwell time of 81.75 seconds and drove \$984.9K in detected sales.



RESULTS

81.75s

AVG. SCREEN DWELL TIME

32.9M

IMPRESSIONS

\$9.38

SELF-CHECKOUT ROAS

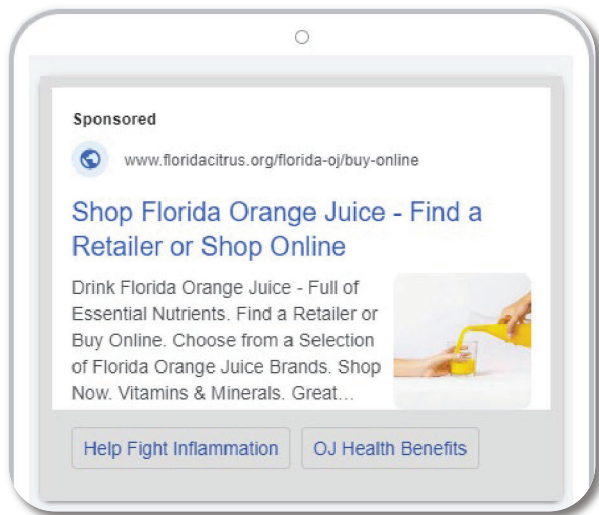


Performance Marketing: Paid Search

SEARCH ENGINE MARKETING

Through paid search, the FDOC helped educate information-seeking consumers about the benefits of Florida OJ. When consumers indicated purchase intent, paid search efforts influenced purchase of Florida OJ by driving to the e-tailer page through Shop Now messaging.

- Paid Search performed well YoY driving a 22% increase in conversions and a 24% increase in impressions, all with a 4% decrease in spend.
- Optimized keywords related to high-performing search terms including health-related terms and “buy” or “shop” action phrases — YoY clicks increased nearly 5%.
- Updated “Where to Buy” sitelinks helped boost YoY conversion rate with an increase of nearly 17%.



Sponsored
www.floridacitrus.org/florida-oj/buy-online
Shop Online Today - Find a Retailer or Shop Online
 When it Comes to Wellness, Florida Orange Juice is an Uncomplicated Choice. Shop Online. Choose from a Selection of Florida Orange Juice Brands. Shop Now. Types: Kid Friendly Recipes, Salad Recipes, Drink Recipes. Supports Overall Health. Great Taste. No Added Sugar.



RESULTS

897K

PAID SEARCH IMPRESSIONS

28K

PAID SEARCH CLICKS

2.4K

PAID SEARCH CONVERSIONS

3.15%

PAID SEARCH CLICK THROUGH RATE (CTR)

8.77%

PAID SEARCH CONVERSION RATE (CVR)



Performance Marketing: Digital Video

DIGITAL VIDEO & OTT

Audiences continue to shift attention away from linear television toward streaming. The digital video landscape is fragmented as various providers compete for consumer attention. Subsequently, advertisers like the FDOC have evolved their strategies to reach audiences to build awareness, drive familiarity, and push consumers towards purchase through online video (OLV) and over-the-top television (OTT).

In FY22-23, the FDOC expanded its OLV and OTT presence through programmatic partnerships with Hulu, Hallmark, and Reach TV, testing high-impact units during key shopping periods.

The goal was to keep Florida OJ top of mind with the lapsed buyer audience through their preferred streaming platforms. Through The Trade Desk, over 11.2 million impressions were delivered at an 84% completion rate.

Holiday Hulu and Hallmark campaigns captured consumers' attention from the start of their selected streaming content, driving over 5 million impressions at a 99% and 89% video completion rate (VCR), respectively.

Reach TV continued to deliver messaging to travelers at key airports, driving 14.5 million impressions. In-flight Wi-Fi units were also implemented, generating a 91% VCR.

RESULTS

63M

VIDEO IMPRESSIONS

29.9

VIDEO VIEWS

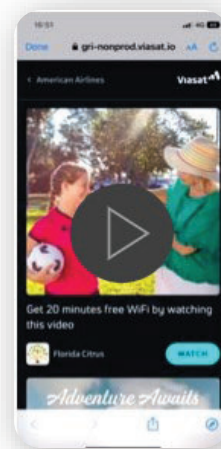
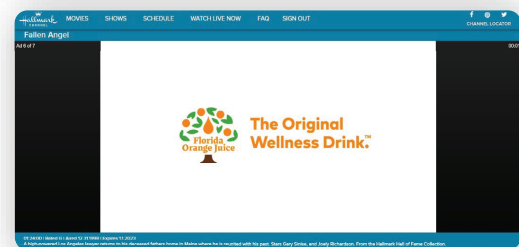
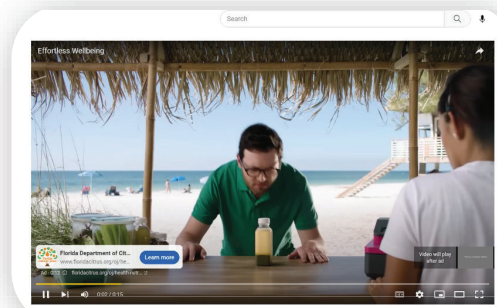
hulu

YouTube

theTradeDesk

Hallmark
CHANNEL

reach tv





Performance Marketing: Web Display

DIGITAL TARGETED AWARENESS

The FDOC continued to expand its display advertising program in FY22-23. Through off-site display advertising campaigns, the team targeted potential consumers to keep FLOJ messaging top of mind and build preference through a consistent presence.

Display ads drove 56.8 million impressions at a 0.20% click-through rate (double the industry benchmark of 0.10%) indicating FDOC messaging resonates with audiences and drives engagement with content.

RESULTS

56.8M

DISPLAY IMPRESSIONS

\$6.46

COST PER THOUSAND (CPM)

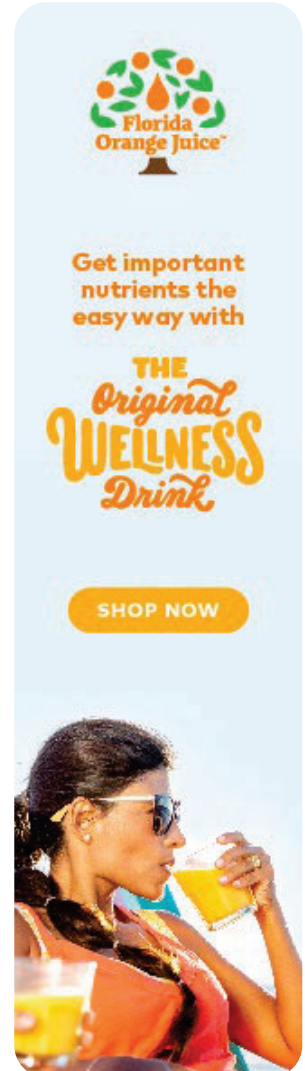
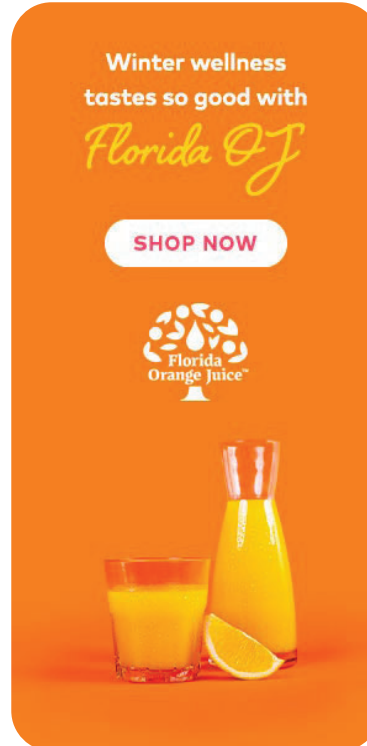
110K

DISPLAY CLICKS

0.20%

CLICK THROUGH RATE

Content Highlights





Performance Marketing: Paid Social Media

FACEBOOK AND INSTAGRAM

FDOC social media activations across Meta's Facebook and Instagram channels engaged with lapsed buyers as they consumed content on their favorite social media platforms. The team executed ongoing campaigns and seasonal activations to capture consumers during crucial periods of the year.

The three always-on campaigns (Awareness, Consideration, and Retargeting) generated 104.8M impressions on Meta yielding 719.5K link clicks at an awareness CPM, or cost per one thousand impressions, of \$1.80 and a consideration & retargeting cost-per-click of \$0.79.

Social media efforts were further expanded by amplifying organic social content during culturally relevant moments, including 12 Days of Christmas wellness ads, The Big Game recipes ads, and National OJ Day ads. Utilizing interest targeting, these various objective campaigns delivered an additional 8.5 million impressions.

RESULTS

113.4M

IMPRESSIONS

\$5.84

COST PER THOUSAND (CPM)

\$0.91

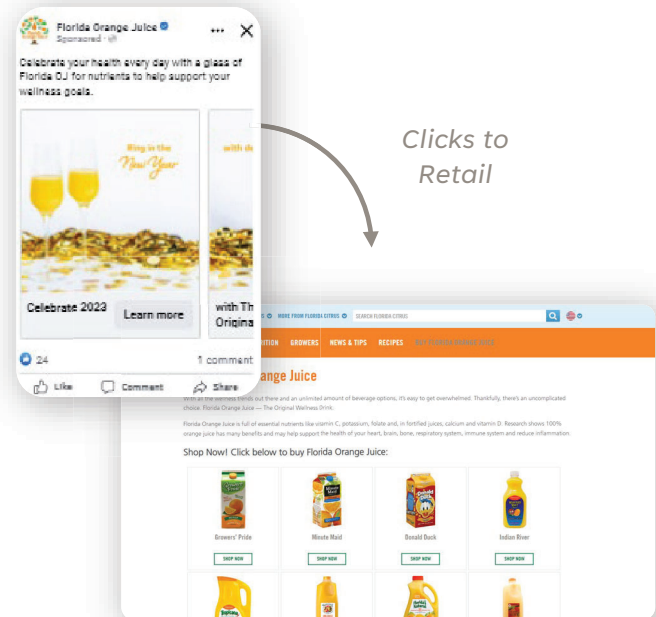
COST PER CLICK (CPC)

0.64%

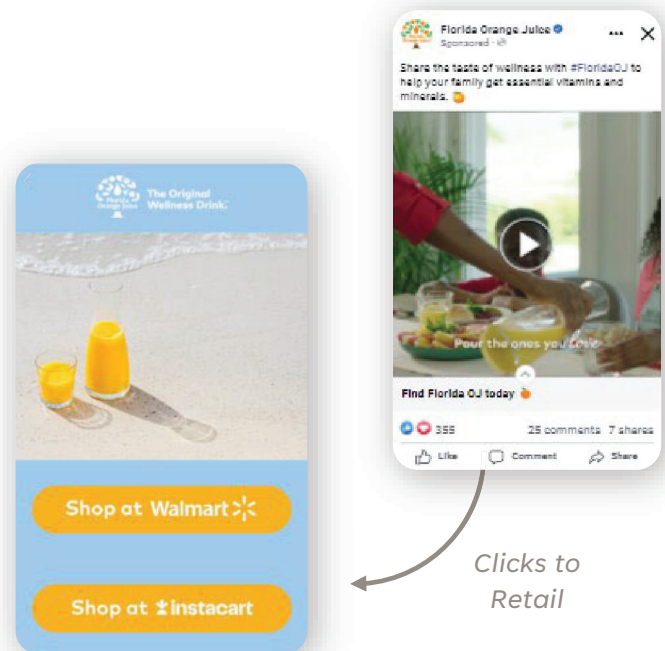
CLICK THROUGH RATE (CTR)

**Results are cumulative of always-on and organic Meta performance*

Click-to-Web Journey



Click-to-instant Experience Journey





Performance Marketing: Paid Social Media

PINTEREST

With consumer insights and data on consumer habits provided by Pinterest and Oracle, FDOC optimized tactics such as ad type and creative to continue reaching relevant FLOJ audiences.

Activating Pinterest, a DIY-centric platform, in addition to other social media channels allowed the FDOC to increase awareness and consideration of FLOJ with consumer audiences in the lifestyle research mindset.

Pinterest activations gained more than 20.8 million impressions, featured an awareness CPM of \$2.31, and a consideration campaign CPC of \$10.82, which helped relevant audiences gain awareness of the benefits of Florida Orange Juice.

RESULTS

20.8M

IMPRESSIONS

0.27%

CLICK THROUGH RATE (CTR)

\$3.11

COST PER THOUSAND (CPM)

\$1.14

COST PER CLICK (CPC)

56.8K

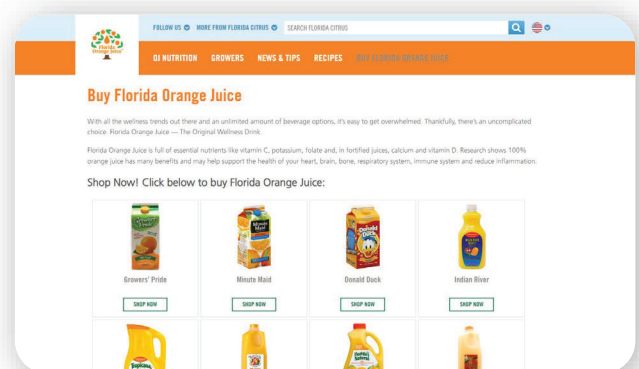
PIN CLICKS

*Results are cumulative of all
always-on objective campaigns

Click-to-Web Journey



Clicks to
Retail





Organic Social Media Channels

OVERVIEW

In FY22-23, the FDOC engaged Facebook, Instagram, and Pinterest to promote real-time awareness to increase preference for Florida Orange Juice.

Various types of content (videos, carousels, stories, reels, etc.) were created to connect back to the overall campaign of “The Original Wellness Drink”. The core content themes included recipes, health and nutritional information, partner reshares, and grower profiles.

Content themes centered around key campaign moments, including Back-to-School, National Heart Health Month, National Nutrition Month, Spring Break, National OJ Day, Summer Hydration, holidays, and smaller observances.

Daily social monitoring reports delivered increased presence and engagement opportunities for the FDOC to connect with the community.

Additionally, several organic Facebook posts sharing media articles along with National OJ Day content were boosted to reach more users.

RESULTS

438K
ORGANIC

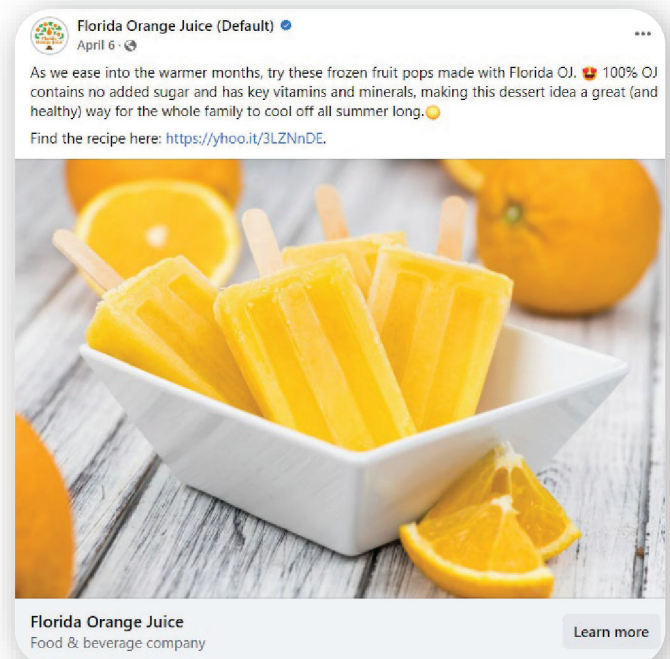
1.82M
BOOSTED CONTENT REACH

\$75.9K
PROFILE VISITS

34% YoY increase on Facebook
12% YoY increase on Instagram

**Reach indicates how many individuals were reached by the content.*

Content Highlights





Content Partnership: So Yummy!

OVERVIEW

To motivate consumers through the buying journey from awareness to purchase, the FDOC partnered with *So Yummy!* to create unique recipe content that inspired the use of Florida Orange Juice in a new way.

So Yummy! serves their audiences with bright, bold, and mouthwatering content that inspires users to create in the kitchen.

The brand has 61+ million followers across platforms and is a top publisher in the Food & Beverage industry.

The FDOC partnered with the *So Yummy!* team to develop unique recipes that were relevant, trending, and always involving one cup of Florida Orange Juice to support our purchasing call to action.

The partnership included the following activations:

- 2 paid videos with shoppable links focused on Facebook and Instagram platforms (driving consumers to the purchase page)
- 2 organic videos (reaching *So Yummy!*'s owned audience)

Content was published on the following platforms: Facebook, Instagram, YouTube, Twitter, and Pinterest.

The performance of organic and paid efforts exceeded goals and delivered positive sentiment and action intent from consumers.

PAID RESULTS

\$1.01

Cost Per Click

50.9K

Clicks

ORGANIC RESULTS

24.9M

Organic Views

So Yummy!



89% POSITIVE SENTIMENT
(*Benchmark 88%)

First time I've seen one of these & liked every recipe ❤️

Very yummy and tasty I love orange 🍊

Yum! Looks delicious! 🍴 Looks delicious! 🍴

Awesome recipes so yummy looking. 😊 Wow beautiful. It looks delicious and yummy 🍴❤️😊

So..... Good.... 🍴💜🌟 Ty for sharing

6% ACTION INTENT
(*Benchmark 4%)

Oh yes I'm going to make this Maris Martinez thought you would enjoy

I always make my hams in orange juice. Cook orange juice with meat

See Rob, cooking with orange juice...your green beans 🍴 Brent L McDaniel.. these recipes look Delish 🍴😊

Where to get Florida orange juice Savannah Garee the first in looked good



Influencer Partnerships

OVERVIEW

As influencer marketing continues to evolve and allow for new and exciting ways to reach consumers authentically, influencers serve as trusted, credible voices for consumers to learn about their favorite products. In FY22-23, FDOC leveraged influencers to drive engagement and generate awareness of Florida Orange Juice products and nutritional messaging, inserting Florida OJ into various content across social platforms.

FDOC reached lapsed and light OJ buyers through a diverse group of influencer partners, including registered dietitians (RDs), unique lifestyle influencers, and recipe creators. Influencers drove 9.5M+ impressions (an increase in over 2M from FY21-22) and 365K+ engagements (an increase in over 100K from FY21-FY22).

Influencer content aligned to key moments in time throughout the year that allowed Florida OJ into relevant conversation themes, including:

- Back to School
- Winter Wellness
- Heart Health Month
- National Nutrition Month
- Spring Break
- National OJ Day

RESULTS

19

Influencer
Partners

70

Unique Pieces of
Content

9.5M+

Impressions

3.38%

Engagement
Rate*

365.1K+

Social
Engagements

10.2K+

Blog Views

*F&B Industry Standard Engagement Rate = 3%

Florida Orange Juice™

Ready For School

Florida OJ was there to support family health and wellness in the hustle and bustle of the back-to-school season. Six influencers created easy -to-make weeknight dinner recipes, breakfast/snack idea, and highlighted how Florida OJ could be incorporated into new routines.



Winter Wellness

Content focused on how Florida OJ can support immune health throughout the winter and beyond. Seven influencers shared content focused on the following topics: Wellness Around the Holidays (Nov.), Winter Celebrations (Dec.), and New Year's Resolutions (Jan.).





Influencer Partnerships Cont.

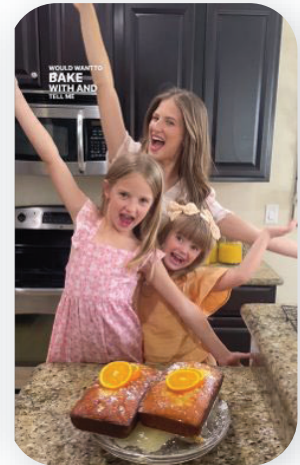
Heart Health Month

As winter continued, Florida OJ remained top of mind through February with Valentine's Day, The Big Game, and Heart Health Month content. Influencers created content highlighting Florida OJ's delicious taste and heart health benefits.



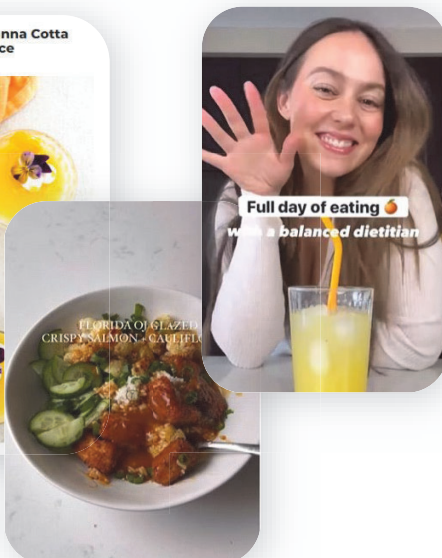
Spring Break

During the spring, two influencers tapped into the fun of Spring Break and the feeling of nostalgia for FLOJ fans of all ages, showcasing the beverage's innate fun and sense of nostalgia.



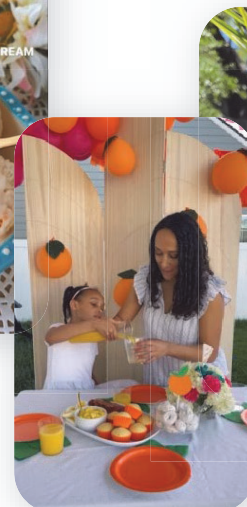
National Nutrition Month

Throughout March, two registered dietitian influencers and one recipe creator shared meals/snacks using Florida OJ and spoke authentically to the nutritional value of Florida Orange Juice.



National OJ Day

In honor of National OJ Day, five influencers shared OJ-forward recipes and inspired their followers to re-create them and join in the celebrations.





Influencer Partnerships: Paid Social Media

OVERVIEW

During FY22-23, paid social media marketing efforts delivered more than 44.4 million impressions through the amplification of influencer content from activations across multiple social platforms, including Instagram, Facebook, and TikTok. These paid social media campaigns complemented influencer content and brought in additional Awareness KPIs for the Back-To-School, Winter Wellness, Heart Health, National Nutrition Month, Spring Break and National OJ campaigns.

With our paid social media marketing efforts, we were able to meet consumers on the social media platforms that they already frequent, retargeting audiences and connecting to similar users, to increase Awareness for FLOJ through the amplification of exciting recipe content.

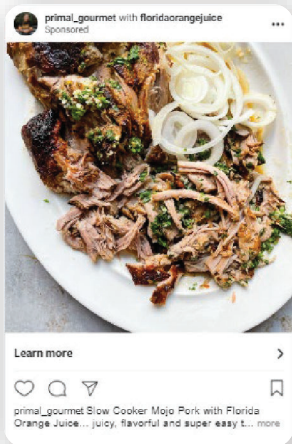
Facebook/Instagram

FDOC influencer amplification on Facebook & Instagram resulted in more than 31M impressions and a \$3.08 CPM, supporting the idea that placing paid support behind influencer content helps to amplify awareness among Florida Orange Juice consumers.

RESULTS

31M
Impressions

\$3.08
Cost Per
Thousand (CPM)



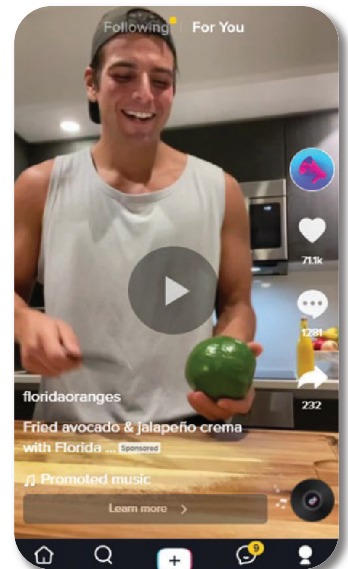
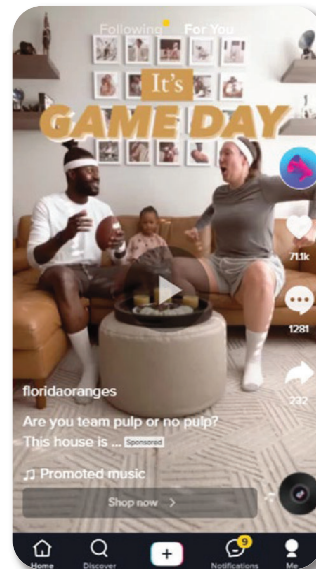
TikTok

FLOJ influencer content on TikTok resulted in more than 13M impressions and a \$2.80 CPM before TikTok activations were paused in March, helping to further the reach and awareness of influencer content amongst Florida Orange Juice consumers.

RESULTS

13M
Impressions

\$2.80
Cost Per
Thousand (CPM)





Media Relations: Overview & Earned

OVERVIEW

Throughout the FY22-23 year, the FDOC marketing and communications group worked collaboratively with FDOC's Scientific Research Department (SRD) to communicate the nutritional benefits of 100% orange juice in mat releases, TV segments, and a winter wellness-focused satellite media tour (SMT).

RESULTS

6.5K+

TOTAL PLACEMENTS

7.4B+

TOTAL IMPRESSIONS

Choose 100% fruit juice



Shutterstock

If you are at a holiday party and looking to enjoy a sweet drink, opt for fruit juice that is 100% juice with no added sugar.

"Skip sugar-added beverages and try 100% fruit juice like orange juice," says Ehsani. "100% orange juice provides you with an excellent source of vitamin C, which can help you maintain a healthy and strong immune system during the winter months (also known as cold and flu season)."

Organic Story Placements

As part of the overall media strategy, FDOC pitched stories to key media throughout the year. Through existing relationships and newly-developed relationships with print and broadcast media, FDOC saw a total of 18 earned organic story placements and more than 7.1B impressions.

Throughout FY22-23, Florida Orange Juice appeared in local, national, and trade digital publications, as well as local broadcast media.

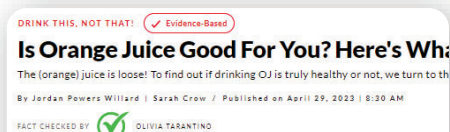
RESULTS

18

Organic Stories

6.5B+

Organic Story Impressions



Whether you typically start your morning with your own fresh-squeezed version or week after week many people's breakfast routines. While you may not realize it, orange juice is an excellent source of vitamin C—frequent consumption can help you reach the recommended daily allowance of the nutrient with every sip. You may be aware that orange juice is not just natural sugar, but also contains fiber, which is good for you.

100% orange juice



Like dried fruit, 100% orange juice has gotten a bad rap for being "full of sugar," even though the only ingredient found in this drink is real oranges. While it is true that 100% orange juice doesn't have the fiber that oranges have, it is a hydrating drink that is chock-full of important nutrients.



Media Relations: Mat & Press Releases

Mat Releases

Through a partnership with Family Features, FDOC distributed two mat releases featuring the benefits of Florida Orange Juice during back-to-school season and focused on delicious spring brunch meals utilizing nutritious 100% OJ.

The releases garnered more than 3,000 placements in media nationwide. Content consistently directed readers back to the Florida Orange Juice website homepage.

RESULTS

3K+

MEDIA PLACEMENTS

400M+

IMPRESSIONS

National OJ Day Press Release

For National OJ Day 2023, FDOC partnered with Visit Florida to reveal a hand-painted, Florida Citrus-themed mural by renowned artist Lauren Hom at the I-95 Official Florida Welcome Center.

The mural was promoted through media pitches and press releases highlighting the mural through PRNewswire, resulting in more than 400 media placements and over 271M impressions.

RESULTS

400

PRESS RELEASE PICKUPS

271M+

PRESS RELEASE IMPRESSIONS

Jump-Start Success at School with Wellness at Home

Starting the jump to success in the classroom starts at home. Family Features, a leading national media company, has teamed up with FDOC to bring you a new and improved, and easy-to-use, message and recipe card for parents and teachers.

With this new and improved message card, you can now get your child's teacher and school principal to support a healthy lifestyle and ensure that your child is getting the most out of their school day.

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Orange Oatmeal
Serves: 1
1 1/2 cups water
1 cup whole grain oatmeal
1 cup whole orange juice
1/2 cup whole orange juice
1/2 cup whole orange juice

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Orange Oatmeal
Serves: 1
1 1/2 cups water
1 cup whole grain oatmeal
1 cup whole orange juice
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1/2 cup whole orange juice

Brighten Your Brunch Spread



Orange Oatmeal
Serves: 1
1 1/2 cups water
1 cup whole grain oatmeal
1 cup whole orange juice
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1/2 cup whole orange juice

Orange Oatmeal
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FIRST LOOK: THE FLORIDA DEPARTMENT OF CITRUS CELEBRATES NATIONAL ORANGE JUICE DAY WITH A NEW MURAL AT THE FLORIDA WELCOME CENTER

NEWS PROVIDED BY
Florida Department of Citrus
May 04, 2023, 08:00 ET

SHARE THIS ARTICLE
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In partnership with Visit Florida® and graphic artist, Lauren Hom, the Florida Department of Citrus invites visitors to experience a new Florida Citrus-themed, hand-painted mural.

IMAGES AND BROLL CONTENT LINKED HERE

BARTOW, Fla., May 4, 2023 (PRNewswire) – The Florida Department of Citrus (FDOC), in partnership with Visit Florida®, is excited to announce the new installation of a hand-painted mural by artist, Lauren Hom. Beginning May 4, 2023 (National Orange Juice Day) visitors can view the new Florida Citrus-themed mural at the Florida Welcome Center, located off exit 380 on Interstate 95, just north of Jacksonville, Florida. Visitors who stop at the Florida Welcome Center will be able to take in the new mural while sampling delicious and nutritious Florida Orange Juice and Florida Grapefruit Juice.

"We know visitors who stop at the Florida State Welcome Centers love to sample Florida Orange Juice and Florida Grapefruit Juice. We wanted to enhance their experience with a beautiful and fun piece of art," says Shannon Shaps, executive director of the Florida Department of Citrus. "Our goal is for visitors to step into a space that makes them feel as if they're in the heart of a Florida Citrus grove. The mural incorporates vibrant colors found in Florida Orange and Grapefruit groves as inspiration."

Lauren Hom is the designer and artist behind the mural installation. She has a knack for whimsical art and helps brands tell stories through her unique designs. Specializing in lettering, murals, and food art, FDOC has worked with Hom over the past two years on various projects. This hand-painted mural will depict a beautiful grove scene and is the largest project FDOC has partnered with Hom on, spanning an entire wall at nearly 25 feet long by 12 feet high.

"We're excited to partner with FDOC and Lauren Hom to showcase the beauty and nutritional benefits of Florida Citrus through this stunning mural installation," said David Dodd, vice president of Visit Florida. "The mural will serve as a vibrant and lasting tribute to the important role that citrus plays in our state."

The Florida Department of Citrus Celebrates National Orange Juice Day With A New Mural At The Florida Welcome Center

Twitter Facebook



Florida Department of Citrus invites visitors to experience a new Florida Citrus-themed, hand-painted mural.



Media Relations: TV Segments & SMT

One-Off TV Segments

The team executed two, one-off television segments allowing the FDOC to work with credible spokespeople to secure ideal coverage nationwide with guaranteed messaging placement.

The first TV segment utilized Mia Syn, MS, RDN, for the Back-To-School campaign; the second utilized Christine Lusita for The Big Game.

RESULTS

2

TV SEGMENTS

61.9M+

IMPRESSIONS

Satellite Media Tour

The team partnered with Definition 6 and Frances Largeman-Roth, RDN, to promote the winter wellness benefits of Florida OJ through a satellite media tour.

The broadcast media opportunity was a success, resulting in strong coverage for Florida Orange Juice.

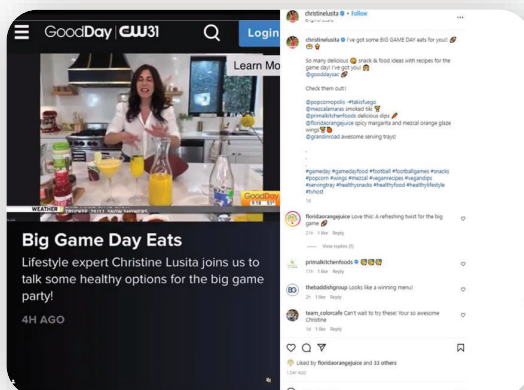
RESULTS

3K+

NUMBER OF STATIONS

69M+

IMPRESSIONS



DEFINITION 6





Media Relations: Paid Amplification

OVERVIEW

In FY22-23, Facebook and The Trade Desk engagements amplified earned content and gained over 14M impressions directly reaching audiences through social/display ads and encouraged digital consumers to click through to article sites such as *Eat This Not That* to learn more about Florida Orange Juice.

Facebook/Instagram

The FDOC amplified earned media content on Facebook and Instagram, garnering over 1.6M impressions, and created seamless in-feed ads with Florida Orange Juice creative that used strong CTAs encouraging users to visit article pages.

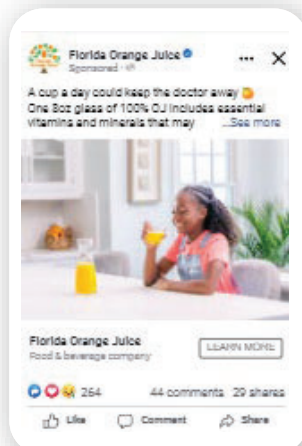
RESULTS

1.6M

IMPRESSIONS

30.5K

CLICKS



Trade Desk

FDOC continued to amplify earned content through The Trade Desk. The native campaign generated over 12.4M impressions, increasing awareness of Florida Orange Juice's benefits by placing messaging alongside curated editorial content.

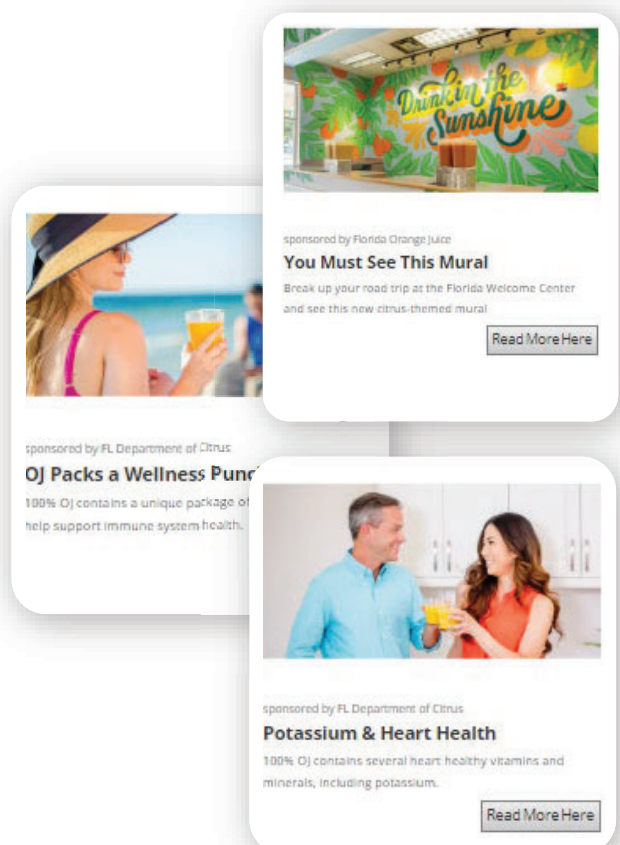
RESULTS

12.4M

IMPRESSIONS

12.2K

CLICKS





RD Partnerships: FNCE & SmartBrief

FNCE

The 2022 Food and Nutrition Conference & Expo (FNCE) was a key activation for FDOC to engage with the top RDs and health professionals in the industry. Key activities included:

Exhibit Booth: The booth space offered attendees a chance to sample Florida OJ and learn more about the Florida Citrus Industry. The highly-attended booth included a spin wheel for FDOC prizes and merchandise, and had a constant line for OJ samples.

Breakfast Presentation: FDOC hosted a morning breakfast presentation with well-known academia to discuss the benefits of Florida Orange Juice. The breakfast was attended by more than 100 people and featured popular speakers Dr. Mario Feruzzi and Lauren Manaker, RD.

RD Surveys: Mining the knowledge of engaged RDs, FDOC surveyed the group during the sponsored breakfast to identify consumer-friendly messaging that could enhance RDs' abilities to communicate the health benefits of compounds found within citrus to their clients.

FNCE e-blasts: Supplementing the breakfast and exhibit booth activities at FNCE, FDOC activated e-blasts pre-event and a daily email sent during expo hall hours to all attendees over the four-day conference.



SmartBrief

The team partnered with SmartBrief to produce a dedicated e-blast as well as social media extensions through Facebook and Instagram. The e-blast was distributed to a community of over 100K nutrition and health professionals.

The e-blast and social media posts broke down common myths and misconceptions regarding 100% orange juice and the role it plays within a healthy diet. Content directed the audience to the Nutrition Facts and Research & News pages on the FDOC website.

This sponsored e-blast garnered over 50K potential impressions and over 1K engagements.

RESULTS

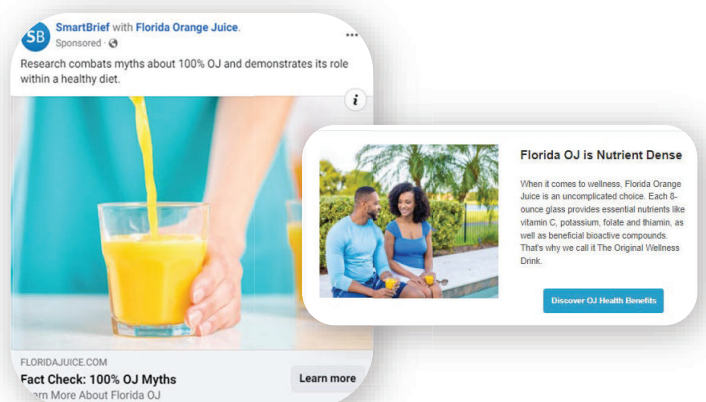
97.7K+
Send Total

54K+
Ad Opens

55.31%
Ad Open Rate

1.2K+
Total Clicks

2.24%
CTR





Issues Management: Results

OVERVIEW

In FY22-23, the FDOC team focused on protecting positive consumer sentiment and the Florida Citrus industry's reputation through a range of activities, including preparedness plans, ongoing strategic counsel, and real-time issues management.

Media Training

The team delivered media and messaging training for FDOC staff and industry leaders in two separate sessions to ensure alignment and preparedness in case of heightened media coverage.



Earned Issues Management

We helped develop, triage, and track messaging, as well as engage with media including national outlets such as Fox News, NPR, and The Washington Post around extended national news cycle on January crop forecast.



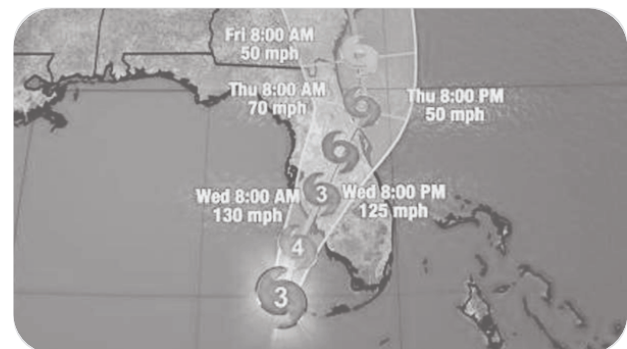
Media/Industry Engagement

FDOC built briefing materials for citrus industry leaders to use during key media events and situations throughout the season.



Hurricane Preparedness

FDOC executed a hurricane roles and responsibilities resource plan, reviewing and updating hurricane preparedness materials to guide messaging and streamline FDOC's media responses.



Social Media Audit

To maintain a pulse on audience sentiments, FDOC monitored consumer response to media by following spike alerts and social media traffic tools.



Issues Management: Results

Strategic Counsel and Materials

FDOC provided counsel around priority issues on an ongoing basis, including:

- **OTC Toolkit:** Conducted research and developed messaging and materials in anticipation of the approval of oxytetracycline tree therapy for citrus production. The team worked with industry leaders to develop holding statements, a Q&A, and talking points on the topic.
- **Citrus Greening:** Developed reactive messaging and media responses related to industry research and possible solutions in response to the effects of citrus greening on production. FDOC ensured the industry was prepared to respond to any media inquiries related to adulteration of orange juice. By focusing on upcoming technologies and research findings, the FDOC was able to maintain a positive message throughout a challenging year for the industry.
- **Natural Sugar in Juice:** Developed messaging in response to the media's ongoing interest in the sugar content in fruit juice. The FDOC proactively shared relevant information related to the health benefits of Florida Orange Juice and, when needed, provided relevant information and data to writers and publishers of inaccurate reports of sugar in 100% orange juice.

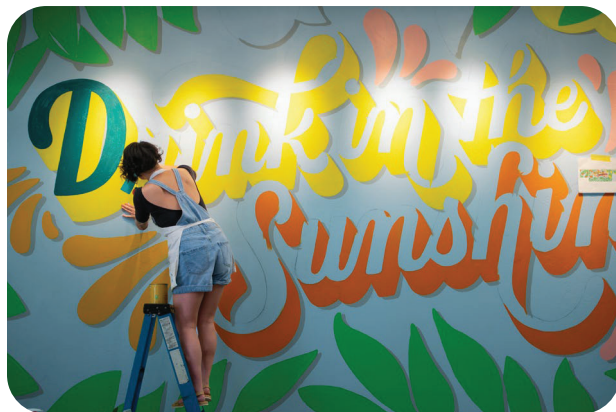




National OJ Day 2023

OVERVIEW

To celebrate National Orange Juice Day this year, the FDOC partnered with artist Lauren Hom and Visit Florida to commission a hand-painted mural at the I-95 Official Florida Welcome Center, just north of Jacksonville, FL. Visitors who stop at the center will now be able to take in the vibrant and colorful mural while sampling delicious and nutritious Florida Orange Juice and Florida Grapefruit Juice.



Content & Social Media

Content was captured during the painting of the mural and the final reveal to create awareness and excitement surrounding the mural and National OJ Day. Content was shared through influencer posts on Lauren Hom's Instagram channel, as well as FDOC social media channels along with paid promotion. This enabled the FDOC to generate 5.1M impressions on paid social and help encourage audience visitation to the Official Florida Welcome Center to see the mural in person and sample Florida Citrus.





National OJ Day 2023

Strategic Counsel and Materials

The FDOC utilized a press release to formally announce the mural reveal on National OJ Day. The press release garnered a total of 399 pieces of coverage and 271.1M impressions. The team also reached out to target media outlets in the lead up to National OJ Day, securing another 6 organic earned stories including a *Yahoo! News* story, resulting in an added 3B+ impressions.

To capitalize on the earned media coverage surrounding the mural reveal and National OJ Day, the FDOC selected a story published in *Attractions Magazine* to amplify with paid media through web display and paid social. This strategy led to an additional 557K impressions and 1600+ clicks, helping generate additional awareness among target audiences.

RESULTS

6

Paid & Organic
Social Posts

6

Organic Story
Placements

399

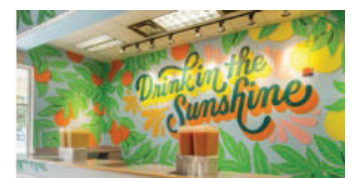
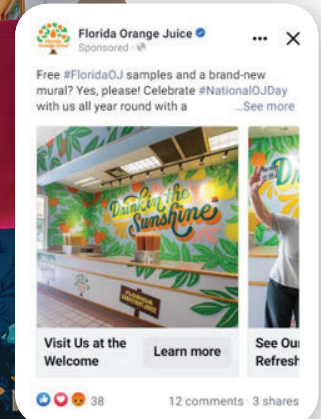
Press Release
Placements

1.6K+

Total Clicks

3.4B+

Total Impressions





SECTION 2

Industry Landscape & Engagement

32

GLOBAL MARKETING DEPARTMENT

Media Landscape



OVERVIEW

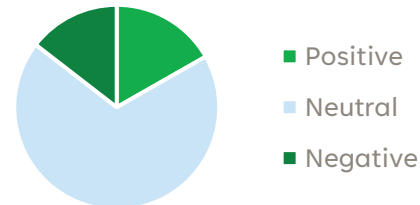
Monitoring is essential to understanding the media landscape, issues, and the relevant topics that may impact the Florida Citrus industry. It also aids in more accurately assessing the information that key stakeholders and consumers care about most. Additionally, monitoring informs the issues response process, as FDOC determines if any proactive or reactive responses are warranted.

This year, the FDOC performed ongoing monitoring surrounding priority topics and issues including:

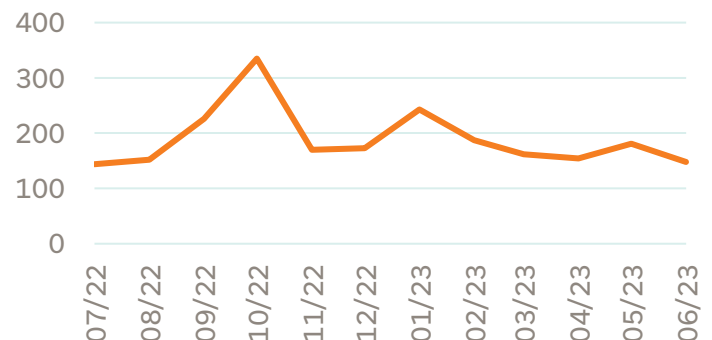
- Crop forecasts
- Grapefruit and drug interactions
- Nutrition and sugar
- Greening
- Consumer news
- Industry and brand news
- Freezes
- Hurricanes

Coverage Category	FY23	FY22	% Change
Crop Forecast	205	114	+80%
Grapefruit Drug Interaction	52	66	-21%
Nutrition	229	689	-67%
Greening	204	219	-7%
Consumer News	170	174	-2%
Industry News	947	927	+2%
Freezes	31	36	-14%
Hurricanes	315	13	+117%

Sentiment of Nutrition Coverage



Total Coverage Volume Over Time



Major Trends

The most notable trend over the course of FY23 continued to be the much-increased media interest in crop forecasts, which saw significant growth in coverage for the second consecutive fiscal year.

FY23 also saw a vast increase in hurricane coverage, stemming largely from Hurricane Ian, coming at a time of already heightened media attention regarding Florida citrus.

Nutrition coverage also dropped — this was due to a change in report methodology, requiring that nutrition pieces have greater citrus relevance.

Sentiment

Sentiment within nutrition saw a decline in 2023, with a significant jump in negative nutrition coverage throughout the year, primarily focusing on sugar content.

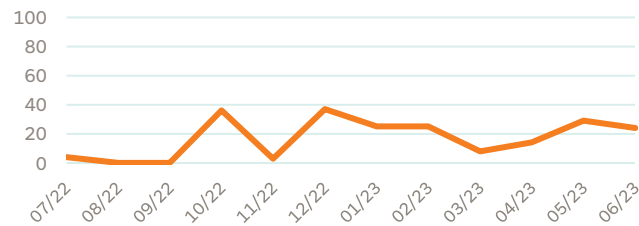


Media Landscape

Crop Forecast

Crop forecast coverage grew in FY2023 as increased media interest in the crop size from Florida's citrus industry continued.

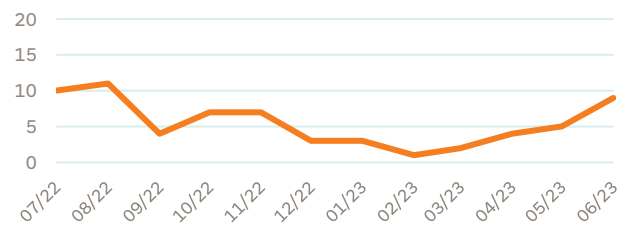
Total Coverage Volume Over Time



Grapefruit Drug Interaction

Grapefruit drug interaction coverage remained relatively steady throughout the year with a modest decline of 21% from FY22.

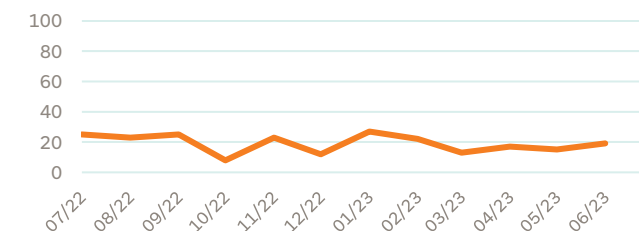
Total Coverage Volume Over Time



Nutrition

Nutrition coverage significantly declined in FY23, owing to a methodology change that emphasized more in-depth citrus nutrition mentions than in the past.

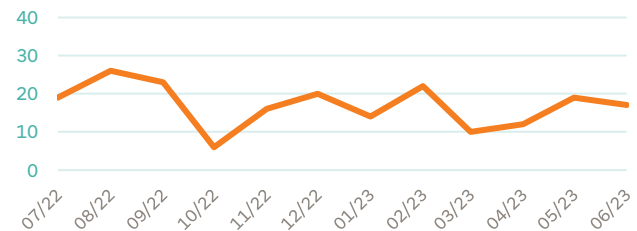
Total Coverage Volume Over Time



Greening

Greening coverage remained flat in FY23, although most crop forecast coverage prominently featured mentions of greening as well.

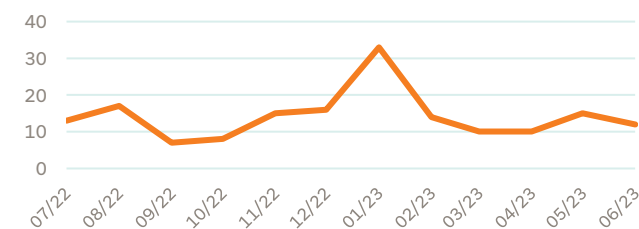
Total Coverage Volume Over Time



Consumer News

Consumer News remained flat in FY23 compared to FY22, seeing the biggest spike in mentions in January, 2023, at the heart of citrus season.

Total Coverage Volume Over Time



Industry News

Industry news remained steady, increasing by 2% in FY23, with coverage fluctuating over the course of the year.

Total Coverage Volume Over Time





Industry & Community Engagement

Education Session: Consumer Perception of GMO and CRISPR

During the 2023 Florida Citrus Industry Annual Conference, the FDOC hosted an education session about the consumer perceptions of GMO and CRISPR. This session leveraged data and insights on consumer sentiments towards GMO and CRISPR, specifically in the Food and Beverage space. There is a wealth of opportunities to educate consumers on the benefits of biotechnology and assist them making informed decisions about their food choices.

Family Farm Fest at Florida Agricultural Museum

Engaging locally is important to the FDOC so that local communities continue to see the benefits of the Florida Citrus industry.

This year, the FDOC participated in the Family Farm Festival at Florida Agricultural Museum where a Florida Citrus booth provided Florida Citrus gifts and beverage samples to guests to generate awareness for the industry.



MegaCon & Captain Citrus

The FDOC was also present at 2023 MegaCon in Orlando, FL. The FDOC was able to connect the Florida Citrus industry with the comic community through the partnership with Captain Citrus. Captain Citrus materials were shared with attendees and new fans for Florida Orange Juice were added to the ever-growing community.



Partnering with Visit Florida

The team also expanded its partnership with Visit Florida this past year. In addition to providing Florida Orange Juice and Florida Grapefruit Juice to visitors at key Welcome Centers, the team partnered with artist Lauren Hom to redesign the I-95 Official Florida Welcome Center with a new hand-painted, customized mural. This brought a bright and eye-catching backdrop to the free juice counter.

The FDOC also added additional Florida Citrus creative to the I-10 Welcome Center.





SECTION 3

Domestic Florida Citrus Marketing

GLOBAL MARKETING DEPARTMENT



Florida Citrus: Grapefruit Paid Social Media

DRIVING FLORIDA GRAPEFRUIT AWARENESS

- The FDOC 2022-23 Grapefruit program promoted awareness of the nutritional benefits of Florida Grapefruit through paid ads across social media channels to drive preference among grapefruit consumers.
- The campaign highlighted various aspects of Florida Grapefruit nutritional and seasonal messaging through multiple waves of flights.
- The content positively resonated with social media audiences as it provided them with new recipes to try at home, the opportunity to learn more about how Florida Grapefruit is grown, and the numerous ways it can support their overall health.

Facebook/Instagram

The FDOC ran evergreen Florida Grapefruit content on Facebook and Instagram, resulting in over 31.7M impressions through seamless in-feed ads using Florida Grapefruit creative that encouraged users to visit Florida Grapefruit pages through strong CTAs.

RESULTS

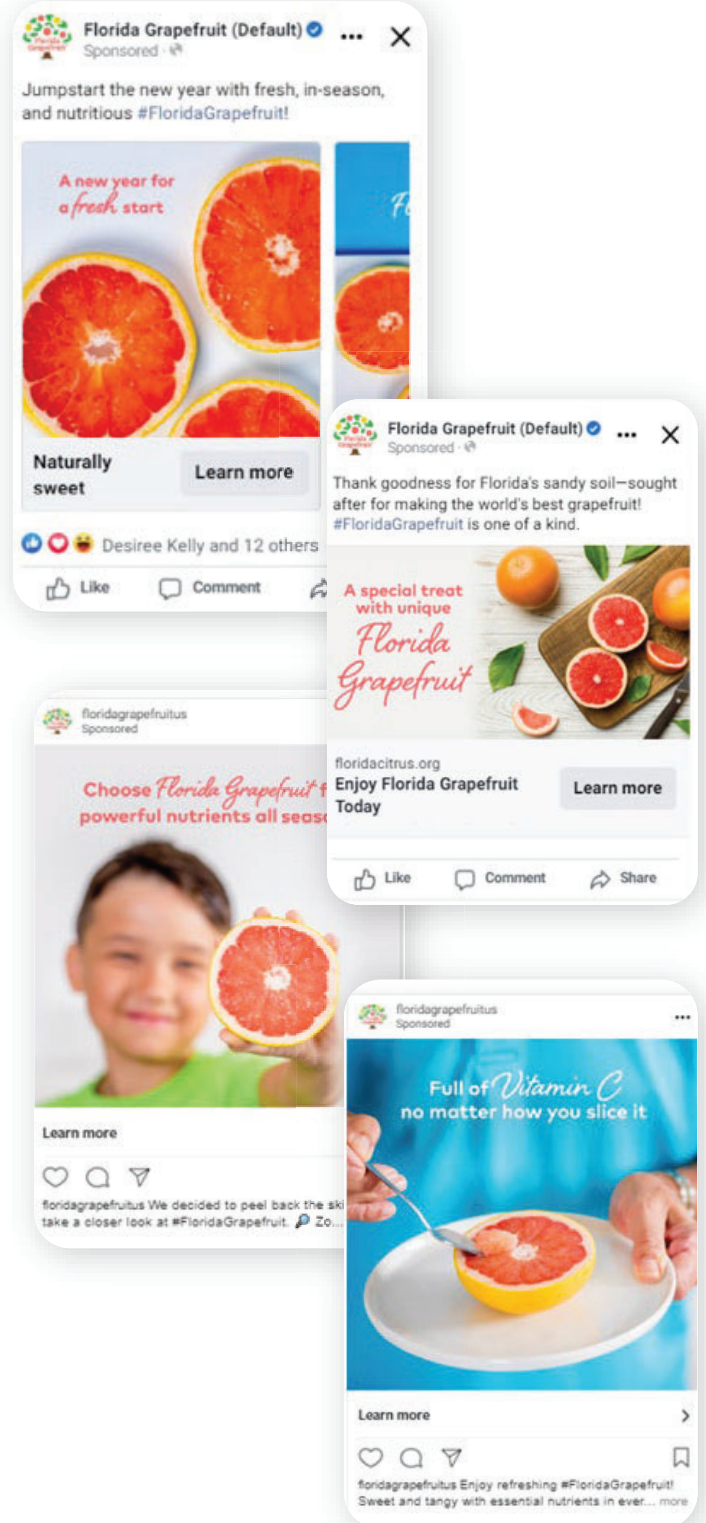
31.7M

IMPRESSIONS

\$3.81

COST PER THOUSAND (CPM)

Content Highlights





Florida Citrus: Grapefruit Influencer

DRIVING FLORIDA GRAPEFRUIT AWARENESS

To raise awareness for Florida Grapefruit during peak season, the FDOC partnered with six talented influencers to break through fall and winter holiday conversations on social media to keep Florida Grapefruit top of mind.

Influencers highlighted Florida Grapefruit as a versatile ingredient that adds sweetness and tanginess to everyday meals and beverage concoctions, making Florida Grapefruit the perfect addition to a balanced, healthy diet.

Influencers included:

- MacKenzie Smith, @grilledcheesesocial
- Kasim Hardaway, @kasimjhardaway
- Sami Smith, @hopeandhummus
- Cara Harbstreet, @streetsmart.rd
- Joy Green, @Joyfullygreen
- Addie Taylor, @Addiegtaylor

RESULTS

1.5M

IMPRESSIONS*

10.8K

ENGAGEMENTS

4.4%

ENGAGEMENT RATE**

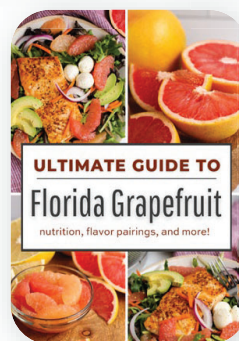
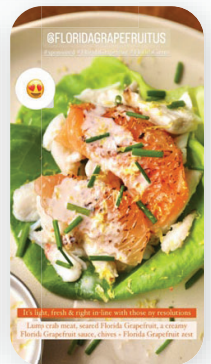
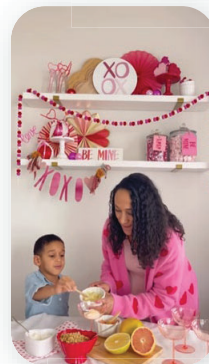
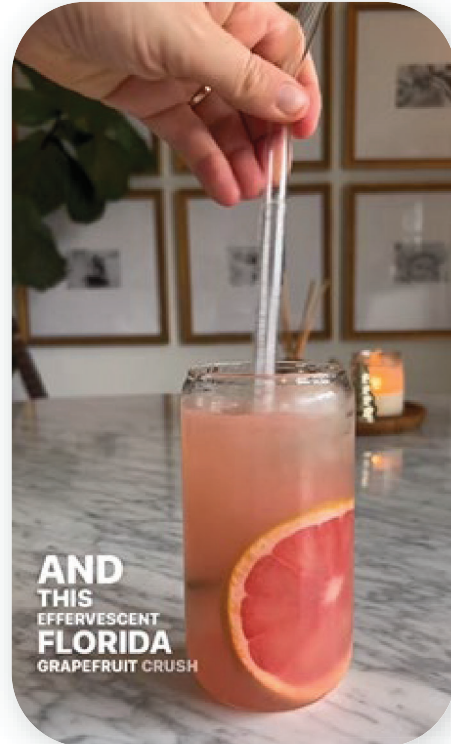
203

BLOG VIEWS

*Total impressions were 12X greater than the campaign goal of 130.5K

**The total program engagement rate was above the Food and Beverage industry average engagement rate (3%).

Content Highlights





Florida Citrus: Grapefruit Paid Influencer

DRIVING FLORIDA GRAPEFRUIT AWARENESS

The FDOC's 2022-23 Grapefruit paid influencer program focused on promoting custom Florida Grapefruit influencer content across Facebook, Instagram, and TikTok (paused in March).

The Grapefruit paid influencer awareness campaigns amplified nine pieces of content from five influencers. This was the first time the team ran paid influencer activations on Grapefruit with optimizations focused on impressions and CPMs.

Both campaigns garnered over 15.5K impressions and 15K link clicks to the Florida Citrus website.

Facebook/Instagram

The FDOC ran evergreen Florida Grapefruit content across Facebook and Instagram, resulting in over 8.1K impressions through in-feed ads using Florida Grapefruit creative encouraging users to visit Florida Grapefruit pages.

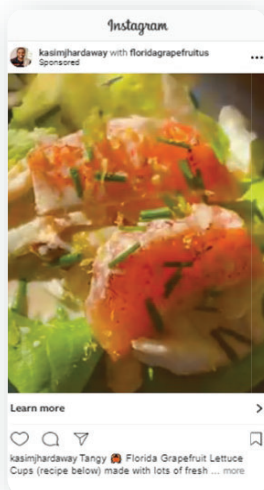
RESULTS

8.1K

IMPRESSIONS

\$2.89

COST PER THOUSAND (CPM)



TikTok

Although TikTok campaigns were paused for all FDOC activations in March, Grapefruit influencer content on TikTok resulted in more than 7.4K impressions with a CPM of \$2.76, helping to further the reach of influencer content amongst Florida Grapefruit audiences.

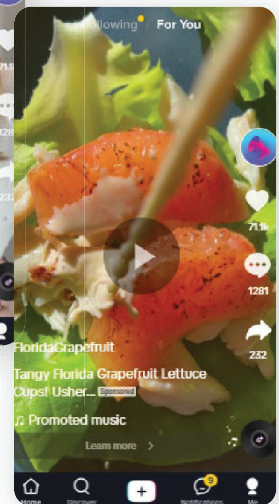
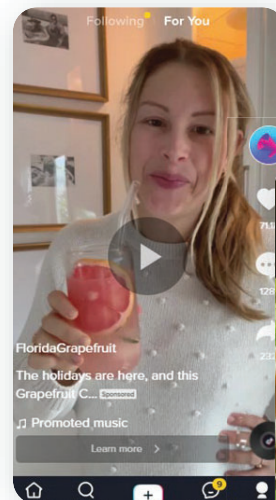
RESULTS

7.4K

IMPRESSIONS

\$2.76

COST PER THOUSAND (CPM)





Florida Gift Fruit: Paid Social Media

DRIVING FLORIDA GIFT FRUIT AWARENESS

Through paid social efforts that touched on seasonal moments such as holiday gift giving, the FDOC Gift Fruit paid social media campaign drove Florida Residents and traffic from designated marketing areas (DMAs) across the U.S. to PickFLA.com to select a Florida Gift Fruit shipper for purchases.

This targeting engaged audiences through a blend of new content across social media channels, including Honeybell-related creative content and holiday messaging tailored to social formats.

The FY22-23 Gift Fruit season delivered over 7.2M impressions and drove nearly 161K clicks to the PickFLA.com page for purchases.

7.2M

IMPRESSIONS*

\$0.22

COST PER CLICK (CPC)

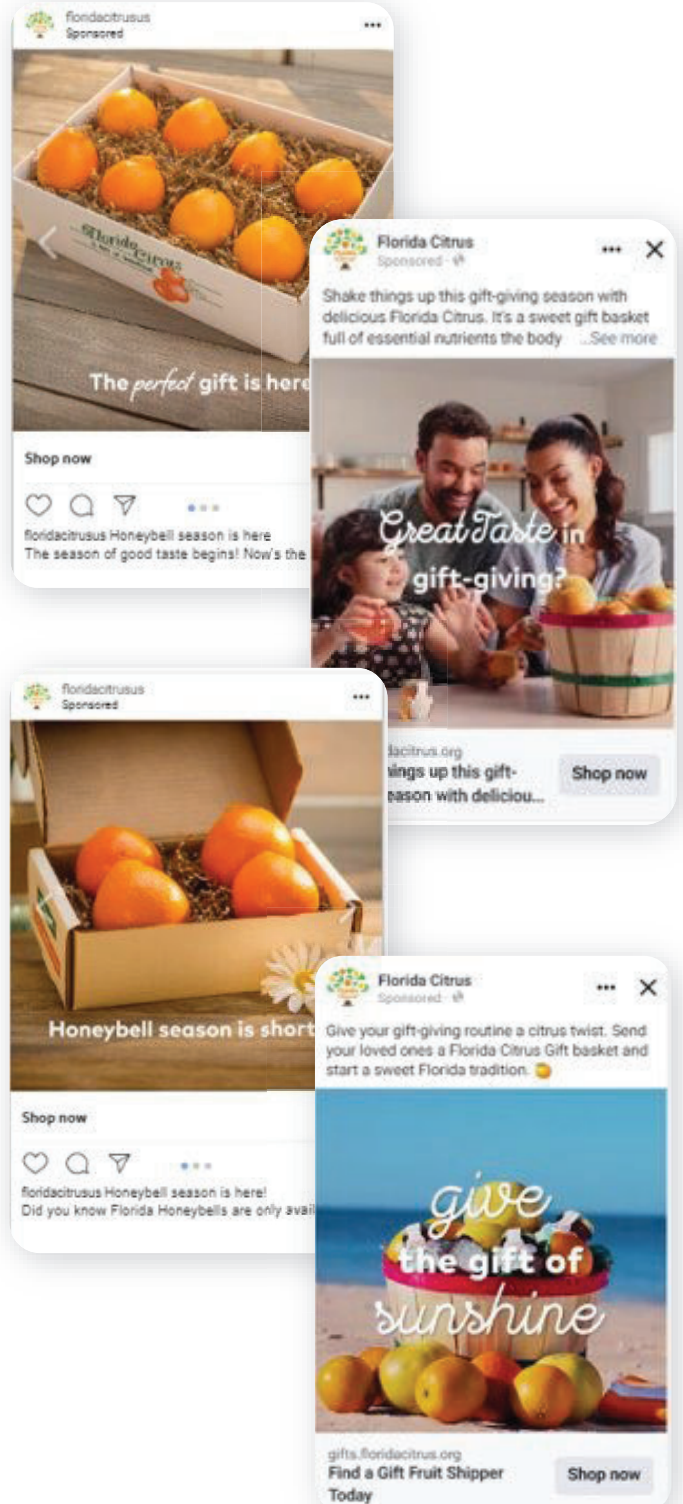
2.22%

CLICK THROUGH RATE (CTR)

160.8K

CLICKS

Content Highlights





Florida Gift Fruit: Influencer

DRIVING FLORIDA GIFT FRUIT AWARENESS

For the Florida Citrus Gifts influencer activation, the FDOC partnered with two influencers who fell within the recipe creator archetype: one who focuses on unique beverages and one who develops cozy, Midwestern meals.

Through Instagram content, these influencer partners shared messaging focused on how Florida Citrus Gifts make the perfect holiday gift for loved ones, highlighting the Florida Difference as well as providing information on order placement.

Recipes included a Winter Citrus Mimosa and a Florida Citrus Salad. The influencers were:

- Brooke Bonarrigo, @brookebonarrigo
- Hayden Haas, @haydendelishaas

RESULTS

65.7K

IMPRESSIONS*

4.1K

ENGAGEMENTS

6.25%

PROGRAM ENGAGEMENT RATE**

*Total impressions were 4X greater than the campaign goal of 15.7K

**The total program engagement rate was more than 2X greater than the Food and Beverage industry average engagement rate (3%).

Content Highlights





Florida Gift Fruit: Media Relations

DRIVING FLORIDA GIFT FRUIT AWARENESS

To further raise awareness and drive sales of Florida Citrus Gifts, the FDOC team published a mat release through a partnership with Family Features.

Messaging in the mat release highlighted the Florida Citrus season and was accompanied by high-quality imagery of recipes incorporating fresh Florida Citrus.

The mat release had a strong performance and received coverage in top-tier national and local outlets including *Yahoo!*, *International Business Times*, *Boston Herald*, and more. The release was supplemented with content amplification through Family Features which yielded higher results than past social amplifications.

RESULTS

1.5K

MAT RELEASE PLACEMENTS

326.5M

IMPRESSIONS

3.4K

CONTENT AMP CLICKS

375.6K

CONTENT AMP IMPRESSIONS

Show Your Love with a Naturally Sweet, Delicious Gift

Whether you're celebrating a special occasion, saying "I love you" to a favorite relative or offering a kind gesture to a friend or neighbor, sending a gift is a thoughtful way to share your appreciation. A basket filled with gifts is a long way, and you can take that idea of gifting one step further by pairing it with an authentic fruit basket.

When it comes to gifting a friend or loved one, consider sending fresh Florida Citrus boxes, which contain premium citrus hand-selected at the peak of ripeness. Available in a variety of sizes to fit your budget and filled with your choice of oranges, grapefruit, tangerines and unique pomegranates and lemons, the baskets arrive fresh at the door of your recipient.

As it naturally ripens from the Sunshine State, the unique climate with suboptimal temperatures, abundant sunshine, diversity in variety and deep rainfall help grow juicy citrus. Plus, the delicious fruits are equally nutritious as they're loaded with vitamin C and provide a combination of nutrients to support overall health for adults and children alike. For more recommendations for various age groups, visit www.floridacitrus.org.

On top of their taste as appetizing snacks, they're perfect for cooking in recipes like Citrus Marinated Flatiron Steak Salad or Citrus Cherry Cobbler that take advantage of their natural sweetness and allow for mouthwatering meals, sides, desserts and more.

To choose a premium, hand-selected basket and send to your friends, neighbors, coworkers and loved ones, visit www.floridacitrus.org.

Citrus Cherry Cobbler

Cobbler:

- 4 cups cherries, pitted, juice reserved
- 1/2 cup Florida Orange Juice
- 1/2 cup sugar
- 1 tablespoon lemon juice
- 1 tablespoon cinnamon
- 2 tablespoons unsalted butter
- 2 cups Florida Orange segments, seeded
- 1/2 cup Florida Grapefruit segments, seeded

Topping:

- 1 cup all-purpose flour
- 4 tablespoons light brown sugar
- 1/2 teaspoon baking powder
- 1/2 teaspoon cinnamon
- 1/2 cup cold butter
- 1/2 cup milk

To make cobbler: In medium saucepan, combine cherries and reserved juice, orange juice, sugar, lemon juice and cinnamon. Bring to simmer, stirring constantly. Cook 1 minute and remove from heat. Add butter and stir until melted. Cool and add orange segments and grapefruit segments. Pour filling into baking dish or pie pan.

To make topping: Heat oven to 350°F. In food processor, combine flour, brown sugar, baking powder and cinnamon. Add butter and pulse until butter is cut into small, pea-sized pieces. Remove flour mixture from food processor and place in mixing bowl. Add egg and milk, stir until just combined. Drop topping mixture by tablespoon over filling until almost covered. Bake until topping is browned and filling is bubbling and hot. Remove from oven and cool slightly before serving.



Citrus Marinated Flatiron Steak Salad

Citrus Balsamic Vinaigrette:

- 1/4 cup Florida Orange Juice
- 1/4 cup Florida Tangerine Juice
- 2 tablespoons Florida Orange zest
- 1/4 cup lemon juice
- 1/2 cup balsamic vinegar
- 1 tablespoon honey
- 1 teaspoon garlic, minced
- 1 tablespoon Dijon mustard
- salt, to taste
- pepper, to taste

Flatiron Steak Salad:

- 1 1/2 pounds flatiron steak
- 2 cups Citrus Balsamic Vinaigrette, divided
- 2 cups Florida Orange segments
- 1/2 cup Florida Grapefruit segments
- 2 quarts baby spinach
- 1/2 cup red onion, thinly sliced
- 1/2 cup cherry tomatoes, halved

To make citrus balsamic vinaigrette:

Combine orange juice, tangerine juice, orange zest, lemon juice, balsamic vinegar, honey, garlic, Dijon mustard and salt and pepper, to taste. Whisk vigorously to allow oil and vinegar to combine. Whisk vigorously. Set dressing aside.

To make flatiron steak salad: Place flatiron steak in container and add 1 cup citrus balsamic vinaigrette. Marinate in refrigerator at least 30 minutes, or up to 3 hours. Heat grill to medium-high heat. Grill steak to desired doneness. Remove from heat and rest 5 minutes before slicing thinly. In large mixing bowl, combine orange segments, grapefruit segments, baby spinach, and onion, cherry tomatoes, radish and cucumber. Add remaining citrus balsamic vinaigrette, as desired, and toss well to combine. To serve, divide salad and sliced steak among four plates and top with crumbled goat cheese.



SECTION 4

International Florida Citrus Marketing

GLOBAL MARKETING DEPARTMENT



Florida Citrus: International Programs

OVERVIEW

Ensuring the strong reputation of Florida Citrus around the world, FDOC's international marketing programs supported sales of Florida Citrus in Canada, Japan, South Korea, France, Belgium, Sweden and the United Kingdom in FY2022-23. The FDOC successfully showcased the premium quality and versatility of Florida Citrus globally by conducting over 1,000 sampling events in 732 stores at some of the biggest retailers in these international markets. The FDOC Global Marketing team also collaborated with 137 unique and creative foodservice providers throughout Japan and South Korea.

The FDOC partnered with influencers in each market to promote the health benefits of Florida Citrus, resulting in millions of impressions.

As families around the world continue to seek out foods and beverages that provide nutritional and health benefits, the Florida Department of Citrus remains committed to keeping Florida Citrus top of mind for years to come.



RESULTS

1000+

SAMPLING EVENTS

732

RETAIL LOCATIONS

137

FOODSERVICE PROVIDERS



DEPARTMENT OF CITRUS

ANNUAL FINANCIAL REPORT

Fiscal Year Ended
June 30, 2023





STATE OF FLORIDA
DEPARTMENT OF CITRUS
605 EAST MAIN STREET / P O BOX 9010 / BARTOW, FLORIDA 33831

www.FloridaCitrus.org

SHANNON R. SHEPP
EXECUTIVE DIRECTOR
PHONE: 863-537-3999



STEVE JOHNSON
CHAIRMAN
FLORIDA CITRUS COMMISSION

September 05, 2023

Florida Citrus Commission
Bartow, Florida

Submitted herewith is the Annual Financial Report of the Florida Department of Citrus for the year ending June 30, 2023. This report has been prepared in conformance with generally accepted accounting principles as prescribed in pronouncements of the Governmental Accounting Standards Board except as outlined in Note A.4. Every effort has been made to ensure that all financial transactions were conducted and records maintained in a complete and accurate manner.

Revenue and expenditures for the current fiscal year as compared to last fiscal year are presented below. Details of these figures can be found in the attached financial report and accompanying statements.

		2021-22	2022-23
Revenue	-Assessments	\$ 6,765,441	\$ 5,445,336
	-FAS/ATP Program	3,547,362	3,718,710
	-General Revenue	17,332,348	18,784,788
	-Interest & Other	69,684	152,255
		<u>\$ 27,714,835</u>	<u>\$ 28,101,089</u>
Expenditures	-Marketing	\$ 23,129,624	\$ 21,724,210
	-Research	2,137,043	3,396,539
	-Other	2,110,530	2,178,691
		<u>\$ 27,377,197</u>	<u>\$ 27,299,440</u>

The direction provided by the Florida Citrus Commission and the cooperation of the Florida citrus industry to implement current marketing and research programs is sincerely appreciated.

Christine C Marion

Christine C. Marion, CMA, PMP
Deputy Executive Director of Administration and Finance

Maximize consumer demand for Florida citrus products to ensure the sustainability and economic well-being of the Florida citrus grower, the citrus industry and the State of Florida.

The Florida Department of Citrus is an Equal Opportunity Employer and Agency.

FLORIDA DEPARTMENT OF CITRUS

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FLORIDA DEPARTMENT OF CITRUS

COMBINED BALANCE SHEET

JUNE 30, 2023

	SPECIAL REVENUE FUNDS	COMBINED GENERAL ACCOUNT GROUPS	TOTAL (MEMORANDUM ONLY)
ASSETS			
Cash and Cash Equivalents	\$739,630		\$739,630
Pooled Investments with			
State Treasury	10,445,456		10,445,456
Grants Receivable	504,052		504,052
Accounts Receivable	1,594		1,594
Interest Receivable	17,976		17,976
Prepaid Assets	394		394
Inventories	216,879		216,879
Due from Other State Agencies	0		0
Fixed Assets at Cost			
Land		60,000	60,000
Buildings		3,864,662	3,864,662
Equipment and Autos		985,930	985,930
Right to Use Lease Assets		29,392	29,392
Less: Accumulated Depreciation		(2,928,210)	(2,928,210)
Less: Acc. Amort. - Prop. Under Lease		(13,727)	(13,727)
Total Assets	\$11,925,981	\$1,998,047	\$13,924,028
LIABILITIES			
Accounts Payable	\$552,894		\$552,894
Due to Other State Agencies	241,278		241,278
Compensated Absences - Current	0	80,896	80,896
Compensated Absences - Non-Current	0	210,329	210,329
Other Liabilities	5,600		5,600
Total Liabilities	799,772	291,225	1,090,997
FUND EQUITY			
Invested in General Account Groups		1,706,822	1,706,822
Committed Fund Balance			
Designated	10,929,209		10,929,209
Undesignated	197,000		197,000
Total Fund Equity	11,126,209	1,706,822	12,833,031
Total Liabilities & Fund Equity	\$11,925,981	\$1,998,047	\$13,924,028

The accompanying notes to financial statements are an integral part of this statement.

FLORIDA DEPARTMENT OF CITRUS

STATEMENT OF CHANGES IN FUND BALANCE

FISCAL YEAR ENDED JUNE 30, 2023

DESCRIPTION	FLORIDA CITRUS ADVERTISING TRUST FUND
Fund Balance, July 1	\$10,262,028
Adjustments to Fund Balance	<u>62,532</u>
Fund Balance, July 1, as restated	10,324,560
Revenue	28,101,089
Expenditures	<u>(27,299,440)</u>
Fund Balance, June 30	
Designated	10,929,209
Undesignated	<u>197,000</u>
TOTAL	<u><u>\$11,126,209</u></u>

The accompanying notes to financial statements are an integral part of this statement.

FLORIDA DEPARTMENT OF CITRUS

COMPARATIVE STATEMENT OF REVENUE AND EXPENDITURES

FISCAL YEARS ENDING JUNE 30, 2022 AND 2023

DESCRIPTION	JUNE 30, 2022	INCREASE/ (DECREASE)	JUNE 30, 2023
REVENUE			
Assessment on Domestic Fruit			
Orange	\$4,776,789	(\$2,948,576)	\$1,828,212
Grapefruit	233,640	(108,013)	125,626
Specialty	50,625	(14,464)	36,161
	<u>5,061,053</u>	<u>(3,071,054)</u>	<u>1,990,000</u>
Assessment on Imported Product			
Orange	1,690,498	1,728,385	3,418,883
Grapefruit	13,890	22,563	36,453
	<u>1,704,388</u>	<u>1,750,948</u>	<u>3,455,336</u>
Total Assessment	6,765,441	(1,320,106)	5,445,336
Investment Earnings	61,408	83,144	144,552
Other Income	8,276	(573)	7,703
Gen-Rev - Marketing & NVMDC	17,332,348	1,452,440	18,784,788
Foreign Agricultural Service (FAS) Program	3,547,362	171,348	3,718,710
TOTAL REVENUE	<u>\$27,714,835</u>	<u>\$386,254</u>	<u>\$28,101,089</u>
EXPENDITURES			
Administrative and Support Services	\$1,837,532	\$117,897	\$1,955,429
State General Revenue Charge	272,998	(49,736)	223,262
Research & Development - General Opera	494,599	(22,248)	472,351
Scientific Product Research	237,153	(126,019)	111,134
New Varieties Development - Gen Rev	500,000	500,000	1,000,000
Acclerted Tree Growth Prgm-Gen Rev	0	862,798	862,798
Economic and Market Research	905,291	44,965	950,256
Subtotal Non-Marketing	<u>4,247,573</u>	<u>1,327,657</u>	<u>5,575,230</u>
Marketing			
Marketing/Public Relations - General Ope	454,769	68,029	522,798
Public Relations Programs	1,897,353	(1,660,149)	237,204
Public Relations Programs-Gen Rev	16,774,006	42,933	16,816,939
Fresh Fruit/Grft Juice Marketing	64,121	(64,121)	0
International Marketing	3,939,375	102,843	4,042,218
Int'l Promotions-Gen Rev-CRP	0	105,051	105,051
Subtotal Marketing	<u>23,129,624</u>	<u>(1,405,414)</u>	<u>21,724,210</u>
TOTAL EXPENDITURES	<u>\$27,377,197</u>	<u>(\$77,757)</u>	<u>\$27,299,440</u>
EXCESS (DEFICIT) OF REVENUE OVER E	<u>\$337,638</u>	<u>\$464,011</u>	<u>\$801,649</u>

FLORIDA DEPARTMENT OF CITRUS

CASH FLOW STATEMENT

FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Increase (Decrease) in Cash and Cash Equivalents:

Cash Flows from Operating Activities:

Receipts from 2022-23 Tax Assessments	\$ 5,443,741
Receipts for Department of Agriculture-Inspection Fees	7,122
Other Miscellaneous Receipts	7,703
Payments to Vendors	(6,424,046)
Employment Related Payments	(2,632,620)
Payments for General Revenue Service Charge	(233,060)
Payments to Department of Agriculture-Inspection Fees	(6,745)
Payments to Refund Cash Bonds	(1,000)

Net Cash Provided by (Used in) Operating Activities (3,838,905)

Noncapital Financing Activities - Proceeds from Grants 5,329,585

Capital and Related Financing Activities

Additions of Capital Assets	-
Proceeds from Sale of Assets	-

Net Cash Flow Provided by Capital and Related Financing Activities -

Investing Activities - Net Investment Income 134,498

Net Change in Cash and Cash Equivalents 1,625,178

Cash and Cash Equivalents at Beginning of Year 9,559,908

Cash and Cash Equivalents at End of Year \$ 11,185,086

Reconciliation of Operating Income (Loss) to Net Cash Provided by (Used In) Operating Activities:

Net Income (Loss) per Financial Statements	\$ 801,649
Deduct Proceeds from Grants	(5,329,585)
Deduct Proceeds from Capital Activities	-
Deduct Net Proceeds from Investments	(134,498)
Net Income (Loss) from Operating Activities	<u>(4,662,434)</u>

Adjustments Not Affecting Cash:

Prior Period Adjustments	62,532
--------------------------	--------

(Increase) Decrease in Assets and Increase (Decrease) in Liabilities:

Accounts Receivable	1,697,698
Prepaid Items	35
Inventory	158,889
Accounts Payable	(1,093,265)
Due to Other State Agencies	15,296
Compensated Absences	(16,656)
Other Liabilities	(1,000)

Total Adjustments 823,529

Net Cash Provided (Used in) Operating Activities \$ (3,838,905)

FLORIDA DEPARTMENT OF CITRUS

SOURCE AND USE OF FUNDS

FISCAL YEAR ENDED JUNE 30, 2023

DESCRIPTION	DOM. ASSESMTS & OTHER REV	IMPORTS	GRANTS	TOTAL
SOURCES				
Assessments	\$1,990,000	\$3,455,336		\$5,445,336
Other	152,255			152,255
General Revenue	18,784,788			18,784,788
Marketing Grants			3,718,710	3,718,710
TOTAL SOURCES	\$20,927,043	\$3,455,336	\$3,718,710	\$28,101,089
USES				
Admin & Support Svcs	\$1,123,653	831,776		\$1,955,429
State Gen Rev Charge	85,049	138,213		223,262
Research	911,192	2,485,347		3,396,539
Marketing	18,005,500		3,718,710	21,724,210
TOTAL USES	\$20,125,394	3,455,336	\$3,718,710	\$27,299,440
EXCESS/(DEFICIT)	\$801,649	\$0	\$0	\$801,649

Pursuant to Chapter 601.155(10) F.S. equalization assessment collected on imported product (1/3 of applicable rates) were expended only for Research, Administrative and Regulatory activities. Import taxes paid for 62% of the Department's Scientific Research, Administrative and Regulatory activities.

FLORIDA DEPARTMENT OF CITRUS

STATEMENT OF REVENUE, EXPENDITURES AND FUND BALANCE BY FRUIT VARIETY

FISCAL YEAR ENDED JUNE 30, 2023

	TOTAL	PROCESSED ORANGE	PROCESSED GRAPEFRUIT	FRESH ORANGE	FRESH GRAPEFRUIT	FRESH SPECIALTY
Fund Balance, July 1	\$10,262,028	\$7,493,813	\$2,428,668	\$601,969	(\$479,898)	\$217,476
Adjustments to Fund Balance	62,532	59,968	813	875	563	313
Revenue	28,101,089	24,124,748	1,250,272	325,594	2,266,368	134,107
Total Available	\$38,425,649	\$31,678,529	\$3,679,753	\$928,438	\$1,787,033	\$351,896
Expenditures						
Administration						
Admin & Supp Srvs	\$1,955,429	\$1,855,898	\$42,824	\$30,700	\$19,359	\$6,648
PALM Upgrade - Gen Rev	0	0	0	0	0	0
State Gen Rev Charge	223,262	212,230	3,625	3,408	2,982	1,017
Subtotal Administration	2,178,691	2,068,128	46,449	34,108	22,341	7,666
Scientific Research & Development						
General Operations	472,351	448,308	10,344	7,416	4,676	1,606
Scientific Product Research	111,134	111,134	0	0	0	0
New Varieties Dev - Gen Rev	1,000,000	600,000	100,000	100,000	100,000	100,000
Accelerated Tree Growth Prg-Gen Rev	862,798	862,798	0	0	0	0
Subtotal Scientific Research	2,446,284	2,022,241	110,344	107,416	104,676	101,606
Economic & Market Research						
General Operations	346,255	328,631	7,583	5,436	3,428	1,177
Research Studies & Data	604,001	582,115	13,447	4,569	2,881	989
Subtotal Sci & Econ Research	3,396,540	2,932,986	131,374	117,421	110,985	103,773
Marketing & Public Relations						
General Operations	522,798	499,019	10,724	7,874	3,419	1,761
Public Relations Programs	237,204	234,402	1,264	928	403	208
Marketing & PR - Gen Rev	16,816,939	16,206,000	415,764	34,560	151,975	8,640
Fresh Fruit Marketing	0	-	-	0	0	-
	17,576,941	16,939,421	427,751	43,362	155,797	10,609
International Promotions-DOC						
International Promotions-Gen Rev CRP	323,508	124,504	27,169	9,375	162,460	0
International Promotions-FAS	105,051	0	26,263	0	78,788	0
International Promotions-ATP	3,699,315	1,136,185	616,047	86,178	1,860,906	0
Subtotal Int'l Marketing	19,395	0	0	19,395	0	0
	4,147,269	1,260,689	669,478	114,948	2,102,154	0
Total Expenditures	\$27,299,440	\$23,201,224	\$1,275,053	\$309,839	\$2,391,276	\$122,047
Fund Balance, June 30						
Designated	\$10,929,209	\$8,477,305	\$2,369,700	\$611,599	(\$759,244)	\$229,848
Undesignated	197,000	0	35,000	7,000	155,000	0
Total Fund Balance	\$11,126,209	\$8,477,305	\$2,404,700	\$618,599	(\$604,244)	\$229,848

FLORIDA DEPARTMENT OF CITRUS

NOTES TO FINANCIAL STATEMENTS

JUNE 30, 2023

A. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

The following summary of significant accounting policies of the Department of Citrus is presented to assist the reader in interpreting the financial statements. These policies should be viewed as an integral part of the accompanying financial statements.

1. Reporting Entity

The Department of Citrus is an agency of the State of Florida.

The powers and duties of the Department of Citrus are defined in Chapter 601, Florida Statutes (the Florida Citrus Code of 1949). The Department of Citrus is a corporate body with power to contract, and be contracted with, in order to carry out the provisions and requirements of this Chapter. Bartow, Florida, is designated as its official headquarters.

The Florida Citrus Commission is designated as the head of the Department and is composed of eleven practical citrus persons appointed by the Governor, subject to confirmation by the Senate, for a three-year term. Seven members shall be classified as grower members, three shall be classified as processor members, and one shall be classified as a packer member. The Commission administers the various laws which provide broad regulatory powers with respect to packing, processing, labeling, and handling of citrus fruits and products. The Commission also oversees domestic and international marketing activities, scientific research, and economic and market research.

2. Fund Accounting

The accounts of the Department of Citrus are organized on the basis of funds and account groups, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures or expenses, as appropriate. Government resources are allocated to and accounted for in individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled.

Special revenue funds (a governmental fund type) are used to account for revenues which are legally restricted to expenditures for specific purposes. The Department currently has one special revenue fund, the Florida Citrus Advertising Trust Fund. The trust fund was created by Section 601.15(7), Florida Statutes, for the payment of expenditures for general overhead, administration, research and development, advertising, merchandising, public relations, and other associated marketing activities. An assessment per standard (1-3/5 bu.) box on grapefruit, oranges, and on other citrus varieties is levied by the Florida Citrus Commission in accordance with a sliding tax table. The assessment is effective August 1 for the ensuing year.

The general fixed assets account group is used to establish accounting control for general fixed assets.

SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES, *continued*

3. Basis of Accounting

Basis of accounting refers to when revenues, expenditures, transfers and the related assets and liabilities are recognized in the accounts and reported in the financial statements. Basis of accounting relates to the timing of the measurements made, regardless of the nature of the measurement.

The governmental funds are accounted for using the modified accrual basis of accounting. Revenue is recognized when it becomes measurable and available to finance expenditures of the current period. Under the modified accrual basis of accounting, expenditures are recognized when the related fund liability is incurred.

4. Basis of Presentation

The financial statements of the Department of Citrus have been prepared in accordance with generally accepted accounting principles as prescribed by the Governmental Accounting Standards Board (GASB). Although GASB No. 34, *Basic Financial Statements and Management Discussion and Analysis for State and Local Governments*, eliminated the requirement to present account groups, the Department has elected to combine and present the fixed asset and long-term debt account groups.

The total column on the accompanying combined financial statement is captioned "memorandum only" to indicate that it is presented only to facilitate financial analysis. Inasmuch as the total column includes fund types and account groups that use different bases of accounting, data in this column does not present financial position in conformity with generally accepted accounting principles. Such data is not comparable to a consolidation.

5. Deposits and Investments

Cash deposits include demand deposit accounts and time deposit accounts. In addition, investments in the State Board of Administration investment pool are considered to be a cash equivalent. Cash equivalents are defined as short-term, highly liquid investments.

Unless specifically exempted by statute, all cash of the state must be deposited in the State Treasury. The State Treasury, in turn, keeps the funds fully invested to maximize interest earnings. Authorized investments include certificates of deposit in Florida banks and savings and loan associations, direct obligations of the United States Treasury, obligations of federal agencies, asset-backed or mortgage-backed securities, commercial paper, bankers' acceptances, medium term corporate obligations, repurchase agreements and commingled and mutual funds.

6. Inventories

Inventories of \$216,879 are expensed using the consumption method and are valued at cost determined on a first-in, first-out basis. Inventories consist mainly of promotional, educational, and display materials that support marketing and public relations activities.

SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES, *continued*

7. Fixed Assets

Buildings, furniture, and equipment are recorded at historical cost. Land, which was donated, is recorded at the appraised value at the time it was donated. GASB No. 34 requires that the State have a policy on capitalization, depreciation, and useful lives of fixed assets. Fixed assets are recorded at cost and depreciated over the following useful lives:

Buildings	30 years
Equipment	3-5 years
Automobiles	5 years

8. Compensated Absences

Employees earn the right to be compensated during absences for vacation and illness. Within the limits established by law or rule, the value of unused leave benefits will be paid to employees upon separation from state service. The cost of leave benefits is normally recognized when payments are made to employees; however, the department has accrued a liability of \$291,225 as required by GASB. The current portion of the liability is \$80,896. The remaining \$210,329 is recorded as a noncurrent liability.

The compensated absences amounts are based on June 30, 2023, salary rates and include employer social security and pension contributions at current rates.

B. ACCOUNTING AND REPORTING CHANGES

The state implemented GASB 87, *Leases*, for fiscal year ended June 30, 2022, which requires recognition of certain lease assets and liabilities for leases that were previously classified as operating leases and recognized as inflow of resources or outflows of resources based on the payment provisions of the contract. IT establishes a single model for lease accounting based on the principle that leases are financings of the right to use an underlying asset. The department is a lessor with respect to certain office space within the Bartow headquarters building, and a lessee with respect to reproduction equipment leased at Bartow, Lake Alfred and Gainesville locations. The impact of the implementation is included in our financial statements and detailed in the state's ACFR.

C. CASH AND CASH EQUIVALENTS

Cash and cash equivalents totaling \$11,185,086 consist of pooled investments of \$10,445,456 (See Note C), and cash held in the State Treasury of \$739,630.

D. POOLED INVESTMENTS WITH STATE TREASURY

Available monies are invested through the State Board of Administration pursuant to Section 215.44, Florida Statutes. Investments totaled \$10,445,456 and are stated at cost plus interest earned and reinvested. Interest earned on these investments during the fiscal year ended June 30, 2023, totaled \$144,552, an average rate of 1.65%.

E. DUE FROM FEDERAL GOVERNMENT

At June 30, 2023, \$504,052 is due from the United States Department of Agriculture/Foreign Agricultural Service. This balance represents marketing expenditures incurred by the Department of Citrus as of June 30, 2023, not yet reimbursed by the Foreign Agricultural Service program.

F. CHANGES IN GENERAL FIXED ASSETS

Changes during the year in general fixed assets are summarized below:

	<u>Balances</u> <u>07/01/22</u>	<u>Additions</u>	<u>Deletions</u>	<u>Balances</u> <u>06/30/23</u>
Fixed Assets at Cost				
Land	\$ 60,000	\$ 0	\$ 0	\$ 60,000
Buildings	3,864,662	0	0	3,864,662
Equipment & Autos	985,931	0	0	985,931
Other	0	0	0	0
Less: Accumulated Depreciation				
Buildings	(1,796,968)	(161,119)	0	(1,958,087)
Equipment & Autos	(958,351)	(11,772)	0	(970,123)
Other	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<u>\$ 2,155,274</u>	<u>\$ (172,891)</u>	<u>\$ 0</u>	<u>\$ 1,982,383</u>

G. LEASED ASSETS

The department enters into leases for copiers at all three of its locations, which are accounted for properly under GASB Statement No. 87, *Leases*. Amortization expense charged for the fiscal years ended June 30, 2022 and June 30, 2023 totaled \$13,727. The department's leased assets as of June 30, 2023 are as follows:

Leased Assets (copiers)	\$ 29,392
Accumulated Amortization	<u>(13,727)</u>
Leased Assets, Net	<u>\$ 15,665</u>

H. ACCOUNTS PAYABLE

Accounts payable of \$552,894, consist primarily of marketing, public relations and research expenditures incurred in the normal course of operation of the Department.

I. DUE TO OTHER STATE AGENCIES

Amounts payable to other state agencies, totaling \$241,278, consist of general revenue service charges due to the State of Florida, Chief Financial Officer, and amounts due to other State agencies for services provided.

J. CHANGES IN GENERAL LONG-TERM DEBT

Changes during the year in general long-term debt are summarized below:

	<u>Balance</u> <u>07/01/22</u>	<u>Additions</u>	<u>Deletions</u>	<u>Balance</u> <u>06/30/23</u>
Compensated absences	\$259,154	\$ 194,936	\$ (162,865)	\$ 291,225

The liability for compensated absences at June 30, 2023, was determined in accordance with the provisions of the Governmental Accounting Standards Board *Codification*, Section C60.

K. COMMITTED FUND BALANCE

For fiscal years beginning after June 15, 2010, GASB No. 54, *Fund Balance Reporting and Governmental Fund Types*, requires government entities to present fund balance based primarily on the extent to which a government is bound to observe constraints imposed upon the use of the resources reported in governmental funds. The Department's fund balance of \$11,126,209 is classified as Restricted by Enabling Legislation because all funds in the Florida Citrus Advertising Trust Fund are constrained by Section 601.15(7), Florida Statutes (see Note A. 2.). The Department chooses to designate a portion of the restricted fund balance, currently \$10,929,209, to provide adequate funds to continue normal operations during periods of minimal tax collections, and to provide for rate stabilization in future years. The remainder of the committed fund balance is available in the subsequent year to fund program activities.

L. PRIOR PERIOD ADJUSTMENT

Adjustments were made to fund balance on July 1, 2022, totaling \$62,532. Accounts payable on June 30, 2022, were overstated by \$62,532 due to recorded payables which did not materialize.

M. RETIREMENT PLANS

The Department does not administer a separate retirement plan for its employees. However, pursuant to Florida Statutes, all officers and salaried employees are, with minor exceptions, members of defined retirement plans administered by the Florida Department of Management Services, Division of Retirement. The retirement plans of the State of Florida consist of contributory and noncontributory benefit plans. The plans provide for retirement, death, and disability benefits and require contributions by employees and/or participating agencies at stated percentages of compensation set by law as determined from time to time by the State Legislature. The Department's contributions to the plans for the fiscal year ended June 30, 2023, totaled \$252,809; employee contributions total \$48,933. The plans' accounting and funding policies, actuarial present value of accumulated plan benefits, net assets available for benefits, and other plan-related matters are the responsibility of the Florida Department of Management Services, Division of Retirement, and are not computed on an individual agency basis.

N. EXTRAORDINARY ITEM

There were no extraordinary items in fiscal year 2021-22 or fiscal year 2022-23.

FLORIDA DEPARTMENT OF CITRUS
COMPARATIVE EXPENDITURES - GENERAL OPERATIONS
FISCAL YEARS ENDING JUNE 30, 2022 AND 2023

	Year to Date 6/30/2022	Year to Date 6/30/2023	Variance	Percent
Salaries and Benefits	\$2,396,044	\$2,575,924	\$179,880	7.5
Other Personal Services	78,497	25,548	(52,949)	(67.5)
Travel	24,895	33,975	9,080	36.5
Transition Costs/Unemployment Comp	1,100	0	(1,100)	(100.0)
People First Initiative	8,468	9,930	1,462	17.3
Telephone	47,916	44,710	(3,206)	(6.7)
Postage/Freight	7,858	8,862	1,004	12.8
Data Processing	219,911	200,545	(19,366)	(8.8)
Supplies	13,885	4,641	(9,244)	(66.6)
Insurance and Bond Premiums	16,913	13,578	(3,335)	(19.7)
Reproduction	5,055	5,826	771	15.3
Subscriptions and Memberships	24,596	58,213	33,617	100.+
Trade Meals/Meetings	0	0	0	0.0
Training	0	225	225	0.0
Repairs and Maintenance	69,493	73,115	3,622	5.2
Utilities	77,001	76,204	(797)	(1.0)
Leases/Rent Expense	17,378	12,857	(4,521)	(26.0)
Promotional Items	24,147	158,916	134,769	100.+
Capital Equipment (OCO)	85,019	5,491	(79,528)	(93.5)
Office/Research Equipment	0	518	518	0.0
Miscellaneous	20,818	3,819	(16,999)	(81.7)
CREC Expenses	100,409	100,409	0	0.0
Research Materials	11,860	7,936	(3,924)	(33.1)
Fruit Inspection Data	0	0	0	0.0
Consultants Fee/Travel	82,050	83,895	1,845	2.2
Total	\$3,333,313	\$3,505,137	\$171,824	5.2

FLORIDA DEPARTMENT OF CITRUS

COMPARISON OF PRELIMINARY, OCTOBER BUDGET REVISION AND CURRENT BUDGETS FISCAL YEAR ENDED JUNE 30, 2023

	July 1, 2022 Operating Budget	Adjustment	October 26, 2022 Budget Revision	June 30, 2023 Budget	Variance	Percent
REVENUE						
Carryover	\$216,000	(\$33,000)	\$183,000	\$193,000	\$10,000	5.5
Unspent Certified	0	0	0	160,818	160,818	0.0
Tax Assessments-Domestic	4,335,950	(917,960)	3,417,990	1,933,540	(1,484,450)	(43.4)
Tax Assessments-Imports	2,318,706	827,480	3,146,186	2,931,306	(214,880)	(6.8)
Interest/Other	50,700	100	50,800	102,200	51,400	100.+
PALM - Gen Rev	125,000	0	125,000	125,000	0	0.0
Citrus Research - Gen Rev	1,000,000	0	1,000,000	1,000,000	0	0.0
Accelerated Tree Growth Prgm	1,000,000	0	1,000,000	1,000,000	0	0.0
PR & Marketing - Gen Rev	17,000,000	0	17,000,000	17,000,000	0	0.0
FAS Program (MAP)	3,871,699	0	3,871,699	3,871,699	0	0.0
FAS Program (ATP)	0	0	0	19,395	19,395	100.+
TOTAL REVENUE	\$29,918,055	(\$123,380)	\$29,794,675	\$28,336,958	(\$1,457,717)	(4.9)
EXPENDITURES						
Administration						
Admin and Support Services	\$2,218,800	(\$10,000)	\$2,208,800	\$2,083,925	(\$124,875)	(5.7)
State General Revenue Charge	268,200	(3,600)	264,600	223,300	(41,300)	(15.6)
PALM - Gen Rev	125,000	0	125,000	125,000	0	0.0
Scientific Research & Development						
General Operations	546,300	200	546,500	497,700	(48,800)	(8.9)
Scientific Medical Research	437,000	0	437,000	155,000	(282,000)	(64.5)
New Varieties Development	1,000,000	0	1,000,000	1,000,000	0	0.0
Accelerated Tree Growth Prgm	1,000,000	0	1,000,000	1,000,000	0	0.0
Economic and Market Research						
General Operations	434,800	0	434,800	403,200	(31,600)	(7.3)
Research Data & Studies	620,500	0	620,500	620,500	0	0.0
Marketing & Public Relations						
General Operations	569,400	0	569,400	711,946	142,546	25.0
Public Relations Programs	1,064,500	(983,000)	81,500	241,910	160,410	100.+
Marketing & PR - Gen Rev	16,887,350	0	16,887,350	16,887,350	0	0.0
Gift Fruit Marketing	57,600	(57,600)	0	0	0	0.0
International Promotions-DOC	366,990	0	366,990	348,994	(17,996)	(4.9)
Int'l Promotions-GR-CRP	112,650	0	112,650	112,650	0	0.0
International Promotions-FAS	3,871,699	0	3,871,699	3,871,699	0	0.0
International Promotions-ATP	0	0	0	19,395	19,395	100.+
Subtotal	29,580,789	(1,054,000)	28,526,789	28,302,569	(224,221)	(0.8)
Reserves	337,266	930,620	1,267,886	34,389	(1,233,497)	(97.3)
TOTAL BUDGET	\$29,918,055	(\$123,380)	\$29,794,675	\$28,336,958	(\$1,457,718)	(4.9)

FLORIDA DEPARTMENT OF CITRUS
TEN-YEAR HISTORY OF OPERATIONS (000's)
FISCAL YEARS AS INDICATED

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	%	%	%	%	%	%	%	%	%	%
Revenue Boxes										
Domestic	122,520	110,249	95,113	77,380	49,382	76,942	73,341	57,744	45,402	18,515
Imports	29,950	43,192	37,914	43,498	52,674	73,978	43,110	40,639	42,642	87,034
Begin Fund Balance										
Adjustment	\$16,732	\$16,260	\$16,014	\$18,978	\$17,002	\$13,997	\$13,840	\$10,871	\$9,896	\$10,262
	813	924	773	317	191	73	62	35	28	63
Revenue										
Assessments	31,149	25,053	23,234	6,795	4,640	6,961	6,077	7,816	6,765	5,445
Other	4,563	5,187	4,719	11,668	8,616	9,462	5,563	9,189	20,950	22,656
Total Revenue	35,712	30,240	27,953	18,463	13,256	16,423	11,640	17,005	27,715	28,101
	100	100	100	100	100	100	100	100	100	100
Expenditures										
Marketing										
Domestic-PO	19,648	11,954	12,604	10,109	7,299	7,939	5,961	9,194	17,913	16,939
Domestic-PG	1,023	645	167	150	93	99	76	71	475	428
Domestic-Fresh	604	383	346	1,159	243	204	144	147	803	210
International	6,881	7,288	6,214	4,504	4,175	4,025	4,037	4,132	3,939	4,147
	22	30	28	27	25	22	22	23	14	15
Research										
Econ & Mkt Res	1,428	2,336	1,334	895	878	982	943	960	905	950
Scientific Res/NVD	2,047	1,374	1,949	1,824	1,378	1,332	1,448	1,379	1,232	2,446
Disease Res	1,905	3,148	0	0	0	0	0	0	0	0
Harvesting	0	32	0	0	0	0	0	0	0	0
Administrative	2,615	3,239	2,209	1,834	2,191	1,775	1,805	1,807	1,838	1,955
Gen Rev Svc Chrg	1,254	1,011	939	282	195	297	258	319	273	223
	4	5	5	2	1	2	1	2	1	1
Total Expenditures	37,405	31,410	25,762	20,757	16,452	16,653	14,672	18,011	27,377	27,299
	119	122	124	126	99	92	81	100	100	100
Surplus/(Deficit)	(1,693)	(1,170)	2,191	(2,294)	(3,196)	(230)	(3,032)	(1,006)	338	802
End Fund Balance	\$15,852	\$16,014	\$18,978	\$17,001	\$13,997	\$13,840	\$10,870	\$9,900	\$10,262	\$11,127
Cash on Hand	\$18,089	\$21,625	\$22,153	\$17,158	\$12,672	\$14,046	\$11,271	\$10,023	\$9,560	\$11,185
Salaries & Benefits	\$4,184	\$4,145	\$3,661	\$2,641	\$2,544	\$2,544	\$2,512	\$2,653	\$2,396	\$2,576
# Employees	45	45	40	28	28	28	27	22	23	25

** Includes extraordinary items of \$375,769 (2014-15)

FLORIDA DEPARTMENT OF CITRUS

SCHEDULE OF TAX RATES*

FISCAL YEARS ENDING JUNE 30, 2022 AND 2023

	2021-2022		2022-2023		
	FRESH	PROCESSED	FRESH	PROCESSED	STATUTE
DOMESTIC					
Orange	\$ 0.050	\$ 0.120	\$ 0.050	\$ 0.120	601.15(3a)
Grapefruit	\$ 0.070	\$ 0.070	\$ 0.070	\$ 0.070	601.15(3a)
All Other Varieties	\$ 0.070	\$ 0.070	\$ 0.070	\$ 0.070	601.15(3a)
IMPORTS					
Orange		\$ 0.120		\$ 0.120	601.155(2)
Grapefruit		\$ 0.070		\$ 0.070	601.155(2)

*Rates are per 1-3/5 bushel equivalent, and are effective August 1 each fiscal year.

FLORIDA DEPARTMENT OF CITRUS

COMPARATIVE SCHEDULE OF REVENUE BOXES

FISCAL YEARS ENDING JUNE 30, 2022 AND 2023

	ACTUAL REVENUE BOXES 2021-2022	ESTIMATED REVENUE BOXES 2022-2023	ACTUAL REVENUE BOXES 2022-2023		
			2021-2022 PAID IN 2022-2023	2022-2023 PAID IN 2022-2023	TOTAL
DOMESTIC					
ORANGE:					
Fresh	2,629,862	1,228,000	213,182	1,448,013	1,661,195
Processed	38,710,994	14,312,000	130,948	14,411,944	14,542,892
GRAPEFRUIT:					
Fresh	1,788,525	1,067,000	(10,192)	1,055,771	1,045,579
Processed	1,549,173	683,000	(932)	750,010	749,078
SPECIALTY:					
Fresh	437,504	312,000	34,069	322,385	356,454
Processed	285,706	148,000	0	160,125	160,125
TOTAL DOMESTIC					
Fresh	4,855,891	2,607,000	237,059	2,826,169	3,063,228
Processed	40,545,873	15,143,000	130,016	15,322,079	15,452,095
	45,401,764	17,750,000	367,075	18,148,248	18,515,323
IMPORTS					
Orange	42,046,386	72,816,000	22,854,152	62,617,090	85,471,242
Grapefruit	595,297	800,000	260,068	1,302,214	1,562,282
TOTAL IMPORTS	42,641,683	73,616,000	23,114,220	63,919,304	87,033,524
TOTAL	88,043,447	91,366,000	23,481,295	82,067,552	105,548,847

FLORIDA DEPARTMENT OF CITRUS

BUDGETED REVENUE

FISCAL YEAR ENDED JUNE 30, 2023

DESCRIPTION	BUDGETED 2022-23	REVENUE TO DATE	% TO BUDGETED
Assessment on Domestic Fruit			
Orange			
Fresh	\$61,400	\$83,064	100.+
Processed	1,717,440	1,745,148	100.+
	<u>1,778,840</u>	<u>1,828,212</u>	100.+
Grapefruit			
Fresh	74,690	73,191	98.0
Processed	47,810	52,435	100.+
	<u>122,500</u>	<u>125,626</u>	100.+
Specialty			
Fresh	21,840	24,952	100.+
Processed	10,360	11,209	100.+
	<u>32,200</u>	<u>36,161</u>	100.+
Assessment on Import Fruit			
Orange	2,912,640	3,418,883	100.+
Grapefruit	18,666	36,453	100.+
	<u>2,931,306</u>	<u>3,455,336</u>	100.+
Total Assessments	4,864,846	5,445,336	100.+
Investment Earnings	102,200	144,552	100.+
Other Income	0	7,703	100.+
Gen-Rev - Marketing & NVMD	19,125,000	18,784,788	98.2
Foreign Agricultural Svc Funds (ATP/MAP)	<u>3,891,094</u>	<u>3,718,710</u>	95.6
TOTAL	<u>\$27,983,140</u>	<u>\$28,101,089</u>	100.+

FLORIDA DEPARTMENT OF CITRUS

BUDGETED EXPENDITURES BY CATEGORY

FISCAL YEAR ENDED JUNE 30, 2023

DESCRIPTION	APPROVED BUDGET	YEAR TO DATE	% TO DATE	UNEXPENDED BALANCE
GENERAL OPERATIONS				
Salaries and Benefits	\$2,858,900	\$2,575,924	90.1	\$282,976
Other Personal Services	53,000	25,548	48.2	27,452
Travel	68,500	33,975	49.6	34,525
Unemployment Compensation	600	0	0.0	600
People First Initiative	9,975	9,930	99.5	45
Telephone	46,600	44,710	95.9	1,890
Relocation	4,800	4,739	98.7	61
Postage/Freight	10,567	8,862	83.9	1,705
Data Processing	202,623	200,545	99.0	2,078
Supplies	6,677	4,641	69.5	2,036
Insurance and Bond Premiums	13,900	13,578	97.7	322
Reproduction	6,700	5,826	87.0	874
Subscriptions and Memberships	61,000	58,213	95.4	2,787
Training	600	225	37.5	375
Repairs and Maintenance	87,400	73,115	83.7	14,285
Utilities	82,000	76,204	92.9	5,796
Leases/Rent Expense	19,500	12,857	65.9	6,643
Promotional Items	159,300	158,916	99.8	384
Capital Equipment (OCO)	5,500	5,491	99.8	9
Office/Research Equipment	1,000	518	51.8	482
Miscellaneous	12,583	3,819	30.4	8,764
CREC Expenses	101,000	100,409	99.4	591
Research Materials	13,200	7,936	60.1	5,264
Fruit Inspection Data	100	0	0.0	100
Consultants Fee/Travel	86,940	83,895	96.5	3,045
Subtotal General Operations	3,912,965	3,509,876	89.7	403,089
PROGRAMS*				
Legal Services	62,200	56,067	90.1	6,133
General Revenue Charge	223,300	223,262	100.0	38
Scientific Research	155,000	111,134	71.7	43,866
Scientific Res - Gen Rev Prgms	2,000,000	1,862,798	93.1	137,202
Economic & Market Research	620,500	604,001	97.3	16,499
Public Relations Programs	17,129,260	17,054,143	99.6	75,117
Fresh Fruit Marketing	0	0	0.0	0
International Marketing	4,074,344	3,878,159	95.2	196,185
PALM Upgrade	125,000	0	0.0	125,000
Reserves	34,389	0	0.0	34,389
Subtotal Programs	24,423,993	23,789,564	97.4	634,429
TOTAL EXPENDITURES	\$28,336,958	\$27,299,440	96.3	\$1,037,518

*Program costs exclude general operating expenses

FLORIDA DEPARTMENT OF CITRUS

BUDGETED EXPENDITURES BY DEPARTMENT

FISCAL YEAR ENDED JUNE 30, 2023

DESCRIPTION	APPROVED BUDGET	YEAR TO DATE	% TO DATE	UNEXPENDED BALANCE
Administration				
Admin and Support Services	\$2,083,925	\$1,955,429	93.8	\$128,496
PALM Upgrade - Gen Rev	125,000	0	0.0	125,000
State General Revenue Charge	223,300	223,262	100.0	38
Scientific Research & Development				
General Operations	497,700	472,351	94.9	25,349
Scientific Product Research	155,000	111,134	71.7	43,866
New Varieties Development-Gen Rev	1,000,000	1,000,000	100.0	0
Acclerted Tree Growth Prgm-Gen Rev	1,000,000	862,798	86.3	137,202
Economic and Market Research				
General Operations	403,200	346,255	85.9	56,945
Research Studies & Data	620,500	604,001	97.3	16,499
Marketing & Public Relations				
General Operations	711,946	522,798	73.4	189,148
Public Relations Programs	241,910	237,204	98.1	4,706
Public Relations Programs-Gen Rev	16,887,350	16,816,939	99.6	70,411
Fresh Fruit Marketing	-	-	0.0	0
International Marketing				
International Promotions-DOC	348,994	323,508	92.7	25,486
Int'l Promotions-Gen Rev-CRP	112,650	105,051	93.3	7,599
International Promotions-FAS	3,871,699	3,699,315	95.5	172,384
International promotions-ATP	19,395	19,395	100.0	0
Total Expenditures	28,302,569	27,299,440	96.5	1,003,129
Reserves	34,389	0	0.0	34,389
TOTAL	\$28,336,958	27,299,440	96.3	\$1,037,518

FLORIDA DEPARTMENT OF CITRUS

DEPARTMENTAL EXPENDITURES

JULY 1, 2022 - JUNE 30, 2023

DESCRIPTION	OCA CODE	APPROVED BUDGET	YEAR TO DATE EXPENDITURES	% TO DATE	UNEXPENDED BALANCE
STATE GENERAL REVENUE CHARGE					
57 10 00 00 000					
Florida Citrus Advertising Trust Fund	88040	<u>\$223,300</u>	<u>\$223,262</u>	100.0	<u>\$38</u>

ADMINISTRATIVE AND SUPPORT SERVICES

GENERAL OPERATIONS

57 10 10 08 001					
Commissioners Comp (OPS)	12101	1,000	482	48.2	518
Commissioners Travel	26001	3,000	1,603	53.4	1,397
57 10 10 09 001					
Salaries and Benefits	11000	1,528,000	1,443,886	94.5	84,114
Temporary Employee (OPS)	12100	22,000	15,677	71.3	6,323
Employee Travel - All Variety	26000	<u>10,000</u>	<u>7,558</u>	75.6	<u>2,442</u>
Subtotal		1,564,000	1,469,206	93.9	94,794
57 10 10 09 002					
Fruit Inspection Data	13260	100	0	0.0	100
Training	13280	500	225	45.0	275
People First	15800	4,625	4,625	100.0	0
Unemployment Compensation	16500	600	0	0.0	600
Telephone	22100	40,100	40,066	99.9	34
Office Supplies	34101	1,000	527	52.7	473
Office Equipment	34102	1,000	518	51.8	482
Casualty Insurance	4100C	10,500	10,414	99.2	86
Property Insurance	4100P	3,400	3,164	93.1	236
Subscriptions	49200	8,500	6,760	79.5	1,740
Memberships	49300	800	550	68.8	250
Miscellaneous	49900	<u>2,300</u>	<u>2,243</u>	97.5	<u>57</u>
Subtotal General Operations		<u>1,637,425</u>	<u>1,538,298</u>	93.9	<u>99,127</u>

LEGAL AND REGULATORY

LEGAL SERVICES

57 10 10 10 002					
Court Reporting Fees	13140	1,000	0	0.0	1,000
Legal Srv-Adv Claims	1316A	10,000	6,400	64.0	3,600
Legal Srv-G Counsel	1316G	43,000	42,940	99.9	60
Legal Srv-Trademark	1316T	6,200	6,150	99.2	50
Legal Advertising	13310	2,000	577	28.9	1,423
Subscriptions	49200	500	452	90.4	48
Miscellaneous	29000	<u>1,500</u>	<u>250</u>	16.7	<u>1,250</u>
Total Legal Services		<u>\$64,200</u>	<u>\$56,769</u>	88.4	<u>\$7,431</u>

FLORIDA DEPARTMENT OF CITRUS

DEPARTMENTAL EXPENDITURES

JULY 1, 2022 - JUNE 30, 2023

DESCRIPTION	OCA CODE	APPROVED BUDGET	YEAR TO DATE EXPENDITURES	% TO DATE	UNEXPENDED BALANCE
SUPPORT SERVICES					
57 10 10 12 002					
Grounds Maintenance	13290	\$8,000	\$5,462	68.3	\$2,538
Mailing & Delivery Services	13420	1,000	302	30.2	698
Shredding Service	13421	300	154	51.3	146
Warehouse Services	13991	8,000	4,414	55.2	3,586
Postage	21000	2,500	2,230	89.2	270
Reproduction	23000	6,000	5,702	95.0	298
Maintenance - Auto	2410A	1,500	328	21.9	1,172
Maintenance - Building - Bartow	2410B	55,000	53,142	96.6	1,858
Maintenance - Equipment	2410E	400	18	4.5	382
Bartow Bldg Utilities	27100	82,000	76,204	92.9	5,796
Building Supplies	3410B	4,000	3,494	87.4	506
Distribution Supplies	3410D	0	0	0.0	0
Fuel	36410	2,500	1,351	54.0	1,149
Copy Equipment Rental	44200	6,700	6,240	93.1	460
Rental-Office Equipment	44400	1,800	860	47.8	940
Subtotal Support Services		179,700	159,901	89.0	19,799
IT SERVICES					
57 10 10 14 002					
Cloud Computing Migration	1327C	91,700	91,650	99.9	50
Training	13280	100	0	0.0	100
DP Services - Other	22300	60,000	58,754	97.9	1,246
DP Equipment	3410E	9,300	9,126	98.1	174
Data Processing Supplies	3410S	1,000	546	54.6	454
Auditorium Technology Upgrade (OCO)	5160A	5,500	5,491	99.8	9
Data Processing Software	53100	35,000	34,894	99.7	106
Subtotal IT Services		202,600	200,461	98.9	2,139
Total Support & IT Services		382,300	360,362	94.3	21,938
GENERAL REVENUE PROGRAM					
57 10 10 15 002					
PALM - General Revenue	GR001	125,000	0	0.0	125,000
Total General Revenue Program		125,000	0	0.0	125,000
TOTAL ADMIN, SUPPORT & IT SERVICES		\$ 2,208,925.00	\$ 1,955,429		\$ 253,496

FLORIDA DEPARTMENT OF CITRUS

DEPARTMENTAL EXPENDITURES

JULY 1, 2022 - JUNE 30, 2023

DESCRIPTION	OCA CODE	APPROVED BUDGET	YEAR TO DATE EXPENDITURES	% TO DATE	UNEXPENDED BALANCE
SCIENTIFIC RESEARCH					
GENERAL OPERATIONS					
57 10 12 10 001					
Salaries and Benefits	11000	\$308,100	\$308,079	100.0	\$21
Temporary Employees (OPS)	12100	5,000	3,703	74.1	1,297
Employee Travel - AV	26000	12,000	2,842	23.7	9,158
57 10 12 10 002					
Mailing & Delivery Services	13420	100	23	23.0	77
People First	15800	2,800	2,800	100.0	0
Postage	21000	417	322	77.2	95
Telephone	22100	1,500	646	43.1	854
Reproduction	23000	200	58	29.0	142
Repairs & Maintenance	24101	20,000	12,814	64.1	7,186
Office Supplies	34101	500	0	0.0	500
Research Material - Internal	34103	10,000	7,936	79.4	2,064
Research Material - External	34104	2,000	0	0.0	2,000
CREC Operations	43300	101,000	100,409	99.4	591
Copy Equipment Rental	44200	700	669	95.6	31
Subscriptions	49200	200	0	0.0	200
Memberships	49300	32,000	32,000	100.0	0
Miscellaneous	49900	1,183	50	4.2	1,133
TOTAL GENERAL OPERATIONS		497,700	472,351	94.9	25,349
MEDICAL RESEARCH					
57 10 12 11 005					
Skin Health - OJ	SR094	0	0	0.0	0
Glycemia, Energy, Behavior - OJ	SR095	35,000	34,832	99.5	168
Clinical/Analytical Study - OJ	SR098	0	0	0.0	0
USF-Registered Dietitian	SR150	120,000	76,302	63.6	43,698
Subtotal Medical Research		155,000	111,134	71.7	43,866
TOTAL SCIENTIFIC RESEARCH		\$652,700	\$583,485	89.4	\$69,215

FLORIDA DEPARTMENT OF CITRUS

DEPARTMENTAL EXPENDITURES

JULY 1, 2022 - JUNE 30, 2023

DESCRIPTION	OCA CODE	APPROVED BUDGET	YEAR TO DATE EXPENDITURES	% TO DATE	UNEXPENDED BALANCE
SCIENTIFIC SPONSORED RESEARCH					
GENERAL REVENUE PROGRAMS					
57 10 12 11 003					
New Varieties Development - All Variety	GR090	\$1,000,000	\$1,000,000	100.0	\$0
TOTAL NVDMC		<u>1,000,000</u>	<u>1,000,000</u>	100.0	<u>0</u>
57 10 15 11 003					
Accelerated Tree Growth Program	GR110	1,000,000	862,798	86.3	137,202
Total Tree Growth		<u>1,000,000</u>	<u>862,798</u>	86.3	<u>137,202</u>
TOTAL GENERAL REVENUE		<u>2,000,000</u>	<u>1,862,798</u>	93.1	<u>137,202</u>
TOTAL SCIENTIFIC & SPONSORED RESEARCH		<u><u>\$2,652,700</u></u>	<u><u>\$2,446,283</u></u>	92.2	<u><u>\$206,417</u></u>
* SUBTOTALS BY FUNDING SOURCE					
Scientific Research - CATF		\$652,700	\$583,485	89.4	\$69,215
Scientific Research - GR		<u>2,000,000</u>	<u>1,862,798</u>	93.1	<u>137,202</u>
Total		<u><u>\$2,652,700</u></u>	<u><u>\$2,446,283</u></u>	92.2	<u><u>\$206,417</u></u>

FLORIDA DEPARTMENT OF CITRUS

DEPARTMENTAL EXPENDITURES

JULY 1, 2022 - JUNE 30, 2023

DESCRIPTION	OCA CODE	APPROVED BUDGET	YEAR TO DATE EXPENDITURES	% TO DATE	UNEXPENDED BALANCE
ECONOMIC AND MARKET RESEARCH					
GENERAL OPERATIONS					
57 10 13 10 001					
Salaries and Benefits	11000	\$344,400	\$328,487	95.4	\$15,913
Temporary Employees (OPS)	12100	25,000	5,686	22.7	19,314
Employee Travel - AV	26000	15,000	6,929	46.2	8,071
57 10 13 10 002					
Research Publications	13263	1,200	0	0.0	1,200
Website	13270	4,800	1,755	36.6	3,045
Postage	21000	250	52	20.8	198
Telephone	22100	2,400	1,837	76.5	563
Reproduction	23000	500	66	13.2	434
Office Supplies	34101	500	0	0.0	500
Copy Equipment Rental	44200	2,300	674	29.3	1,626
Subscriptions	49200	50	0	0.0	50
Miscellaneous	49900	1,800	769	42.7	1,031
Data Analytics Software	53102	5,000	0	0.0	5,000
Subtotal General Operations		403,200	346,255	85.9	56,945
RESEARCH DATA & STUDIES					
57 10 13 12 003					
Processed Retail Sales-A.C.Nielsen	ER010	313,000	313,000	100.0	0
FL Agri Market Research Center - AV	ER020	240,500	238,962	99.4	1,538
Economic Impact Analysis - AV	ER025	32,000	27,322	0.0	4,678
Other Data Purchases - AV	ER035	10,000	2,200	22.0	7,800
Survey's - Toluna - AV	ER060	25,000	22,517	90.1	2,483
Subtotal Research Data & Studies		620,500	604,001	97.3	16,499
TOTAL ECON & MKT RESEARCH		\$1,023,700	\$950,256	92.8	\$73,444

FLORIDA DEPARTMENT OF CITRUS

DEPARTMENTAL EXPENDITURES

JULY 1, 2022 - JUNE 30, 2023

DESCRIPTION	OCA CODE	APPROVED BUDGET	YEAR TO DATE EXPENDITURES	% TO DATE	UNEXPENDED BALANCE
MARKETING AND PUBLIC RELATIONS					
GENERAL OPERATIONS					
57 10 15 10 001					
Salaries and Benefits	11000	\$508,396	\$325,468	64.0	\$182,928
Employee Travel - All Variety	26000	2,000	1,895	94.8	105
Employee Travel - Orange Juice	26002	10,000	4,740	47.4	5,260
57 10 15 10 002					
Promotional Materials	13350	158,500	158,180	99.8	320
Mailing & Delivery Services	13420	2,800	2,677	95.6	123
People First	15800	2,550	2,505	98.2	45
Postage	21000	200	112	56.0	88
Telephone	22100	1,600	1,586	99.1	14
Office Supplies	28400	4,800	4,739	98.7	61
Subscriptions	34101	677	620	91.6	57
Memberships	49200	1,000	915	91.5	85
Memberships	49300	13,800	13,786	99.9	14
Digital Asset Management	53101	5,623	5,575	99.1	48
TOTAL GENERAL OPERATIONS		711,946	522,798	73.4	189,148
GENERAL REVENUE PROGRAMS					
57 10 15 11 003					
Consumer Awareness - PR	GR010	4,752,000	4,750,000	100.0	2,000
Consumer Awareness-PO-CRP	GR020	11,329,750	11,270,000	99.5	59,750
Grapefruit Promotions-Domestic-CRP	GR030	500,000	491,339	98.3	8,661
Gift Fruit Programs -CRP	GR070	57,600	57,600	100.0	0
FL Welcome Stations-Juice	GR080	248,000	248,000	100.0	0
TOTAL GENERAL REVENUE PROGRAMS		\$16,887,350	\$16,816,939	99.6	\$70,411

FLORIDA DEPARTMENT OF CITRUS

DEPARTMENTAL EXPENDITURES

JULY 1, 2022 - JUNE 30, 2023

DESCRIPTION	OCA CODE	APPROVED BUDGET	YEAR TO DATE EXPENDITURES	% TO DATE	UNEXPENDED BALANCE
PUBLIC RELATIONS					
CORPORATE - ALL VARIETIES					
57 10 15 12 003					
Policy Issues	PR017	\$5,750	\$5,750	100.0	\$0
Subtotal Corporate - All Varieties		5,750	5,750	100.0	0
PROCESSED ORANGE					
57 10 15 12 004					
Performance Mktg-Digital/Social	PR045	176,160	176,160	100.0	0
Subtotal Processed Orange		176,160	176,160	100.0	0
IN-STATE PROGRAMS					
57 10 15 12 008					
Industry Grower Relations - AV	PR081	60,000	55,294	92.2	4,706
Subtotal In-State Programs		60,000	55,294	92.2	4,706
TOTAL PR PROGRAMS - CATF		\$241,910	\$237,204	98.1	\$4,706
* SUBTOTALS BY FUNDING SOURCE					
PR & Domestic Marketing - CATF		\$953,856	\$760,002		\$193,854
PR & Domestic Marketing - GR		16,887,350	16,816,939		70,411
Total		\$17,841,206	\$17,576,941		\$264,266

FLORIDA DEPARTMENT OF CITRUS

DEPARTMENTAL EXPENDITURES

JULY 1, 2022 - JUNE 30, 2023

DESCRIPTION	OCA CODE	APPROVED BUDGET	YEAR TO DATE EXPENDITURES	% TO DATE	UNEXPENDED BALANCE
INTERNATIONAL MARKETING					
GENERAL OPERATIONS					
57 10 18 10 001					
Salaries and Benefits	11000	\$170,004	\$170,004	100.0	\$0
Employee Travel - Orange Juice	26002	4,000	1,877	46.9	2,123
Employee Travel - PO/PG/FG	26003	12,500	6,531	52.2	5,969
57 10 18 10 002					
Promotional Items - Grapefruit	IM100	800	736	92.0	64
Mailing & Delivery Services	13420	3,200	3,141	98.2	59
Postage	21000	100	3	3.0	97
Telephone	22100	1,000	575	57.5	425
Subscriptions	49200	150	0	0.0	150
Memberships	49300	4,000	3,750	93.8	250
Miscellaneous	49900	500	353	70.6	147
Subtotal General Operations		196,254	186,970	95.3	9,284
FAS ADMINISTRATION					
57 10 18 10 003					
Evaluations-DOC	IM01D	4,000	0	0.0	4,000
Evaluations-FAS	IM01F	45,000	42,552	94.6	2,448
Consultant Fee-DOC	1313D	82,140	82,140	100.0	0
FAS Annual Workshop-DOC	26005	3,500	3,350	95.7	150
Subtotal FAS Administration		\$134,640	\$128,042	95.1	\$6,598

FLORIDA DEPARTMENT OF CITRUS

DEPARTMENTAL EXPENDITURES

JULY 1, 2022 - JUNE 30, 2023

DESCRIPTION	OCA CODE	APPROVED BUDGET	YEAR TO DATE EXPENDITURES	% TO DATE	UNEXPENDED BALANCE
CANADIAN PROMOTIONS					
Fresh & Processed Grapefruit					
57 10 18 10 103					
Promotions-DOC	GR100	\$15,000	\$14,062	93.7	\$938
Promotions-FAS	1335F	266,225	245,663	92.3	20,562
Subtotal Canada-Fresh & Proc. Gft.		281,225	259,725	92.4	21,500
Processed Orange					
57 10 18 10 104					
Promotions-DOC	1335D	22,800	11,373	49.9	11,427
Promotions-FAS	1335F	592,228	564,139	95.3	28,089
Subtotal Canada-Proc Orange		615,028	575,512	93.6	39,516
Fresh Orange					
57 10 18 10 105					
Promotions-DOC	1335D	10,000	9,375	93.8	625
Promotions-ATP	1335A	19,395	19,395	100.0	0
Promotions-FAS	1335F	100,000	86,178	86.2	13,822
Subtotal Canada-Proc Orange		129,395	114,948	88.8	14,447
TOTAL CANADIAN MARKETING		1,025,648	950,185	92.6	75,463
EUROPEAN PROMOTIONS					
FRANCE - PROMOTIONS - GRAPEFRUIT					
Fresh & Processed Grapefruit					
57 10 18 11 203					
Promotions-DOC	GR100	20,550	16,786	81.7	3,764
Promotions-FAS	1335F	541,590	541,496	100.0	94
Total France Retail - Fresh & Proc. GFT		562,140	558,282	99.3	3,858
EUROPE - RETAIL - GRAPEFRUIT					
Fresh & Processed Grapefruit					
57 10 18 11 300					
Promotions-DOC	GR100	23,100	20,911	90.5	2,189
Promotions-FAS	1335F	389,787	346,006	88.8	43,781
Total Europe Retail - Fresh & Proc. GFT		412,887	366,917	88.9	45,970
TOTAL EUROPEAN PROMOTIONS		\$975,027	\$925,199	94.9	\$49,828

FLORIDA DEPARTMENT OF CITRUS

DEPARTMENTAL EXPENDITURES

JULY 1, 2022 - JUNE 30, 2023

DESCRIPTION	OCA CODE	APPROVED BUDGET	YEAR TO DATE EXPENDITURES	% TO DATE	UNEXPENDED BALANCE
ASIAN PROMOTIONS					
JAPAN					
Fresh & Processed Grapefruit					
57 10 18 12 103					
Promotions-DOC	GR100	\$34,000	\$33,292	97.9	\$708
Promotions-FAS	1335F	972,455	909,176	93.5	63,279
Total Japan-Fresh & Proc. Gft.		1,006,455	942,468	93.6	63,987
KOREA					
Fresh & Processed Grapefruit					
57 10 18 13 103					
Promotions-DOC	GR100	20,000	20,000	100.0	0
Promotions-FAS	1335F	405,134	404,825	99.9	309
Total Korea-Fresh & Proc. Gft.		425,134	424,825	99.9	309
Processed Orange					
57 10 18 13 104					
Promotions-DOC	1335D	30,300	30,300	100.0	0
Promotions-FAS	1335F	559,280	559,280	100.0	0
Total Korea-Proc. Orange		589,580	589,580	100.0	0
TOTAL ASIAN PROMOTIONS		2,021,169	1,956,873	96.8	64,296
TOTAL INTERNATIONAL MARKETING		\$4,352,738	\$4,147,269	95.3	\$205,469
* SUBTOTALS BY FUNDING SOURCE					
Int'l Mktg-ATP		\$19,395	\$19,395	100.0	\$0
Int'l Mktg-DOC		348,994	323,508	92.7	25,486
Int'l Mktg-CRP		112,650	105,051	93.3	7,599
Int'l Mktg-FAS		3,871,699	3,699,315	95.5	172,384
		\$4,352,738	\$4,147,269	95.3	\$205,469

FLORIDA DEPARTMENT OF CITRUS

INTERNATIONAL MARKETING

2022-2023 EXPENDITURES BY VARIETY/FUNDING SOURCE

	<u>TOTAL</u>	<u>PROCESSED ORANGE</u>	<u>PROCESSED GRAPEFRUIT</u>	<u>FRESH ORANGE</u>	<u>FRESH GRAPEFRUIT</u>
DEPARTMENT OF CITRUS					
General Operations	\$186,970	\$57,184	\$18,620	\$0	\$111,166
FAS Administration	85,490	25,647	8,549	0	51,294
Canadian Marketing	34,810	11,373	3,516	9,375	10,547
European Promotions	37,697	0	9,424	0	28,273
Asian Promotions	<u>83,592</u>	<u>30,300</u>	<u>13,323</u>	<u>0</u>	<u>39,969</u>
Subtotal DOC	<u>428,559</u>	<u>124,504</u>	<u>53,431</u>	<u>9,375</u>	<u>241,248</u>
FOREIGN AGRICULTURAL SERVICE PROGRAM					
FAS Administration	42,552	12,766	4,255	0	25,531
Canadian Marketing	895,980	564,139	61,416	86,178	184,247
European Promotions	887,502	0	221,875	0	665,627
Asian Promotions	<u>1,873,281</u>	<u>559,280</u>	<u>328,500</u>	<u>0</u>	<u>985,501</u>
Subtotal FAS	<u>3,699,315</u>	<u>1,136,185</u>	<u>616,046</u>	<u>86,178</u>	<u>1,860,906</u>
Agricultural Trade Promotion Program (ATP)					
Canadian Marketing	19,395	0	0	19,395	0
Asian Promotions	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal ATP	<u>19,395</u>	<u>0</u>	<u>0</u>	<u>19,395</u>	<u>0</u>
TOTAL INTERNATIONAL MARKETING	<u>\$4,147,269</u>	<u>\$1,260,689</u>	<u>\$669,478</u>	<u>\$114,948</u>	<u>\$2,102,154</u>
 Percent DOC Contribution	 <u>12%</u>	 <u>11%</u>	 <u>9%</u>	 <u>100%</u>	 <u>13%</u>