



Annual Report

Fiscal Year 2023–2024

GLOBAL MARKETING DEPARTMENT



FLORIDA DEPARTMENT OF CITRUS

Annual Report

2023-2024

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FLORIDA DEPARTMENT OF CITRUS

ANNUAL REPORT

JUNE 30, 2024

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 continuation of 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.

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 \$53 million in attributed sales of 100% orange juice and achieved more than 529 million impressions at a Return on Ad Spend (ROAS) of \$18.76.

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 100% orange juice, particularly vitamin C, immune support, and hydration 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 and Instacart, 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 and JetBlue flights to and from Florida during the holiday season and spring break, 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, versatility, and availability of fresh fruit. This performed well, with both campaigns resulting in high engagement rates on social media.

At the international level, the FDOC conducted retail and public relations activities in 7 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 50 Metro stores across Ontario and Quebec, which saw an average sales increase of 115% during the promotion period, 10 Farm Boy stores with a 73% sales increase during the promotion period, and 20 Food Basics stores with an average sales increase of 64% during the promotion period. Fresh Orange in-store sampling included 29 Metro stores across Ontario and Quebec, driving on average, a 229% sales increase, 51 Longos stores, with a 11% sales increase during promotion, and 21 Farm Boy stores, which drove on average a 249% sales increase during promotion. The FDOC partnered with 6 influencers to share the nutrition benefits of Florida Orange Juice, generating 19 pieces of content that resulted in 3.4 million impressions with an engagement rate of 6.8%. The FDOC participated in key cultural events throughout the year to demonstrate how Florida OJ fits into all moments of life. These events included the Toronto Waterfront Festival and the Toronto Food & Drink Festival. At these events nearly 20,000 samples of Florida OJ were distributed along with print materials including key nutritional messaging. FDOC also continued to prioritize developing relationships with new, up-and-coming registered

dietitians and other health professionals by participating in the International Congress of Nutrition and Dietetics. During the conference FDOC participated in a cooking event for registered dietitians to learn more about foods that support brain health when incorporated into a healthy diet. This event resulted in 14 pieces of content. Through ICND, FDOC also hosted a focus group to gauge how Canadian RDs were going to communicate with their clients on the topic of Front-of-Package nutrition labels.

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 in 2023-24 included retailers E-Mart and Coupang, and a Florida Grapefruit Juice eCommerce program at Costco. Food service promotions in South Korea helped introduce diversified use of Florida Grapefruit and Grapefruit Juice to Koreans and served to encourage the development of new menu items. These food service promotions nearly tripled in growth compared to the previous year, resulting in a total of over 24,000 orders in 2023-2024.

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 132 in-store demonstrations and 5 online retail programs. In food service, 118 promotions were activated, generating approximately 160,000 in sales. Educational initiatives at culinary schools were conducted to teach about the health benefits and numerous uses of Florida Grapefruit. There was also growth in collaborative projects as FDOC participated in six FAS events with other U.S. Cooperators.

In Europe, the FDOC conducted numerous retail programs to promote the amazing taste and versatility of Florida Grapefruit at retailers Waitrose (UK), Colruyt (Belgium), OKay (Belgium) and ICA (Sweden). These programs included multi-channel activations such as 296 in-store sampling demonstrations and POS materials, online banner ads, digital and print campaigns, and social media advertising. The FDOC also implemented a consumer event at busy Kings Cross Station in London, bringing Florida sunshine to a gloomy British winter. Over 5,500 Florida Grapefruit samples were distributed and media coverage reached nearly 1 million. 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, Alaska Seafood, and American Pistachios. 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. 2023-24 was also a season of great collaboration between FAS and FDOC, resulting in a Florida Grapefruit presence in FAS programs, including USA Week in the Escoffier Restaurant.

In France, in-store sampling animations of Florida Grapefruit were implemented at 59 Monoprix retail stores and 39 Système U stores, distributing over 18,000 samples and nearly 16,000 leaflets and resulting in over 7,500 boxes sold. A digital game contest with various culinary prizes was activated to generate additional excitement with 14,261 participants. In addition, 5,000 Florida

Grapefruit samples were distributed at Rungis in France, the world's largest wholesale market for fresh produce. Also, the FDOC set up a food truck in a large shopping mall in the Paris region, distributing over 700 Florida Grapefruit and Grapefruit Juice samples and leaflets with key messaging. For earned media, the FDOC partnered with a popular Chef to create a press kit with 8 new, trendy Florida Grapefruit recipes. The press kit was sent to 500 top French journalists resulting in 96 publications and more than 491 million impressions.

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 2023-24 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 and supplemental reports detailing key citrus industry trends were released throughout the year, including a baseline economic outlook for the citrus season, monthly economic indicators, weekly Florida processor statistics, fresh fruit movement updates, audited post-estimate fruit prices, and other performance metrics. These reports were continuously made available to interested stakeholders, including the FCC, FDOC staff, and citrus industry organizations.

EMRD published the Florida citrus outlook report, offering detailed updates on global and domestic trends for Florida's fresh oranges, specialty varieties, and fresh grapefruit. The department also incorporated thorough analysis of the previous season's impact, enhancing the insights shared with the FCC and other stakeholders. Furthermore, EMRD continued its assessment of global orange juice supply, estimating juice production and world inventories, which played a critical role in projecting imports for the Florida citrus outlook and refining internal budget estimates.

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 in response to 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 and high prices while monitoring the role of consumer perception in enhancing demand.

EMRD published retail sales trends reports for the orange juice and grapefruit juice categories, including thirteen periodic Nielsen Topline and Retail Sales Trends reports every 4 weeks. Additionally, EMRD authored two supplemental white papers: Snapshot Distribution Analysis of the 100% Orange Juice Category (December 2023 vs. December 2019) and Household Beverage Purchases: Trends and Insights from Nielsen Homescan Panel Data (2023 vs. 2022), which focus on regional sales and household trends within the beverage category.

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.

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.

Through its comprehensive analysis and dissemination of critical data, EMRD continues to play a key role in informing strategic decisions that support the long-term sustainability and growth of Florida's citrus industry.

SCIENTIFIC RESEARCH

In 2023-24, 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 the 3 studies highlighted below:

- Completed funding a clinical trial investigating the effects of 100% OJ consumption on skin health in women.
 - Trial completed in 2023-24
 - Manuscript for publication in progress
- Completed clinical trial investigating the effects of 100% OJ consumption on appetite, food intake, glycemic response, and mood.
 - Manuscript published in late 2023
 - <https://www.mdpi.com/2072-6643/16/2/242>
 - <https://www.floridacitrus.org/oj/news/study-reports-drinking-100-orange-juice-results-in-lower-daily-blood-glucose-compared-to-sugar-sweetened-orange-flavored-beverages/>
- Completed publication of a case study on 100% OJ in an integrative analytical framework to identify healthy, impactful, and equitable foods.
 - Published in August 2023

- <https://www.tandfonline.com/doi/full/10.1080/09637486.2023.2241672>

SRD is continuing to contract with the University of South Florida for Jennifer Hillis, RDN, a faculty registered dietitian nutritionist dedicated to the FDOC as the Citrus Nutrition Research Liaison. SRD continues to monitor nutrition research literature daily. Research studies incorporate the effects of citrus, its juices, other 100% juices, and their nutrients and bioactives in areas including but not limited to dietary patterns and overall health, immunity, brain health, and heart health. SRD and Global Marketing work together to develop nutrition- and health-focused messaging, including updating key health information on FDOC websites, and sharing educational information with health professionals in support of the public relations programs.

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

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 and the Sensory Working Group within this organization to also advance fruit juice research globally. Additionally, SRD continues to serve on the Nutrition Communication 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, American Society for Nutrition, Today's Dietitian, and the International Congress of Nutrition and Dietetics. SRD also collaborated with other outside entities to support 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.

In 2023-24, the FDOC received general revenue research dollars and supported New Varieties Development and Management Corporation, significant improvement projects at the A.H. Whitmore Foundation Farm through the Florida Citrus Research Foundation, a juice quality study and a field trial with the USDA-ARS, and several projects with the University of Florida. Those included the IFAS Crop Transformation Center in Gainesville, the CRISPR Lab at the CREC, and HLB-tolerant transgenic lines. Progress in the Program for Expedited Propagation that began in 2022-23 was also monitored through reports from the nurseries.



SECTION 1

Domestic Orange Juice Marketing



Florida Orange Juice FY23-24 Campaign



OVERVIEW

In FY23-24, our primary objective was to enhance awareness and increase sales of Florida Orange Juice. Reflecting a deep understanding of consumer behavior and market dynamics, we targeted “lapsed” and “light-lapsed” consumers to drive sales. Focused on the “Original Wellness Drink”, the campaign leveraged the burgeoning wellness trend and aligned the product with the values and aspirations of health-conscious consumers.

The use of health and wellness messaging was particularly effective as it connected with consumers on a personal level, emphasizing the role of Florida Orange Juice in conjunction with a healthy lifestyle. This approach not only highlighted the product's benefits but also built an emotional connection with the brand, fostering brand loyalty and advocacy.

We executed a fully integrated marketing program, strategically deploying tactics to guide consumers through their purchasing journey—from initial awareness, to making a purchase decision, to fostering repeat purchases.

By combining strategic insight with creative execution, the campaign not only achieved its objectives but also laid the groundwork for sustained growth and market leadership in the competitive beverage industry.

The team's efforts have not only increased sales but also strengthened the brand's position as a leader in wellness and nutrition, promising a bright future for Florida Orange Juice.

These tactical channels included:

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



Driving Florida Orange Juice Sales

CAMPAIGN RESULTS

The FY23-24 FDOC marketing campaign generated more than \$52.9 million in attributed sales, achieving a Return on Ad Spend (ROAS) of \$18.76, significantly exceeding industry benchmarks. Additionally, the campaign garnered a total of 1.4 billion impressions through strategic utilization of eCommerce, Performance Marketing, Earned Media, Influencer partnerships, and other channels.

Below is a comprehensive report outlining the performance metrics from each activated channel during last year's integrated marketing program.



\$52.9M

ATTRIBUTED SALES

1.4B

TOTAL IMPRESSIONS

\$18.77

CAMPAIGN ROAS

117%

PERCENT TO SALES GOAL

FDOC FY2023–2024 Final Year End Dashboard

**Last report pulled on
June 26, 2024*

FY 2023-2024 Florida Citrus: June 28, 2024, Update

FDOC DOMESTIC OJ MARKETING CAMPAIGN

Overview

Budget \$9.89M

eCommerce Goal
\$45M

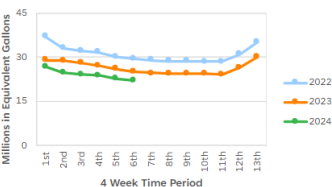
% To Goal
117%

eCommerce
Attributed Sales
\$52,864,985

FY2022-23 Annual FDOC
Generic Promotion Return on
Investment (ROI)*
\$3.23 – \$3.73

*Benefits of FDOC Generic Promotion on Demand for OJ, Annual ROI Study, UF-FAMRC

US Total OJ Volume Sales In Equivalent Gallons



*Data Source: 2015-2023 - FDOC Custom Database - Nielsen Answers on Demand (AOD) and Nielsen IQ Discover

Attributed Sales

FDOC 2023 - 2024 Attributed Sales



*Goal revised from \$27.5 million on Feb. 2, 2024

Attrib. Sales By Retailer

Walmart	\$40,596,635
Instacart	\$12,278,349

Total US - XAOC SYTD 2023-24 In Gallons (SYTD - June 15, 2024)

Region	Gallons	Price per EQ
South TL OJ	94,508,508	\$9.25
Midwest TL OJ	46,188,279	\$9.30
West TL OJ	42,788,367	\$10.03
Northeast TL OJ	40,897,724	\$9.55
TOTAL US TL OJ	224,326,163	\$9.47

FDOC FY23 - 24



Audited Post Estimate (Week-ending April 27, 2024)

Early / Mid-Season
\$3.35624 (Final)

Valencia
\$3.57439

Grapefruit

White: \$3.75000
Red/Pink: \$3.59914

Average Price Per Pounds Solids

Crop Forecast June 2024

Florida Oranges
17.8 Million boxes

Florida Grapefruit
1.79 Million boxes

Florida Specialty
450,000 boxes

FDOC Citrus Juice Statistics

Florida Processors' Statistics Report Summary (Oct-Sep)
Season-to-Date Packaged and Bulk Movement
April 20, 2024 Processors' Statistics Report #21

	2022-23	2023-24	% Change
SSOJ (NFC) (Millions SSG)	192.9	178.6	-7.4%
FCOJ (Millions SSG)	143.5	134.0	-6.6%
SSGJ (NFC) (Millions SSG)	6.8	6.0	-12.7%
FCGJ (Millions SSG)	1.3	1.5	11.5%



Engaging Target Audiences

THE LAPSED OJ BUYER

Building on the achievements of the FY22-23 campaign and insights gathered by our team, FY23-24 saw us engaging with primary shoppers, light-lapsed OJ drinkers, and lapsed OJ drinkers.

Our awareness initiatives were tailored to connect with primary shoppers, while our conversion efforts, including direct sales and eCommerce activities, were primarily aimed at lapsed buyers.

To effectively engage our audiences, we delved into extensive data to understand their motivations and daily influences.

In FY23-24, consumer behaviors continued to evolve, with broader societal trends pushing more individuals into the “light” buyer category. We pivoted our focus towards this group, identifying new approaches such as Saving, Together, and Caring Modes to connect with them.

Wellness remained a prevalent consideration across all our modes and consumer behaviors. Based on ongoing data and insights gathered from social and digital channels, wellness continues to be a compelling area for industry engagement with audiences.

SAVING MODE

They’re careful planners looking to stay on budget and get things done in a timely manner. In this mode, we can help them make the practical choice when it comes to saving – while shopping and during mealtime.

TOGETHER MODE

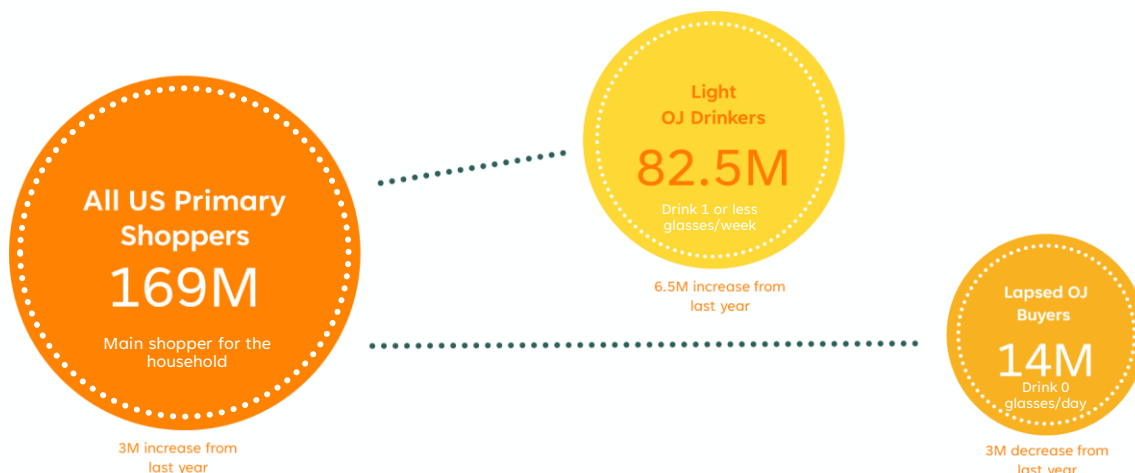
They’re cherishing moments of joy with others. In this mode, we can be there for the fun stuff and make moments “together” even more special.

CARING MODE

They’re taking preventative measures and ample care to stay on top of health and wellness. In this mode, we can provide options and relief as they look to maintain their mental and physical health.

FY23-24 TARGET AUDIENCE

U.S. Adults: 2023 Data





The Original Wellness Drink

CREATIVE CONTENT STRATEGY

Throughout FY23-24, FDOC's creative content remained centered on “The Original Wellness Drink,” tailored to resonate with our audience's preferences. The campaign consistently emphasized two core pillars:

- Wellness and nutritional benefits
- The unique attributes of Florida Orange Juice

The team continuously analyzed insights and consumer behaviors to develop timely and relevant content that directly engaged our audience. Each activation was strategically positioned to support consumers through every stage of their purchasing journey—awareness, consideration, and purchase.

During the awareness phase, content highlighted the health and nutritional advantages of Florida Orange Juice. In the consideration phase, we presented timely content to help audiences envision incorporating Florida OJ into their daily lives. In the purchase phase, the focus shifted to product-specific details, accompanied by strong calls to action (CTAs) directing consumers to make purchases through our website.

Throughout the year, our cross-platform content strategy was informed by real-time data, ensuring each channel served its unique purpose effectively.

Additionally, content was tailored for key seasonal moments such as Back to School, Winter Wellness, February Fun, Heart Health Month, and Spring Break, enhancing relevance and engagement throughout the calendar year.



**The Original
Wellness Drink.™**

In total, more than 750 pieces of content were created in 2023-24 to support “The Original Wellness Drink” campaign.

- Crafted content for eCommerce partners (Instacart, and Walmart), as well as social content (Facebook, Instagram, and Pinterest).
- Created monthly content calendars for our 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.
- Continued our content partnership with illustrator and muralist, Lauren Hom, who created typographic and additional illustrations, merchandise designs, influencer content, including a post celebrating 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 to have them take a specific action and engage in eCommerce programs. Through our FY23-24 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 OJ Drinkers, and to a lesser degree, the Lapsed Buyer:

- eCommerce partnerships with Instacart and Walmart
- Social media engagement through Facebook, Instagram, and Pinterest
- Display (banner) ads on key websites
- Video ads through Hulu, Trade Desk, and Airport Video and In-Flight Wi-Fi through ReachTV
- Influencer activities promoted on Pinterest and Instagram, as well as Food & Beverage Community partnerships

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

- Evolving with Consumer Needs
- Expanding the Use of Performance Channels
- Doubling-down on What’s Working Well
- Balancing Diversified and Focused Retailer Support
- Validating Performance and Effectiveness

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.

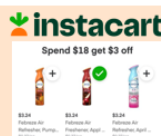
SAVING MODE

Reaching audiences when they’re budgeting and planning to help them make the practical choice when it comes to saving – while shopping and during mealtime.



Retailer presence when consumers are researching products and groceries and comparing prices

Leveraging stock-up and save tactics on Instacart



TOGETHER MODE

Reaching audiences during together time adding fun and making these moments “together” even more special.

Influencer Amplification and shoppable social units reaching them when family and friends are top-of-mind



Leveraging platforms audiences use for inspiration for hosting and get-together ideas

CARING MODE

Reaching audiences when health and wellness is top-of-mind to provide options and relief as they look to maintain their mental and physical health.

Aligning with healthy recipes, fitness, and wellness content when audiences are researching healthy choices.



Earned amplification touting the benefits of FLOJ from trusted partner sites



Connecting Across the Path to Purchase

THE PATH TO PURCHASE



Consumer behavior continued to evolve in FY23-24. To meet consumers at every touchpoint of their purchase journey, we capitalized on ongoing trends among the industry and audience research.

A key example: we found that the Walmart shopper profile had 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.

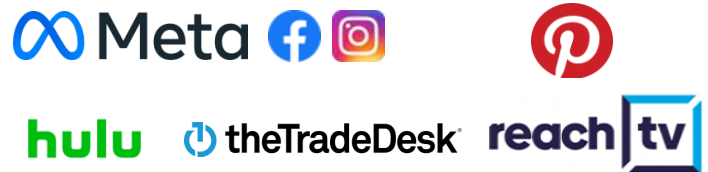
The FDOC team activated an audience-driven plan across the entire path to purchase, combining awareness and eCommerce tactics to best achieve our short-term and long-term goals in alignment with consumer behaviors.

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 expanded in consumer demand and reach, these channels continued to be pivotal tools in driving awareness, consideration, and purchase for the FDOC.

In FY23-24, the FDOC drove more than \$52.9 million in attributable sales across eCommerce partners (Walmart and Instacart) with a ROAS of \$18.77 (+19.0% vs. FY22-23).

RESULTS

\$52.9M

ATTRIBUTED SALES

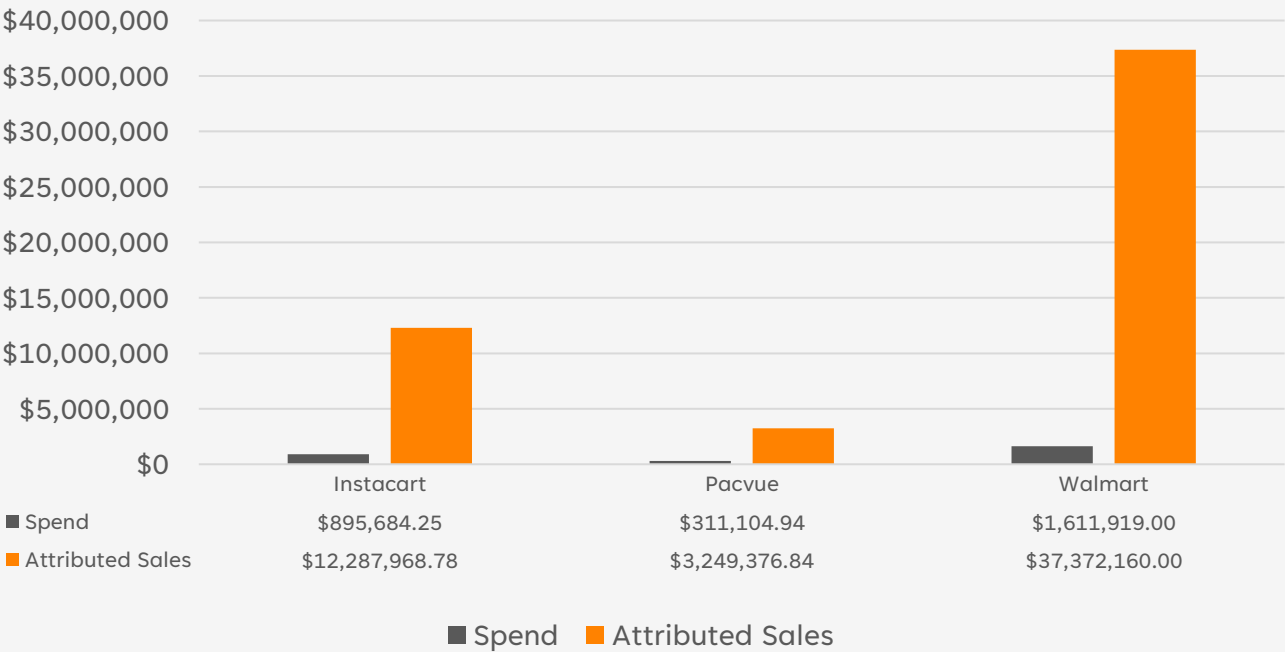
\$18.77

ROAS

+19%

INCREASE ROAS VS FY22-23

Spend vs. Revenue for eCommerce Campaigns





eCommerce: Walmart and Instacart



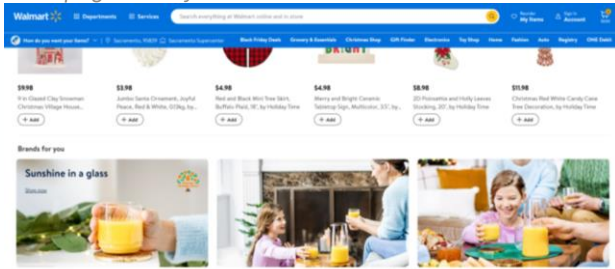
During FY23-24, the FDOC expanded its partnership with Walmart, the number one grocer in the U.S.

Walmart was a key driver of success for the eCommerce channel, with Walmart display ads driving more than \$37.3 million in sales, and Walmart Sponsored Products ads driving \$3.2 million in sales.

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

This year, the FDOC also launched the Homepage Gallery Takeover unit within the Holiday Display campaign based on FY22-23 success. The unit ran for one day on 11/25 on the Walmart.com homepage, generating 15 million impressions, \$842K sales, and \$8.50 ROAS.

Homepage Gallery Takeover unit



RESULTS

\$40.6M

WALMART ATTRIBUTED SALES

212M

CAMPAIGN IMPRESSIONS

\$21.12

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 continued to drive strong performance and significant growth, year-over-year. Through Instacart, the FDOC was able to connect with Light OJ Drinkers, Lapsed Buyers, and new audiences, particularly through display ads on search pages, which drove users to a curated brand page showcasing Florida OJ products.

In addition to key tactics from last year, the FDOC tested Instacart Shoppable Display to showcase sales-driving FLOJ products, bring users to the FDOC brand page, and drive sales on the platform. The unit ran 1/1 – 1/31 and drove \$505K in sales at a \$33 ROAS. The FDOC also tested varying budget ratios across core tactics from February – April, determining that prioritizing investment across Search Keyword Display banners yielded better overall channel sales performance.

Shoppable
Display
unit



RESULTS

\$12.3M

INSTACART ATTRIBUTED SALES

55M

CAMPAIGN IMPRESSIONS

\$13.71

ROAS



Performance Marketing: Digital Video

DIGITAL VIDEO, CTV/OTT, & OLV

Audiences continue to shift attention away from linear television toward streaming. The digital video landscape is fragmented as various providers (i.e., Netflix, Disney, Warner Bros.) compete for attention of consumers. 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), over-the-top media (OTT) and connected TV (CTV).

In FY23-24, we expanded our OLV and CTV presence through programmatic partnerships with the Trade Desk, Hulu, and Reach TV, as well as more consistent flighting of support.

The goal was to keep Florida OJ top of mind with the primary buyer audience through their preferred streaming platforms. Through The Trade Desk, we delivered 14.9 million impressions at a 75.79% video completion rate (VCR).

Our holiday Hulu campaign captured consumers' attention from the start of their selected streaming content, driving over 2.5 million impressions at a 96.96% VCR.

Reach TV continued to deliver messaging to travelers at key airports, driving 10.5 million impressions via airport TV, and generated an additional 269K impressions and 103K clicks via in-flight Wi-Fi units which generated a 39% action rate.

RESULTS

28M

VIDEO IMPRESSIONS

14M

VIDEO VIEWS

115K

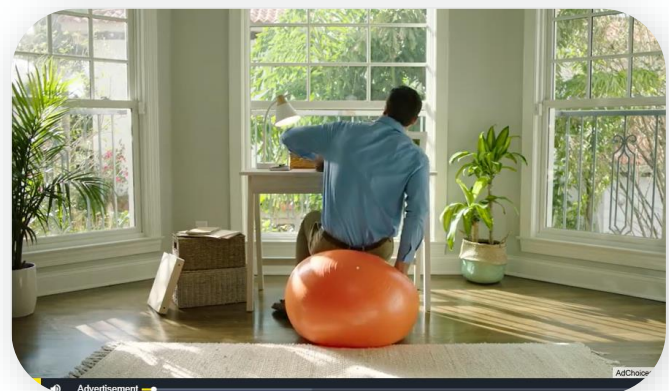
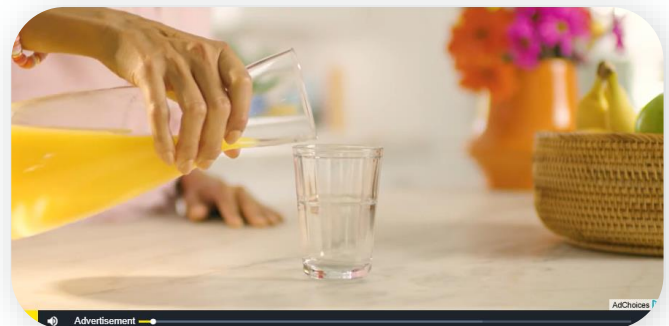
CLICKS

Florida Orange Juice™

hulu

theTradeDesk

reach tv





Performance Marketing: Display

DIGITAL TARGETED AWARENESS

The FDOC continued to expand its display advertising program in FY23-24. Through off-site display advertising campaigns on the Trade Desk, the team targeted potential consumers to keep FLOJ messaging top of mind and build preference through a consistent presence.

Display ads drove 9.8M impressions at a 0.13% click-through rate indicating FDOC messaging resonates with audiences and drives engagement with content.

RESULTS

9.8M

DISPLAY IMPRESSIONS

\$6.29

COST PER THOUSAND (CPM)

12.8K

DISPLAY CLICKS

0.13%

CLICK THROUGH RATE

Content Highlights





Performance Marketing: Paid Social

FACEBOOK AND INSTAGRAM

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

Our Meta Awareness, Consideration, and test campaigns generated 214.7M impressions on Meta yielding 536K link clicks at CPM of \$2.87 and CPC of \$1.15.

To ensure we were running an optimal mix of content, we conducted a test on Meta within Paid Social Awareness campaigns to determine which ad formats drove the strongest performance. From our test, we concluded that running both video and static within Meta awareness activations achieves the best performance in terms of impressions, cost, and ad recall.

We further expanded our social efforts by directing consumers to a refreshed Instant Experience landing page, in addition to retail sites. In FY23-24, the Instant Experience journey incorporated more experiential components, enhancing the consumer experience compared to previous Instant Experiences.

RESULTS

214.7M

IMPRESSIONS

\$2.87

COST PER THOUSAND (CPM)

\$1.15

COST PER CLICK (CPC)

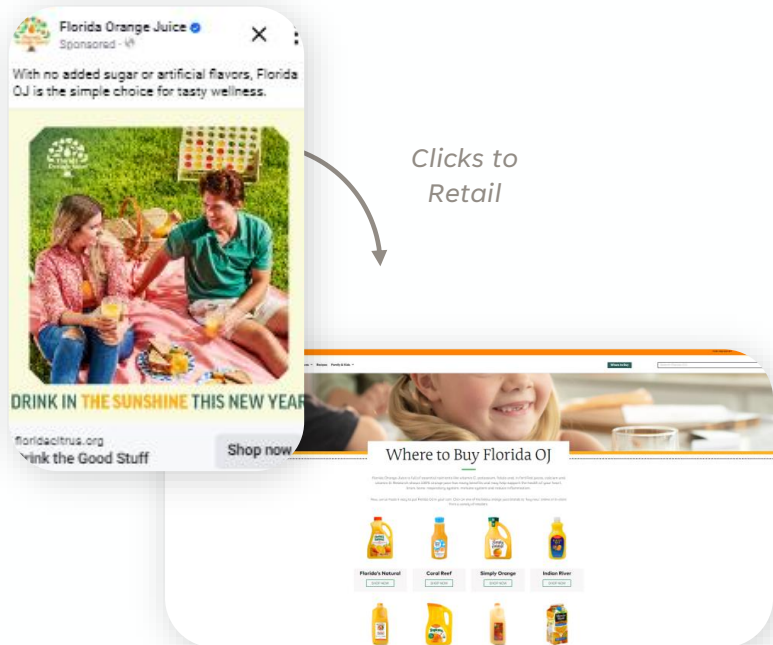
0.25%

CLICK THROUGH RATE (CTR)

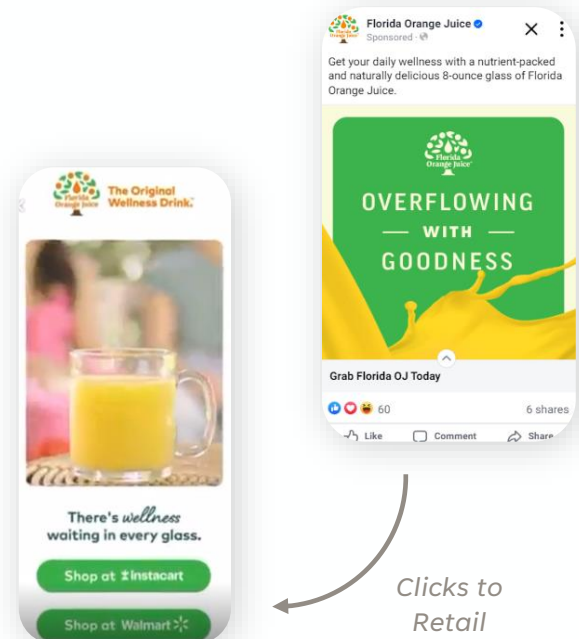
Florida Orange Juice™

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

Click-to-Web Journey



Click-to-Instant Experience Journey





Performance Marketing: Paid Social

PINTEREST

We leveraged consumer insights and behavioral data (provided by Pinterest and Oracle) to optimize tactics such as ad type and creative to continue reaching relevant FLOJ audiences.

By creating recipe-focused assets specifically built for a DIY-centric platform like Pinterest, we were able to increase awareness and consideration of FLOJ with consumer audiences in the lifestyle research mindset.

Pinterest activations gained more than 10M impressions and featured a CPM of \$3.99 and a CPC of \$0.60, which helped relevant audiences gain awareness of the benefits of Florida Orange Juice.

RESULTS

10M

IMPRESSIONS

0.64%

CLICK THROUGH RATE (CTR)

\$3.99

COST PER THOUSAND (CPM)

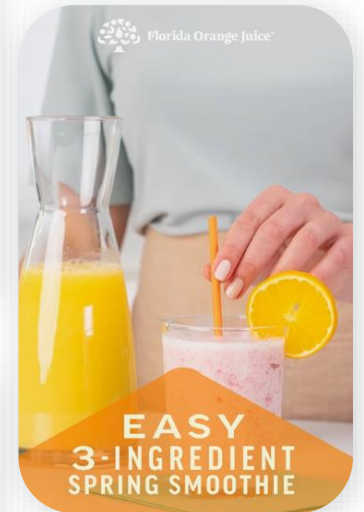
\$0.60

COST PER CLICK (CPC)

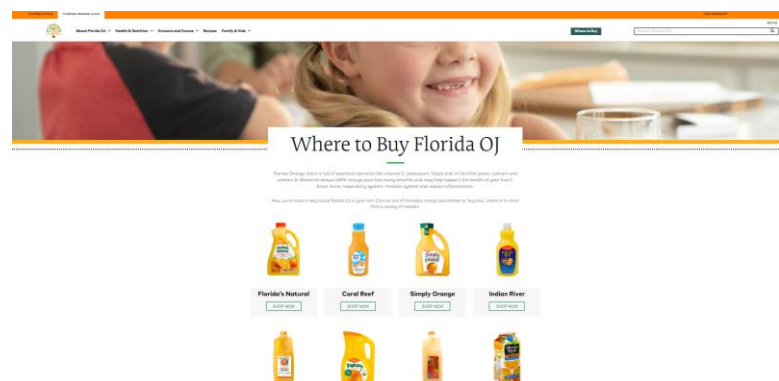
64K

PIN CLICKS

Click-to-Web Journey



Clicks to Retail



*Results are cumulative of all always-on objective campaigns



Organic Social Media Channels

OVERVIEW

In FY23-24, FDOC leveraged Facebook, Instagram, and Pinterest to promote real-time awareness to increase preference for Florida Orange Juice.

Content themes that were top performers were grower stories, recipes, nutrition and health tips, and timely moments like National OJ Day. These posts drove the highest impressions and engagements with our core organic follower base.

Tactically, the team tested a variety of creative formats to deliver optimal performance for each social post, including still images, carousels, and reels. Static posts performed the best overall, while video reels drove the highest impressions.

Based on the learning agenda, the team prioritized top social content themes including unique recipes, health and wellness information, and key FLOJ nutrients.

Given our proven approach-based historical performance, future considerations include developing more visuals that focus on product shots set in an aesthetic or seasonal background to continue upleveling performance moving forward, as well as boosting organic posts to further support engagement rate and followership.

RESULTS

875.5K 24% YoY increase on Facebook
ORGANIC IMPRESSIONS*

31.1K
ORGANIC ENGAGEMENTS

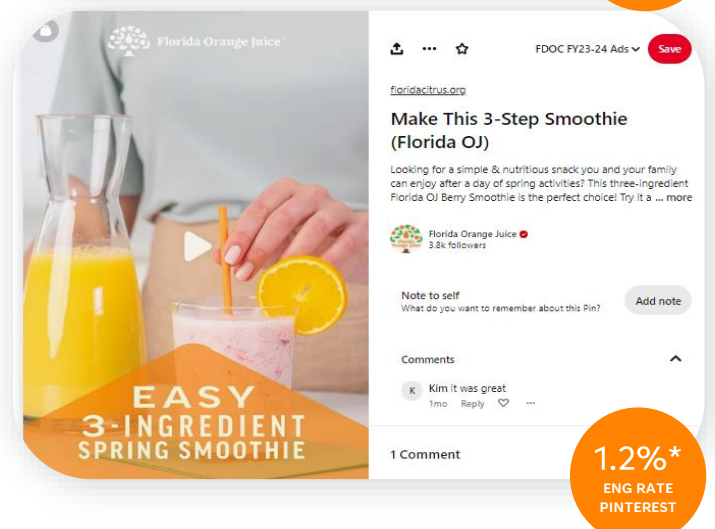
3% - 4% (FB/IG)
INDUSTRY ENG. RATE BENCHMARK

930.4K
SOCIAL MEDIA FOLLOWERS

*Impressions indicate the amount of times content is displayed on user's feeds. This total amount of impressions is cumulative across Meta platforms and Pinterest.

Florida Orange Juice™

Content Highlights





Content Partnership: Lauren Hom

OVERVIEW

In FY23-24, FDOC continued their partnership with Lauren Hom, a designer and influencer. Hom created seven unique pieces of content for Florida Orange Juice.

Lauren's content has historically performed well. A renewed partnership let the team continue the creative momentum and explore new ways to combine lettering and real natural elements.

In fact, Hom's National OJ Day and holiday illustrations were our top two performing pieces of content on Instagram this year, proving that this aesthetic direction generates engagement and interest with our audience base.

Lauren's influencer content was also published on her own account to garner awareness with a broader audience and drive engagements with her 285k+ followers.

Lauren also designed a tote bag for FNCE. It was a huge success: there was no inventory left after the event.

Holistically, these activations were successful in supporting FLOJ awareness efforts and encouraging new and existing consumers to purchase.

INFLUENCER VIDEO RESULTS (Lauren Hom)

93,080

Video Plays

3,831

Engagements

4.12%

Average
Engagement Rate

ORGANIC RESULTS (Florida OJ)

25.8K

Organic
Impressions

589

Organic
Engagements

2.2%

Average
Engagement Rate





Influencer Partnerships

OVERVIEW

In FY23-24, FDOC capitalized on the evolving landscape of influencer marketing to authentically connect with consumers. Influencers, as trusted voices, played a pivotal role in promoting Florida Orange Juice products and nutritional messaging across social platforms.

FDOC engaged a diverse array of influencers—including registered dietitians (RDs), lifestyle influencers, and recipe creators—to reach lapsed and light OJ buyers. This strategic partnership resulted in over 3.8 million impressions and more than 224,000 engagements.

Influencer content was strategically timed to align with key seasonal moments throughout the year, integrating Florida OJ seamlessly into relevant conversation themes:

Back to School

Winter Wellness

February Fun

Spring Season

National OJ Day

This approach not only enhanced brand visibility but also connected effectively with consumers during meaningful periods, driving awareness and engagement in a genuine way.

RESULTS

20

Influencer
Partners

86

Unique Pieces of
Content

3.8M+

Impressions

6.62%

Engagement
Rate*

224K+

Social
Engagements

5

Key Moments

*F&B Industry Standard Engagement Rate = 3%

Florida Orange Juice™

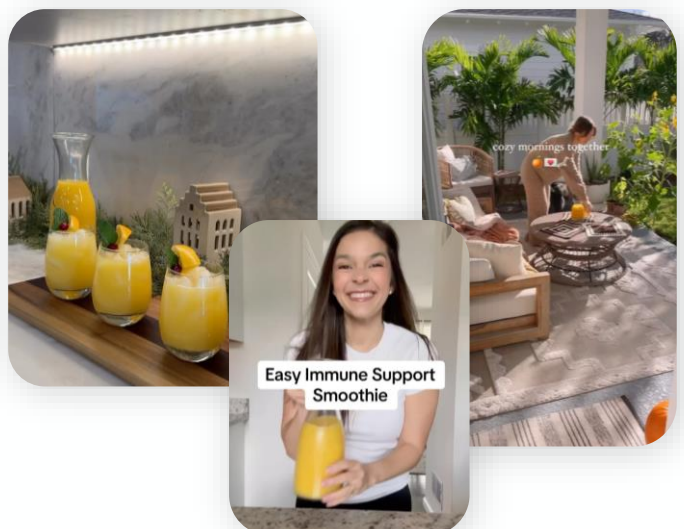
Ready For School

Florida OJ was there to support family health and wellness in the hustle and bustle of the back-to-school season. Three influencers created content that highlighted easy weeknight dinner recipes and ways Florida OJ could be incorporated into new routines.



Winter Wellness

Four influencers created content that showcased Florida OJ as the key-ingredient for special holiday gatherings all winter long due to its great taste and nutritional benefits.





Influencer Partnerships Cont.

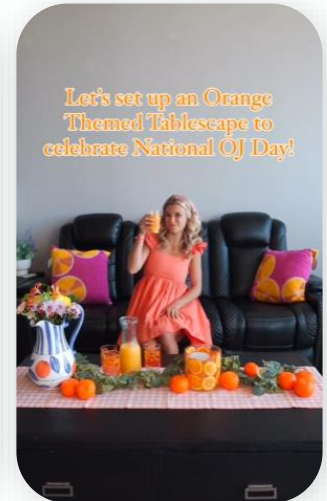
February Fun

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



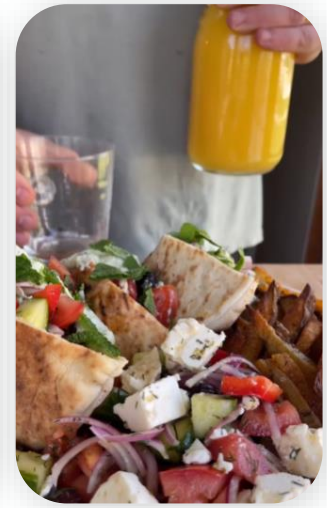
National OJ Day

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.



Spring Season

Throughout March and April, four influencers created content focusing on National Nutrition Month and spring gatherings. This content spoke authentically to the nutritional value of Florida Orange Juice and various ways it can be enjoyed.





Influencer Partnerships: Paid Social

OVERVIEW

In FY23-24, our paid social marketing campaigns achieved over 13 million impressions by leveraging influencer content across various platforms such as Instagram, Facebook, and Pinterest. These campaigns were instrumental in extending audience reach and enhancing awareness during key seasonal moments like Ready for School, Winter Wellness, February Fun, and Spring Break.

Our paid social initiatives strategically engaged consumers on their preferred social platforms, utilizing retargeting strategies to connect with similar audiences. This approach effectively amplified engaging recipe content, driving increased awareness and engagement for FLOJ.

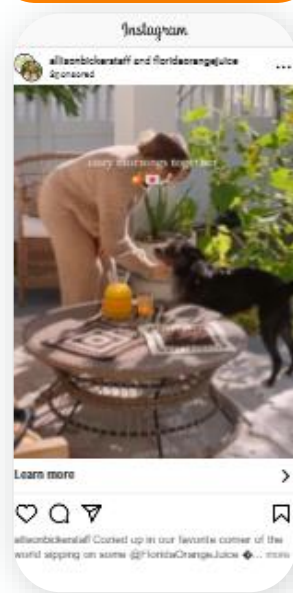
Facebook/Instagram

FDOC influencer amplification on Facebook & Instagram resulted in nearly 11M impressions and a \$2.97 CPM, demonstrating the impact of paid amplification at generating additional awareness among Florida Orange Juice consumers.

RESULTS

10.7M
Impressions

\$2.97
Cost Per
Thousand (CPM)



Florida Orange Juice™

Pinterest

FLOJ influencer content on Pinterest resulted in more than 3M impressions and a \$2.51 CPM, helping to further the reach and awareness of influencer content amongst Florida Orange Juice consumers.

RESULTS

3.1M
Impressions

\$2.51
Cost Per
Thousand (CPM)





Media Relations: Overview & Earned

OVERVIEW

Throughout FY23-24, the team secured diverse media placements to promote Florida Orange Juice effectively.

Collaborating closely with FDOC's Scientific Research and Development (SRD) team, efforts included mat releases, individual TV segments, and a winter satellite media tour (SMT) focused on National Nutrition Month. These initiatives aimed to highlight the nutritional benefits of 100% orange juice to a broad audience.

RESULTS

6.5K+

TOTAL PLACEMENTS

106.3M+

TOTAL IMPRESSIONS



Shutterstock

Oranges have a slew of nutrients and plant compounds that may play a positive role in cognitive health when included as part of a balanced diet, including vitamin C, thiamin, vitamin B6, and hesperidin.

A clinical study in healthy older adults published in the *American Journal of Clinical Nutrition* showed that adults who consumed 100% orange juice every day for 8 weeks, which was made from squeezed oranges, scored better on combined tests for global cognitive function compared to the control group. And another study showed that including citrus fruit and orange juice was associated with better performance on some cognitive tests, among the older adults that

Mat Releases

In FY23-24, the team partnered with Family Features to distribute two mat releases, one featuring the benefits of Florida Orange Juice during Winter Wellness Season and the other focused on delicious spring brunch meals utilizing nutritious 100% OJ.

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

RESULTS

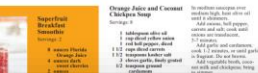
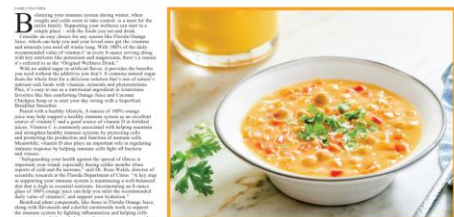
3K

MEDIA PLACEMENTS

659M+

IMPRESSIONS

A Delicious Way to Support Your Immune System



Level Up Brunch Spreads with Natural Sweetness





Media Relations: Mat & Press Releases

Glucose Study Press Release

In 2024, a new study published by *Nutrients* reported that consuming 100% orange juice prior to a meal, when compared to sugar-sweetened, orange-flavored drinks, suppresses food intake at the next meal and results in lower daily blood glucose concentrations in healthy, normal-weight adults.

To promote the new study, the team pitched and published a press release through PRNewswire, resulting in 7 premium outlet pickups and over 30K impressions.

RESULTS

7

PREMIUM PICKUPS

30K

PRESS RELEASE IMPRESSIONS

cdkitchen®
it's what's cooking online!

noteabley

mashed

daily meal

Patient

HEALTHY GEM

DOCTOREPORT

Study reports drinking 100% orange juice results in lower daily blood glucose compared to sugar-sweetened, orange-flavored beverages

February 14, 2024



BARTON, R.A. (Feb. 14, 2024)—A new study published by *Nutrients* reports that consuming 100% orange juice prior to a meal when compared to sugar-sweetened, orange-flavored drinks, suppresses food intake at the next meal and results in lower daily blood glucose concentrations in healthy, normal-weight adults.¹

The study, conducted at the School of Nutrition at Toronto Metropolitan University and funded by the Florida Department of Citrus, supports that 100% orange juice and sugar-sweetened beverages are not equivalent when looking at the impact on food intake and glycemic response, and they should not be grouped in the same category when making beverage decisions. Additional studies in this area will need to be conducted to further explore these results.

"Our findings emphasize the importance of considering the source of sugars when looking at overall health effects," said Dr. Nick Bellizzi, Associate Professor and Director of Nutrition Discovery Labs at Toronto Metropolitan University.

The randomized, repeated measure study included 28 male and female adults with body mass index at normal levels who consumed 1 liter of 100% orange juice, orange flavored sugar-sweetened beverage and water two hours following a breakfast consisting of cereal, 2% milk and a breakfast bar. Glycemic response, average appetite, and subjective satiety were measured every 15 minutes for 60 minutes in 28 participants. Post-of-day glycemic response and energy intake were determined using a continuous glucose monitor and food record in 21 participants. Subjective sweetness and pleasantness were determined immediately after test beverage consumption. Glycemic response, average appetite, and subjective satiety were measured every 15 minutes for 60 minutes. Food intake was determined at a picnic lunch 60 minutes later.

Blood glucose was lower after 100% orange juice compared to the orange drink at 15, 30, and 45 minutes, but not after 60 minutes. Post-of-day blood glucose concentrations were lower after 100% orange juice compared with orange drink and water. The findings also showed that food intake both at lunch and throughout the day were lower after consuming 100% orange juice compared with the orange drink. Participants also enjoyed 100% orange juice more with a higher subjective pleasantness measure compared to the orange drink and water.²

Substituting 100% orange juice for a sugar-sweetened beverage may decrease total calorie intake throughout the day and help maintain blood glucose levels. 100% orange juice includes flavonoids like hesperidin which may impact sugar absorption by delaying glucose transport resulting in a delayed glycemic response.³ 100% orange juice intake has been associated with higher intake of flavonoids, lower added sugars and higher-quality diets.^{4,5}

The World Health Organization recommends reducing free sugars to less than 10% of daily energy intake, but it does not differentiate between the natural sugar, which is present in honey, sugar and fruit juice,⁶ or those which are any sugar added to a food or drink, leading to the need for deeper study of the different sources of sugars and their impacts on overall health. 100% juice contains natural sugars coupled with vitamins and flavonoids that are similar to whole fruit.

According to the U.S. 2010-2025 Dietary Guidelines for Americans⁸, one 8-ounce glass of 100% orange juice counts as one cup of fruit in its recommendation of 1.5 to 2 cups of fruit consumption daily. Just over one-third of Americans meet their daily fruit intake as recommended by the Dietary Guidelines, making it an important nutrient.⁹ 100% orange juice contributes important and beneficial vitamins, minerals and bioactive plant compounds to your diet, and has no added sugar.



About the Florida Department of Citrus

The Florida Department of Citrus is an executive agency of the Florida government charged with the marketing, research, and regulation of the Florida citrus industry. Its policies are funded by a tax paid by growers on each box of citrus that moves through commercial channels. The industry employs more than 32,000 people, provides an annual economic impact of \$5.9 billion to the state, and contributes hundreds of millions of dollars in tax revenues that help support Florida's schools, roads, and health care systems. For more information about the Florida Department of Citrus, please visit WhoWeAre.



Media Relations: TV Segments & SMT

One-Off TV Segments

The team executed six one-off television segments during National Nutrition Month allowing FDOC to work with credible spokespeople to secure coverage nationwide with guaranteed messaging placement.

The TV segments utilized spokespeople Mia Syn (MS, RDN), Paul Zahn, Jamie McIntyre (RDN), and Gisela Bouvier (RDN). Mia Syn also did two IG social posts that corresponded with her segments resulting in over 46.8K impressions combined.

RESULTS

6

TV SEGMENTS

7M+

IMPRESSIONS



Satellite Media Tour

The team partnered with Definition 6 and Lauren Cornell, RDN, to promote spring recipes and the health benefits of Florida OJ in honor of National Nutrition Month through a satellite media tour.

The broadcast media opportunity was a huge success and resulted in strong coverage for Florida Orange Juice.

Lauren Cornell also did an IG Reel and Story set that corresponded with the SMT resulting in over 2.3K impressions combined.

RESULTS

3K+

NUMBER OF STATIONS

66M+

IMPRESSIONS

218

WEBSITE PLACEMENTS FROM
VIDEO WIRE RELEASE
DISTRIBUTION

DEFINITION 6





RD Partnerships: FNCE

FNCE

The team created an experience at the 2023 Food and Nutrition Conference & Expo (FNCE) 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 booth was highly attended and had a constant line for samples, our spin wheel of prizes, and FDOC merchandise.

Academy Spokesperson Presentation: The team worked with FNCE to host a presentation for 28 academy spokespersons comprised of registered dietitian nutritionists (RDs) representing the 25 largest media markets as well as specialty nutrition areas.

Yoga Sessions: The team sponsored four yoga sessions for over 200 attendees. FDOC gave away free branded yoga mats, towels, and fact sheets about 100% OJ.

RESULTS

2K

Lead Captures

3K

OJ Samples
Distributed

750

Branded Aprons
Distributed

1K+

Branded Tote
Bags Distributed

28

Academy
Spokespeople
Presented To

200+

Yoga Session
Attendees





RD Partnerships: FANS & Today's Dietitian

FANS

Florida OJ was a sponsor of the Florida Academy of Nutrition and Dietetics (FANS) annual conference in Orlando, Florida, garnering ~300 attendees. The team had a booth at the expo hall with OJ samples and free merchandise along with nutritional handouts.

Today's Dietitian

The team traveled to Salt Lake City, Utah to attend the annual Today's Dietitian Symposium. This sponsorship included six pieces of sponsored content, a booth in the expo hall, and a Florida OJ Mocktail Networking Event.

RESULTS

300+

OJ Samples
Distributed

300

Bookmarks Given
in Tote Bags

2

Pieces of
Sponsored Content

300+

Total Attendees

RESULTS

600+

OJ Samples
Distributed

100+

Mocktail Event
Attendees

6

Pieces of
Sponsored Content

600+

Total Attendees





Issues Management: Results

OVERVIEW

In FY23-24, 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.

Crop Forecast Coordination

The team delivered media statements and support with media placement in coordination with industry wide storytelling goals for each crop forecast.



Latest Florida citrus crop bouncing back after about 15 years of decline, forecast shows



Social Media Audit

To maintain a pulse on audience sentiments, the team conducted an audit of consumer comments on FDOC organic and paid social posts for emerging trends.

Media Engagement

We helped develop, triage, and track messaging, as well as engage with media including national outlets and monitoring breakthrough developments around citrus greening therapies, industry forecasts, and consumer misinformation.

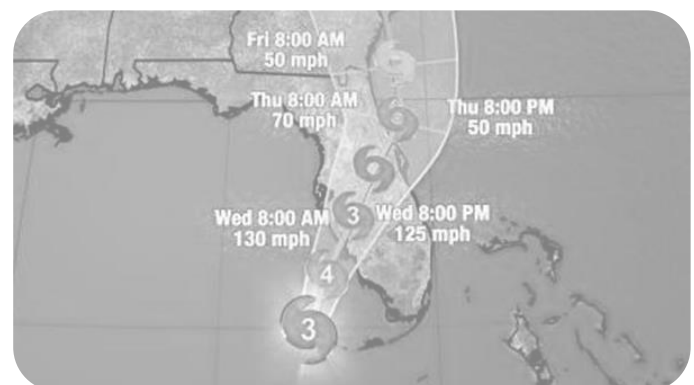
The Washington Post



SHE FINDS

Hurricane Preparedness

The team prepared an updated hurricane roles and responsibilities resource plan, and reviewed messaging materials to streamline FDOC's media responses.



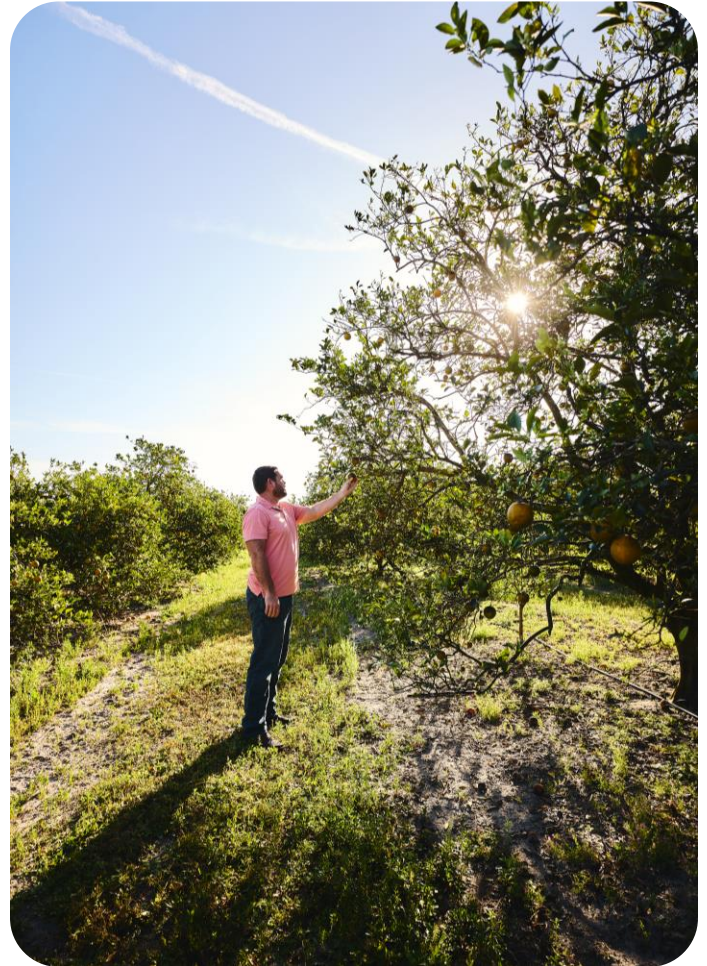


Issues Management: Results

Strategic Counsel and Materials

FDOC provided counsel around priority issues on an ongoing basis. The team also supported the development of communications materials for several issues, including:

- **OTC Toolkit:** Continued research and messaging development following the approval of oxytetracycline trunk injections for citrus production. The team hosted a joint session to work with industry leaders to update holding statements, hold a Q&A, and discuss 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. By focusing on upcoming technologies, further investments and research findings, FDOC was able to maintain a positive message throughout another challenging year for the industry.
- **Sugar Content in Juice:** Developed messaging in response to the media's ongoing interest in the sugar content in fruit juice. The team ensured FDOC proactively shared relevant information related to the health benefits of Florida Orange Juice and, when needed, set the record straight on inaccurate reports of sugar in 100% orange juice.
- **EPA Regulatory Changes:** Conducted research and developed briefing materials related to the EPA's decision making regarding the use of streptomycin in citrus production following recent litigation in the Ninth Circuit.





National OJ Day 2024

OVERVIEW

To celebrate National Orange Juice Day this year, FDOC partnered with five influencers and artist/chef Lauren Hom to create Florida OJ content. By tapping a mix of new and top performing partners, the team delivered on brand awareness by reaching a greater volume of people and a more diverse mix within our light drinker audience via authentic content.

Content & Social Media

The team selected recipe creators, registered dietitians, and lifestyle influencers following top performance patterns for organic content. There was a strategic focus on Florida OJ-inspired tablescapes to unique recipes. Content showcased how consumers could use Florida OJ in their everyday lives, creating inspiration and relatability. Moving forward, we recommend a similar approach to drive strong engagement and support awareness. This puts the team in a position to move audiences further down the purchase funnel.



135k+
IMPRESSIONS

20+
UNIQUE PIECES
OF CONTENT

4k+
ENGAGEMENTS

6
TOTAL PARTNERS

6.82%
ENGAGEMENT
RATE





SECTION 2

Domestic Florida Citrus Marketing



Florida Citrus: Grapefruit Paid Social

DRIVING FLORIDA GRAPEFRUIT AWARENESS

The FDOC 2023-24 Grapefruit program launched an awareness campaign about the nutritional benefits of Grapefruit to increase affinity among citrus juice and produce consumers.

The campaign promoted the delicious taste and nutritional benefits of eating grapefruit during its seasonal months through a series of paid ads across Meta's platforms (Instagram and Facebook).

The content highlighted the seasonality of the fruit which positively resonated with social audiences as they are looking for winter snacks and ways to improve their immune health during the cold season.

Facebook/Instagram

The FDOC ran evergreen Florida Grapefruit content on Facebook and Instagram, resulting in over 28M impressions through seamless in-feed ads using Florida Grapefruit creative that encouraged users to visit Florida Grapefruit pages through strong CTAs.

RESULTS

28M

IMPRESSIONS

28.7K

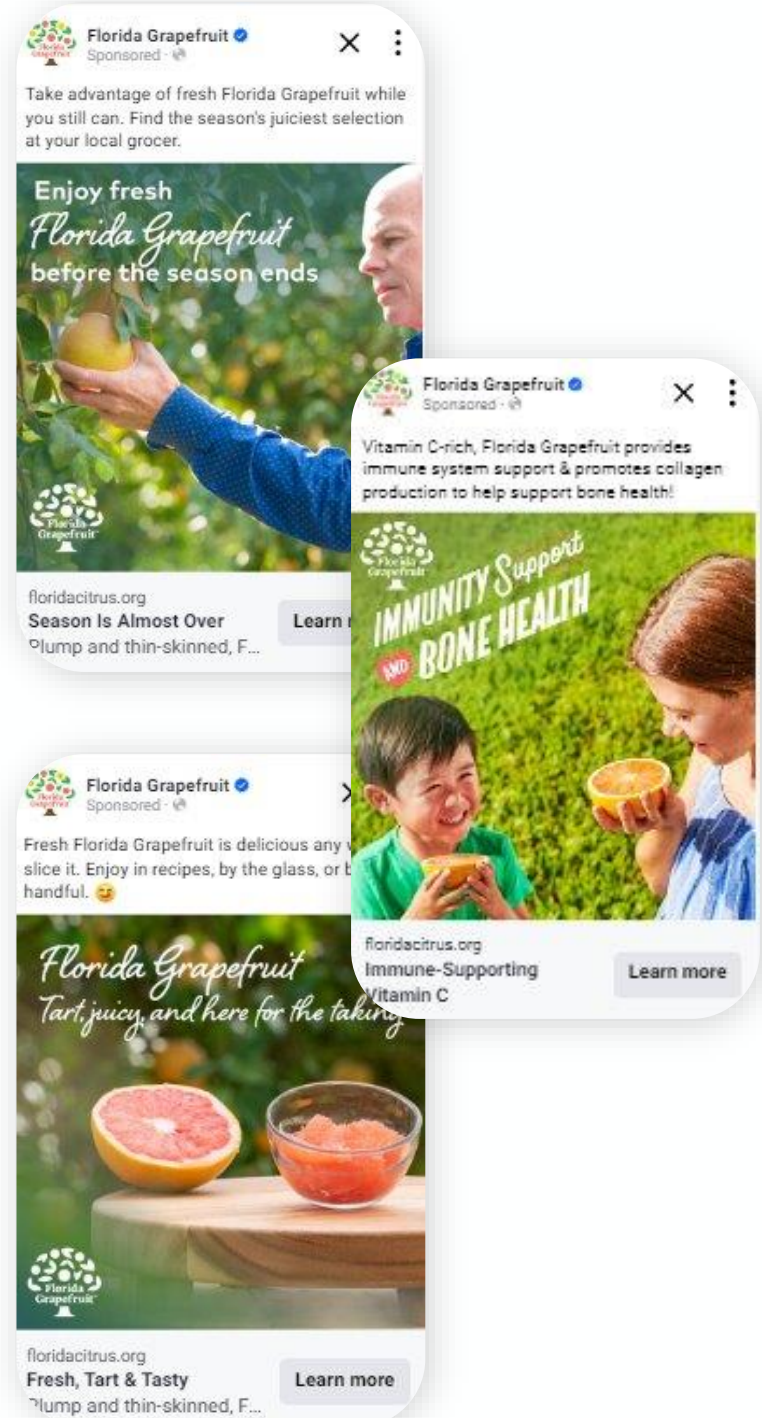
CLICKS

\$2.66

COST PER THOUSAND (CPM)

CPM Benchmark is \$3.81

Content Highlights





Florida Citrus: Grapefruit Influencer

DRIVING FLORIDA GRAPEFRUIT AWARENESS

We partnered with five tastemakers and lifestyle influencers to raise awareness for Florida Grapefruit during the fall and winter months.

With social chatter about the best holiday treats at an all-time high, our influencers highlighted Florida Grapefruit as a versatile ingredient that adds the right amount of sweetness and tanginess to any meal and beverage, making Florida Grapefruit the perfect addition to any occasion.

Influencers included:

- Gal Shua-Haim, @somethingnutritious
- Emily Laurae Carter, @emilylaurae
- Addie Taylor, @addiegtaylor
- Erica Baty, @itsaflavorfullife
- Vanessa Risetto, @vanessarissettord

ORGANIC RESULTS

150K

IMPRESSIONS

5K

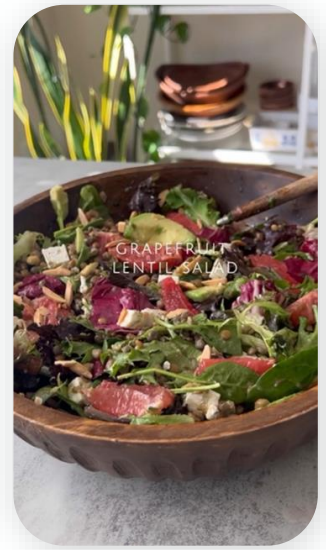
ENGAGEMENTS

4.9%

ENGAGEMENT RATE *

*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 2023-24 Grapefruit paid influencer program focused on further amplifying select top performing influencer content on Instagram.

The Grapefruit paid influencer awareness campaigns amplified three pieces of content from our original five influencers.

Facebook/Instagram

FDOC ran evergreen Florida Grapefruit recipe content across Facebook and Instagram, resulting in over 6.3M impressions through in-feed ads using Florida Grapefruit partner posts encouraging users to visit Florida Grapefruit pages.

RESULTS

6.3M

IMPRESSIONS

4.8K

CLICKS

Top Performing Content

Erica Baty (@itsaflavorfullife) was our top performer for this campaign. She created a delicious shrimp ceviche using Florida grapefruits. Her recipe garnered 2.13M+ impressions with a CPM of \$2.33, helping to further the reach against our target audiences and opening their minds to the diverse culinary possibilities of Florida grapefruits.

RESULTS

2.13M

IMPRESSIONS

\$2.33

COST PER THOUSAND (CPM)



 somethingnutritious • Follow
Paid partnership with floridagrapefruitus
Original audio

 emilylaurae • Follow
Paid partnership with floridagrapefruitus
Original audio





Florida Gift Fruit: Paid Social

DRIVING FLORIDA GIFT FRUIT AWARENESS

Through a series of strategic paid social efforts highlighting Florida Citrus's great tasting gift fruit options, the FDOC Gift Fruit paid social campaign drove Florida residents and awareness from designated marketing areas (DMAs) across the U.S. and encouraged our target audience to select a Florida Gift Fruit for their special occasions.

For the FY23-24 Gift Fruit season, we delivered over 7.5M impressions and 46K clicks to the Florida Citrus page for more details.

7.5M

IMPRESSIONS

\$0.72

COST PER CLICK (CPC)

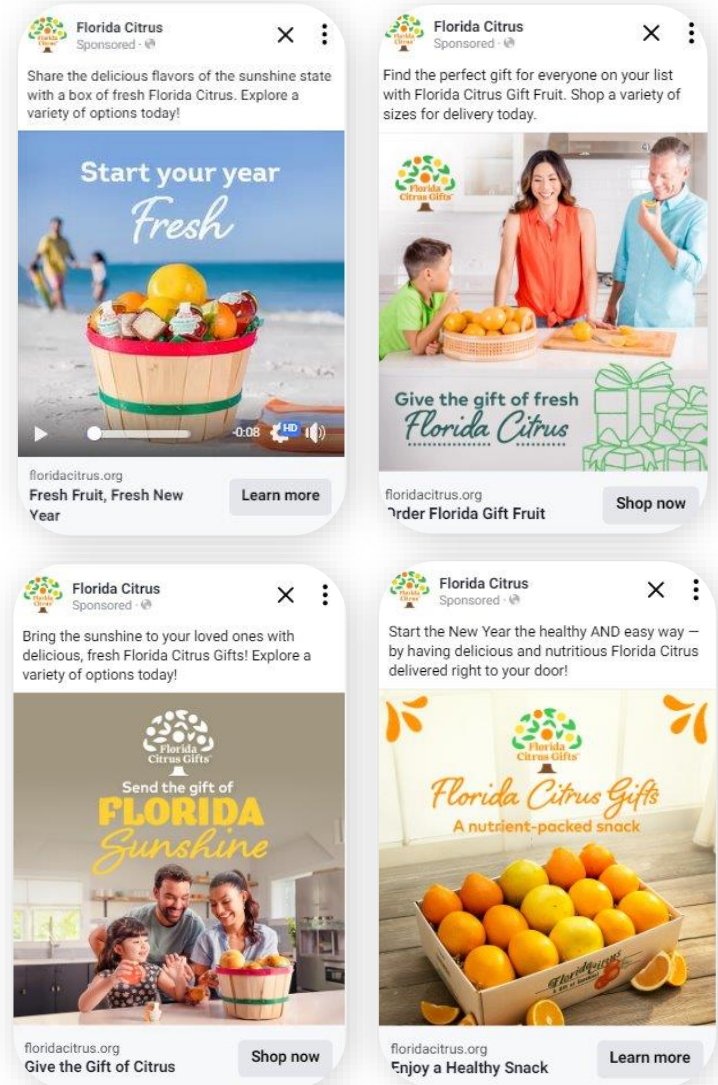
0.62%

CLICK THROUGH RATE (CTR)

46K

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 featured delicious recipes using fruit from their Florida Citrus Gift Box – just in time for the holiday season!

Through Instagram content, our influencer partners shared messaging focused on how Florida Citrus Gifts make the perfect holiday gift for loved ones, that also fit into any budget and offer a variety of possibilities from refreshing beverages to nostalgic homemade treats.

Recipes included delicious shortbread bars and old-fashioned palomas featuring fresh Florida grapefruit. The influencers were:

- Brooke Bonarrigo, @brookebonarrigo
- Sami Smith, @hopeandhummus

RESULTS

26K

IMPRESSIONS

1.01K

ENGAGEMENTS

4.55%

PROGRAM ENGAGEMENT RATE

Content Highlights





Florida Gift Fruit: Media Relations

DRIVING FLORIDA GIFT FRUIT AWARENESS

To further boost 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 benefits of gifting Florida Citrus season for your holiday celebrations. The mat release was accompanied by high-quality imagery of recipes incorporating fresh Florida Citrus.

The mat release secured placements in top-tier national and local outlets in *Yahoo*, *Market Watch*, *Miami-Herald*, *Boston Herald*, and more.

Bring Sunshine to *Holiday Celebrations* with the gift of *Fresh Citrus*

FAMILY FEATURES
Holiday gifting is an exciting tradition for many families, but finding that perfect present for the person who seems to have it all can be tricky. This year, you can add a touch of sweetness to that special someone's stocking with the gift of fresh fruit.

Look no further than the delicious taste contained in Florida Citrus gift boxes with premium citrus hand-selected at the peak of ripeness and delivered fresh to your recipient's door. From varieties of fresh fruit to tasty delights like orange blossom honey, jellys, candies and chocolate, it's an easy choice for crossing off holiday checklists. Well-known for its vitamin C content, it provides a combination of nutrients to support overall health for a nutritious treat on seasonal gifting.

"Fresh Florida Citrus fruits provide an attainable solution for individuals falling short of their daily nutrient goals," said Dr. Ross Walsh, director of scientific research at the Florida Department of Citrus. "It offers a number of key vitamins and minerals, including vitamins C, folate, fiber and potassium, and can help support overall well-being when consumed as part of a healthy diet."

Thanks to Florida's unique climate with subtropical temperatures, abundant sunshine, distinctive sunny soil and ample rainfall, the citrus fruits pack a juicy, naturally sweet taste from the Sunshine State. These gift boxes can bring a new spin to your holiday menu.



Whether you're shopping a host to a family member, friend, neighbor or your own front door, holiday get-togethers can receive a spark of excitement from a delicious appetizer like Grapefruit Avocado Bruschetta. This fresh take on a party favorite calls for bruschetta, Roma tomatoes, avocado and fresh citrus to take your host's d'oeuvre selection to the next level. For the adults in attendance, put a simple yet refreshing cocktail on the menu with this Grapefruit Paloma - just mix four glasses with margarita salt and mix a few more ingredients to bring a little sunshine to the festivities.

Find more information, check availability in your area and shop for gift boxes at gifts.floridacitrus.org.

Grapefruit Paloma

Servings: 4

24 ounces Florida Grapefruit Juice
10 ounces silver tequila
10 ounces water
1/2 cup margarita salt (optional)
1/2 cup Florida Grapefruit wedges (optional)
In large pitcher, mix grapefruit juice, tequila and water with ice.
Run four glasses with margarita salt, if desired.
Divide paloma among glasses; garnish with grapefruit wedges, if desired.



Grapefruit Avocado Bruschetta

Servings: 3

1 cup Florida Grapefruit sections
1 baguette, sliced on bias
2.5 whole garlic cloves, peeled and halved
2.4 cups Roma tomatoes, seeded and chopped
1 large avocado, chopped
1/2 small red onion, chopped
1/4 cup chopped chives
2 tablespoons olive oil
salt, to taste
pepper, to taste
Florida Grapefruit segments, for garnish (optional)
chives sprigs, for garnish (optional)
Preheat oven to 350 F. Chop grapefruit.
Place baguette slices on baking sheet and toast 10-15 minutes, or until golden brown.
Rub toasted sides of bread with cut sides of garlic cloves; season.
In medium bowl, combine tomatoes, grapefruit, avocado, red onion, chives and olive oil; season with salt and pepper, to taste. Toss gently to combine.
Spoon grapefruit mixture over pre-prepared bruschetta. Garnish with fresh grapefruit segments and chives, if desired.

RESULTS

1.2K

MAT RELEASE PLACEMENTS

307M

IMPRESSIONS

3K

CONTENT AMP CLICKS

yahoo!
finance

Miami Herald

MarketWatch



SECTION 3

International Florida Citrus Marketing

GLOBAL MARKETING DEPARTMENT



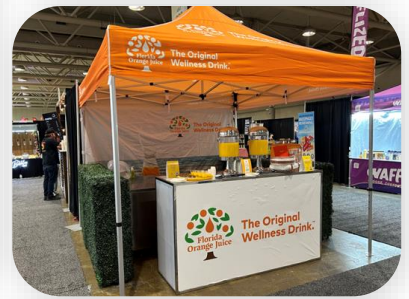
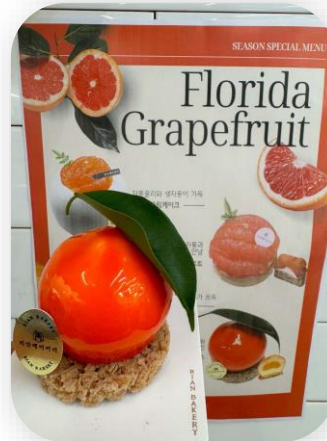
Florida Citrus: International Programs

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, and Pan-Europe this year. The FDOC successfully showcased the premium quality and versatility of Florida Citrus globally by conducting nearly 800 sampling events in 576 stores at some of the biggest retailers in our international markets, collaborating with 137 unique and creative foodservice providers throughout Japan and South Korea, and partnering with numerous other U.S. Cooperators.

The FDOC also partnered with over 400 influencers across the international markets 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

797

SAMPLING EVENTS

576

RETAIL LOCATIONS

137

FOODSERVICE PROVIDERS

428

INFLUENCER PARTNERS

Florida Orange Juice has *nutrients* you need without the other stuff you don't.

[Learn More](#)



DEPARTMENT OF CITRUS

ANNUAL FINANCIAL REPORT

Fiscal Year Ended
June 30, 2024





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 18, 2024

Florida Citrus Commission
Bartow, Florida

Submitted herewith is the Annual Financial Report of the Florida Department of Citrus for the year ending June 30, 2024. 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.

		2022-23	2023-24
Revenue	-Assessments	\$ 5,445,336	\$ 5,781,276
	-FAS/ATP Program	3,718,710	3,606,173
	-General Revenue	18,784,788	13,537,194
	-Interest & Other	152,255	302,688
		<u>\$ 28,101,089</u>	<u>\$ 23,227,331</u>
Expenditures	-Marketing	\$ 21,724,210	\$ 14,459,567
	-Research	3,396,539	5,139,415
	-Other	2,178,691	2,538,925
		<u>\$ 27,299,440</u>	<u>\$ 22,137,907</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, 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, 2024

	SPECIAL REVENUE FUNDS	COMBINED GENERAL ACCOUNT GROUPS	TOTAL (MEMORANDUM ONLY)
ASSETS			
Cash and Cash Equivalents	\$517,581		\$517,581
Pooled Investments with			
State Treasury	11,927,454		11,927,454
Grants Receivable	548,727		548,727
Accounts Receivable	0		0
Interest Receivable	35,707		35,707
Prepaid Assets	226		226
Inventories	181,870		181,870
Fixed Assets at Cost			
Land		60,000	60,000
Buildings		3,864,662	3,864,662
Equipment and Autos		986,923	986,923
Right to Use Lease Assets		29,392	29,392
Less: Accumulated Depreciation		(3,076,454)	(3,076,454)
Less: Acc. Amort. - Prop. Under Lease		(21,075)	(21,075)
Total Assets	\$13,211,565	\$1,843,448	\$15,055,013
LIABILITIES			
Accounts Payable	\$686,888		\$686,888
Due to Other State Agencies	249,140		249,140
Compensated Absences - Current	7,626	84,010	91,636
Compensated Absences - Non-Current	0	258,025	258,025
Other Liabilities	5,600		5,600
Total Liabilities	949,254	342,035	1,291,289
FUND EQUITY			
Invested in General Account Groups		1,501,413	1,501,413
Committed Fund Balance			
Designated	12,059,311		12,059,311
Undesignated	203,000		203,000
Total Fund Equity	12,262,311	1,501,413	13,763,724
Total Liabilities & Fund Equity	\$13,211,565	\$1,843,448	\$15,055,013

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, 2024

DESCRIPTION	FLORIDA CITRUS ADVERTISING TRUST FUND
Fund Balance, July 1	\$11,126,209
Adjustments to Fund Balance	<u>31,846</u>
Fund Balance, July 1, as restated	11,158,055
Revenue	23,242,162
Expenditures	<u>(22,137,907)</u>
Fund Balance, June 30	
Designated	12,059,311
Undesignated	<u>203,000</u>
TOTAL	<u><u>\$12,262,311</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, 2023 AND 2024

DESCRIPTION	JUNE 30, 2023	INCREASE/ (DECREASE)	JUNE 30, 2024
REVENUE			
Assessment on Domestic Fruit			
Orange	\$1,828,212	\$224,790	\$2,053,003
Grapefruit	125,626	5,190	\$130,817
Specialty	36,161	(5,419)	\$30,742
	<u>1,990,000</u>	<u>224,561</u>	<u>2,214,561</u>
Assessment on Imported Product			
Orange	3,418,883	115,555	3,534,438
Grapefruit	36,453	(4,175)	32,278
	<u>3,455,336</u>	<u>111,380</u>	<u>3,566,716</u>
Total Assessment	5,445,336	335,941	5,781,276
Investment Earnings	144,552	158,136	302,688
Other Income	7,703	7,129	14,832
Gen-Rev - Marketing & NVMDC	18,784,788	(5,247,594)	13,537,194
Foreign Agricultural Service (FAS) Program	3,718,710	(112,538)	3,606,173
TOTAL REVENUE	<u>\$28,101,089</u>	<u>(\$4,858,927)</u>	<u>\$23,242,162</u>
EXPENDITURES			
Administrative and Support Services	\$1,955,429	\$283,000	\$2,238,429
PALM Upgrade - Gen Rev	0	57,688	\$57,688
State General Revenue Charge	223,262	19,546	\$242,808
Research & Development - General Operations	472,351	10,051	\$482,402
Scientific Product Research	111,134	91,435	\$202,570
New Varieties Development - Gen Rev	1,000,000	634,005	\$1,634,005
Acclerted Tree Growth Prgm-Gen Rev	862,798	1,014,363	\$1,877,161
Economic and Market Research	950,256	(6,979)	\$943,277
Subtotal Non-Marketing	<u>5,575,230</u>	<u>2,103,109</u>	<u>\$7,678,340</u>
Marketing			
Marketing/Public Relations - General Operations	522,798	(84,367)	\$438,431
Public Relations Programs	237,204	(118,704)	\$118,500
Public Relations Programs-Gen Rev	16,816,939	(6,950,206)	\$9,866,733
International Marketing	4,042,218	(107,922)	\$3,934,296
Int'l Promotions-Gen Rev-CRP	105,051	(3,444)	\$101,607
Subtotal Marketing	<u>21,724,210</u>	<u>(7,264,643)</u>	<u>\$14,459,567</u>
TOTAL EXPENDITURES	<u>\$27,299,440</u>	<u>(\$5,161,534)</u>	<u>\$22,137,907</u>
EXCESS (DEFICIT) OF REVENUE OVER EXPENDITURES	<u>\$801,649</u>	<u>\$302,607</u>	<u>\$1,104,256</u>

FLORIDA DEPARTMENT OF CITRUS

CASH FLOW STATEMENT

FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Increase (Decrease) in Cash and Cash Equivalents:

Cash Flows from Operating Activities:

Receipts from 2023-24 Tax Assessments	\$	5,781,276
Receipts for Department of Agriculture-Inspection Fees		5,776
Other Miscellaneous Receipts		16,446
Payments to Vendors		(5,200,642)
Employment Related Payments		(2,923,852)
Payments for General Revenue Service Charge		(217,830)
Payments to Department of Agriculture-Inspection Fees		(6,152)
Payments to Refund Cash Bonds		-

Net Cash Provided by (Used in) Operating Activities (2,544,978)

Noncapital Financing Activities - Proceeds from Grants

3,541,554

Capital and Related Financing Activities

Additions of Capital Assets		(21,843)
Proceeds from Sale of Assets		-

Net Cash Flow Provided by Capital and Related Financing Activities (21,843)

Investing Activities - Net Investment Income

285,217

Net Change in Cash and Cash Equivalents

1,259,949

Cash and Cash Equivalents at Beginning of Year

11,185,086

Cash and Cash Equivalents at End of Year

\$ 12,445,035

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

Net Income (Loss) per Financial Statements

\$	1,104,256
Deduct Proceeds from Grants	(3,541,554)
Deduct Proceeds from Capital Activities	21,844
Deduct Net Proceeds from Investments	(285,217)

Net Income (Loss) from Operating Activities (2,700,671)

Adjustments Not Affecting Cash:

Prior Period Adjustments	31,846
--------------------------	--------

(Increase) Decrease in Assets and

Increase (Decrease) in Liabilities:

Accounts Receivable	(60,810)
Prepaid Items	168
Inventory	35,009
Accounts Payable	133,992
Due to Other State Agencies	7,862
Compensated Absences	7,626
Other Liabilities	-

Total Adjustments 155,693

Net Cash Provided (Used in) Operating Activities

\$ (2,544,978)

FLORIDA DEPARTMENT OF CITRUS

SOURCE AND USE OF FUNDS

FISCAL YEAR ENDED JUNE 30, 2024

DESCRIPTION	DOM. ASSESMTS & OTHER REV	IMPORTS	GRANTS	TOTAL
SOURCES				
Assessments	\$2,214,561	\$3,566,716		\$5,781,276
Other	317,520			317,520
General Revenue	13,537,194			13,537,194
Marketing Grants			3,606,173	3,606,173
TOTAL SOURCES	\$16,069,274	\$3,566,716	\$3,606,173	\$23,242,162
USES				
Admin & Support Svcs	\$256,240	1,982,189	0	\$2,238,429
PALM - General Revenue	\$57,688	0	0	\$57,688
State Gen Rev Charge	100,139	142,669	0	242,808
Research	3,697,556	1,441,859	0	5,139,415
Marketing	10,853,394	0	3,606,173	14,459,567
TOTAL USES	\$14,965,018	\$3,566,716	\$3,606,173	\$22,137,906
EXCESS/(DEFICIT)	\$1,104,256	\$0	\$0	\$1,104,256

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 46% 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, 2024

	TOTAL	PROCESSED ORANGE	PROCESSED GRAPEFRUIT	FRESH ORANGE	FRESH GRAPEFRUIT	FRESH SPECIALTY
Fund Balance, July 1	\$11,126,209	\$8,477,306	\$2,404,700	\$618,599	(\$604,244)	\$229,848
Adjustments to Fund Balance	31,846	26,445	302	4,916	136	47
Revenue	23,242,162	19,353,910	1,093,881	390,750	2,208,678	194,943
Total Available	\$34,400,217	\$27,857,661	\$3,498,883	\$1,014,265	\$1,604,570	\$424,838
Expenditures						
Administration						
Admin & Supp Srvs	\$2,238,429	\$2,132,327	\$40,739	\$33,576	\$25,742	\$6,044
PALM Upgrade - Gen Rev	57,688	54,954	1,050	865	663	156
State Gen Rev Charge	242,808	231,607	3,136	3,464	3,718	883
Subtotal Administration	2,538,925	2,418,888	44,925	37,906	30,123	7,083
Scientific Research & Development						
General Operations	482,402	459,536	8,780	7,236	5,548	1,302
Scientific Product Research	202,570	202,570	0	0	0	0
New Varieties Dev - Gen Rev	1,634,005	980,403	163,401	163,401	163,401	163,401
Accelerated Tree Growth Prg-Gen Rev	1,877,161	1,877,161	0	0	0	0
Subtotal Scientific Research	4,196,138	3,519,670	172,180	170,637	168,948	164,703
Economic & Market Research						
General Operations	375,285	357,496	6,830	5,629	4,316	1,013
Research Studies & Data	567,992	550,321	10,499	3,685	2,825	663
Subtotal Sci & Econ Research	5,139,415	4,427,487	189,509	179,950	176,088	166,379
Marketing & Public Relations						
General Operations	438,431	419,797	7,376	6,039	4,055	1,165
Public Relations Programs	118,500	113,381	2,026	1,659	1,114	320
Marketing & PR - Gen Rev	9,866,733	9,507,770	231,673	36,900	81,165	9,225
Fresh Fruit Marketing	0	-	-	0	0	-
	10,423,664	10,040,948	241,076	44,598	86,333	10,710
International Promotions						
International Promotions-DOC	328,123	130,318	27,504	8,862	161,439	0
International Promotions-Gen Rev CRP	101,607	0	25,402	0	76,205	0
International Promotions-FAS	3,606,173	1,116,098	593,676	102,606	1,793,793	0
Subtotal Int'l Marketing	4,035,903	1,246,416	646,582	111,468	2,031,437	0
Total Expenditures	\$22,137,907	\$18,133,739	\$1,122,092	\$373,922	\$2,323,982	\$184,172
Fund Balance, June 30						
Designated	\$12,059,311	\$9,723,921	\$2,339,991	\$631,143	(\$876,412)	\$240,666
Undesignated	203,000	0	36,800	9,200	157,000	0
Total Fund Balance	\$12,262,311	\$9,723,921	\$2,376,791	\$640,343	(\$719,412)	\$240,666

FLORIDA DEPARTMENT OF CITRUS

NOTES TO FINANCIAL STATEMENTS

JUNE 30, 2024

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 \$181,870 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 \$349,661 as required by GASB. The current portion of the liability is \$91,636. The remaining \$258,025 is recorded as a noncurrent liability.

The compensated absences amounts are based on June 30, 2024, 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 \$12,445,035 consist of pooled investments of \$11,927,454 (See Note D), and cash held in the State Treasury of \$517,581.

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 \$11,927,454 and are stated at cost plus interest earned and reinvested. Interest earned on these investments during the fiscal year ended June 30, 2024, totaled \$298,947, an average rate of 2.90%.

E. DUE FROM FEDERAL GOVERNMENT

At June 30, 2024, \$548,727 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, 2024, 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>07/01/23</u>	<u>Additions</u>	<u>Deletions</u>	<u>Balances</u> <u>06/30/24</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	21,843	(20,851)	986,923
Right of Use Leased Assets	29,392	0	0	29,392
Less: Accumulated Depreciation				
Buildings	(1,958,087)	(161,119)	0	(2,119,206)
Equipment & Autos	(970,123)	(7,976)	20,851	(957,248)
Property Under Lease	(13,727)	0	(7,438)	(21,075)
	<u>\$ 1,998,048</u>	<u>\$ (147,252)</u>	<u>\$ (7,348)</u>	<u>\$ 1,843,448</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 year June 30, 2024 totaled \$7,348. The department's leased assets as of June 30, 2024 are as follows:

Leased Assets (copiers)	\$ 29,392
Accumulated Amortization	<u>(21,075)</u>
Leased Assets, Net	<u>\$ 8,317</u>

H. ACCOUNTS PAYABLE

Accounts payable of \$686,888, 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 \$249,140, 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>07/01/23</u>	<u>Additions</u>	<u>Deletions</u>	<u>Balance</u> <u>06/30/24</u>
Compensated absences	\$291,225	\$ 197,433	\$ (138,997)	\$ 349,661

The liability for compensated absences at June 30, 2024, 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 \$12,262,311 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 \$12,053,311, 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, 2024, totaling \$31,846. Accounts payable on June 30, 2024, were overstated by \$31,846 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, 2024, totaled \$352,901; employee contributions total \$57,518. 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 2022-23 or fiscal year 2023-24.

FLORIDA DEPARTMENT OF CITRUS
COMPARATIVE EXPENDITURES - GENERAL OPERATIONS
FISCAL YEARS ENDING JUNE 30, 2023 AND 2024

	Year to Date 6/30/2023	Year to Date 6/30/2024	Variance	Percent
Salaries and Benefits	\$2,575,924	\$2,874,858	\$298,934	11.6
Other Personal Services	25,548	21,856	(3,692)	(14.5)
Travel	33,975	40,399	6,424	18.9
Transition Costs/Unemployment Comp	0	0	0	0.0
People First Initiative	9,930	10,393	463	4.7
Telephone	44,710	53,276	8,566	19.2
Postage/Freight	8,862	7,903	(959)	(10.8)
Data Processing	200,545	206,349	5,804	2.9
Supplies	4,641	5,378	737	15.9
Insurance and Bond Premiums	13,578	18,293	4,715	34.7
Reproduction	5,826	4,764	(1,062)	(18.2)
Subscriptions and Memberships	58,213	62,150	3,937	6.8
Trade Meals/Meetings	0	0	0	0.0
Training	225	0	(225)	(100.0)
Repairs and Maintenance	73,115	99,111	25,996	35.6
Utilities	76,204	75,546	(658)	(0.9)
Leases/Rent Expense	12,857	12,828	(29)	(0.2)
Promotional Items	158,916	37,864	(121,052)	(76.2)
Capital Equipment (OCO)	5,491	21,843	16,352	100.+
Office/Research Equipment	518	0	(518)	(100.0)
Miscellaneous	3,819	3,562	(257)	(6.7)
CREC Expenses	100,409	100,409	0	0.0
Research Materials	7,936	10,386	2,450	30.9
Fruit Inspection Data	0	0	0	0.0
Consultants Fee/Travel	83,895	81,270	(2,625)	(3.1)
Total	\$3,505,137	\$3,748,438	\$243,301	6.9

FLORIDA DEPARTMENT OF CITRUS

COMPARISON OF PRELIMINARY, OCTOBER BUDGET REVISION AND CURRENT BUDGETS

FISCAL YEAR ENDED JUNE 30, 2024

	July 1, 2023 Operating Budget	Adjustment	October 25, 2023 Budget Revision	June 30, 2024 Budget	Variance	Percent
REVENUE						
Carryover	\$197,000	\$0	\$197,000	\$197,000	\$0	0.0
Unspent Certified	0	52,791	52,791	52,791	0	0.0
Tax Assessments-Domestic	1,970,460	541,300	2,511,760	2,293,410	(218,350)	(8.7)
Tax Assessments-Imports	3,148,520	(265,320)	2,883,200	2,883,200	0	0.0
Interest/Other	102,200	43,000	145,200	172,400	27,200	18.7
PALM - Gen Rev	0	0	0	150,000	150,000	100.0
Citrus Research - Gen Rev	1,650,000	0	1,650,000	1,650,000	0	0.0
Accelerated Tree Growth Prgm	2,000,000	0	2,000,000	2,000,000	0	0.0
PR & Marketing - Gen Rev	10,000,000	0	10,000,000	10,000,000	0	0.0
FAS Program (MAP)	3,798,914	0	3,798,914	3,798,914	0	0.0
TOTAL REVENUE	\$22,867,094	\$371,771	\$23,238,865	\$23,197,715	(\$41,150)	(0.2)
EXPENDITURES						
Administration						
Admin and Support Services	\$2,140,500	\$12,100	\$2,152,600	\$2,296,325	\$143,725	6.7
State General Revenue Charge	208,800	12,800	221,600	242,900	21,300	9.6
PALM - Gen Rev	0	0	0	150,000	150,000	100.0
Scientific Research & Development						
General Operations	555,800	90,250	646,050	541,875	(104,175)	(16.1)
Scientific Medical Research	321,000	0	321,000	321,000	0	0.0
New Varieties Development	1,650,000	0	1,650,000	1,650,000	0	0.0
Accelerated Tree Growth Prgm	2,000,000	0	2,000,000	2,000,000	0	0.0
Economic and Market Research						
General Operations	413,800	2,100	415,900	400,550	(15,350)	(3.7)
Research Data & Studies	610,355	0	610,355	608,155	(2,200)	(0.4)
Marketing & Public Relations						
General Operations	508,500	(90,150)	418,350	445,950	27,600	6.6
Public Relations Programs	109,500	0	109,500	118,500	9,000	8.2
Marketing & PR - Gen Rev	9,887,350	0	9,887,350	9,887,350	0	0.0
International Promotions-DOC	350,490	(40)	350,450	355,250	4,800	1.4
Int'l Promotions-GR-CRP	112,650	0	112,650	112,650	0	0.0
International Promotions-FAS	3,798,914	0	3,798,914	3,798,914	0	0.0
Subtotal	22,667,659	27,060	22,694,719	22,929,419	234,700	1.0
Reserves	199,435	344,711	544,146	268,296	(275,850)	(50.7)
TOTAL BUDGET	\$22,867,094	\$371,771	\$23,238,865	\$23,197,715	(\$41,150)	(0.2)

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

	2014-15		2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23		2023-24	
		%		%		%		%		%		%		%		%		%		%
Revenue Boxes																				
Domestic	110,249		95,113		77,380		49,382		76,942		73,341		57,744		45,402		18,515		20,399	
Imports	43,192		37,914		43,498		52,674		73,978		43,110		40,639		42,642		87,034		89,744	
Begin Fund Balance	\$16,260		\$16,014		\$18,978		\$17,002		\$13,997		\$13,840		\$10,871		\$9,896		\$10,262		\$11,126	
Adjustment	924		773		317		191		73		62		35		28		63		32	
Revenue																				
Assessments	25,053	83	23,234	83	6,795	37	4,640	35	6,961	42	6,077	52	7,816	46	6,765	24	5,445	19	5,781	25
Other	5,187	17	4,719	17	11,668	63	8,616	65	9,462	58	5,563	48	9,189	54	20,950	76	22,656	81	17,461	75
Total Revenue	<u>30,240</u>	100	<u>27,953</u>	100	<u>18,463</u>	100	<u>13,256</u>	100	<u>16,423</u>	100	<u>11,640</u>	100	<u>17,005</u>	100	<u>27,715</u>	100	<u>28,101</u>	100	<u>23,242</u>	100
Expenditures																				
Marketing																				
Domestic-PO	11,954	46	12,604	61	10,109	61	7,299	44	7,939	44	5,961	33	9,194	51	17,913	65	16,939	62	10,041	45
Domestic-PG	645	3	167	1	150	1	93	1	99	1	76	0	71	0	475	2	428	2	241	1
Domestic-Fresh	383	1	346	2	1,159	7	243	1	204	1	144	1	147	1	803	3	210	1	142	1
International	7,288	28	6,214	30	4,504	27	4,175	25	4,025	22	4,037	22	4,132	23	3,939	14	4,147	15	4,036	18
Research																				
Econ & Mkt Res	2,336	9	1,334	6	895	5	878	5	982	5	943	5	960	5	905	3	950	3	943	4
Scientific Res/NVD	1,374	5	1,949	9	1,824	11	1,378	8	1,332	7	1,448	8	1,379	8	1,232	4	2,446	9	4,196	19
Disease Res	3,148	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Harvesting	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Administrative	3,239	** 13	2,209	11	1,834	11	2,191	13	1,775	10	1,805	10	1,807	10	1,838	7	1,955	7	2,238	10
PALM - Gen Rev	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0
Gen Rev Svc Chrg	<u>1,011</u>	4	<u>939</u>	5	<u>282</u>	2	<u>195</u>	1	<u>297</u>	2	<u>258</u>	1	<u>319</u>	2	<u>273</u>	1	<u>223</u>	1	<u>243</u>	1
Total Expenditures	<u>31,410</u>	122	<u>25,762</u>	124	<u>20,757</u>	126	<u>16,452</u>	99	<u>16,653</u>	92	<u>14,672</u>	81	<u>18,011</u>	100	<u>27,377</u>	100	<u>27,299</u>	100	<u>22,138</u>	100
Surplus/(Deficit)	<u>(1,170)</u>		<u>2,191</u>		<u>(2,294)</u>		<u>(3,196)</u>		<u>(230)</u>		<u>(3,032)</u>		<u>(1,006)</u>		<u>338</u>		<u>802</u>		<u>1,104</u>	
End Fund Balance	<u>\$16,014</u>		<u>\$18,978</u>		<u>\$17,001</u>		<u>\$13,997</u>		<u>\$13,840</u>		<u>\$10,870</u>		<u>\$9,900</u>		<u>\$10,262</u>		<u>\$11,127</u>		<u>\$12,262</u>	
Cash on Hand	\$21,625		\$22,153		\$17,158		\$12,672		\$14,046		\$11,271		\$10,023		\$9,560		\$11,185		\$12,445	
Salaries & Benefits	\$4,145		\$3,661		\$2,641		\$2,544		\$2,544		\$2,512		\$2,653		\$2,396		\$2,576		\$2,875	
# Employees	45		40		28		28		28		27		22		23		25		27	

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

FLORIDA DEPARTMENT OF CITRUS

SCHEDULE OF TAX RATES*

FISCAL YEARS ENDING JUNE 30, 2023 AND 2024

	2022-2023		2023-2024		STATUTE
	FRESH	PROCESSED	FRESH	PROCESSED	
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, 2023 AND 2024

	ACTUAL REVENUE BOXES 2022-2023	ESTIMATED REVENUE BOXES 2023-2024	ACTUAL REVENUE BOXES 2023-2024		
			2022-2023 PAID IN 2023-2024	2023-2024 PAID IN 2023-2024	TOTAL
DOMESTIC					
ORANGE:					
Fresh	1,661,195	1,697,000	66,818	1,581,726	1,648,544
Processed	14,542,892	16,993,000	35,107	16,388,914	16,424,021
GRAPEFRUIT:					
Fresh	1,045,579	1,140,000	4,980	1,261,438	1,266,418
Processed	749,078	820,000	17,903	602,360	620,263
SPECIALTY:					
Fresh	356,454	335,000	15,336	285,124	300,460
Processed	160,125	125,000	541	138,701	139,242
TOTAL DOMESTIC					
Fresh	3,063,228	3,172,000	87,134	3,128,288	3,215,422
	18,515,323	21,110,000	140,685	20,258,263	20,398,948
IMPORTS					
Orange	85,471,242	71,730,000	32,852,980	55,508,031	88,361,011
Grapefruit	1,562,282	600,000	369,499	1,013,847	1,383,346
TOTAL IMPORTS	87,033,524	72,330,000	33,222,479	56,521,878	89,744,357
TOTAL	105,548,847	93,440,000	33,363,164	76,780,141	110,143,305

FLORIDA DEPARTMENT OF CITRUS

BUDGETED REVENUE

FISCAL YEAR ENDED JUNE 30, 2024

DESCRIPTION	BUDGETED 2023-24	REVENUE TO DATE	% TO BUDGETED
Assessment on Domestic Fruit			
Orange			
Fresh	\$84,850	\$82,427	97.1
Processed	2,039,160	1,970,576	96.6
	<u>2,124,010</u>	<u>2,053,003</u>	96.7
Grapefruit			
Fresh	79,800	88,650	100.+
Processed	57,400	42,167	73.5
	<u>137,200</u>	<u>130,817</u>	95.3
Specialty			
Fresh	23,450	21,032	89.7
Processed	8,750	9,709	100.+
	<u>32,200</u>	<u>30,742</u>	95.5
Assessment on Import Fruit			
Orange	2,869,200	3,534,438	100.+
Grapefruit	14,000	32,278	100.+
Total Assessments	5,176,610	5,781,276	100.+
Investment Earnings	172,400	302,688	100.+
Gen-Rev - Marketing & NVMD	13,800,000	13,537,194	98.1
Foreign Agricultural Svc Funds (ATP/MAP)	<u>3,798,914</u>	<u>3,606,173</u>	94.9
TOTAL	<u>\$22,947,924</u>	<u>\$23,242,162</u>	100.+

FLORIDA DEPARTMENT OF CITRUS

BUDGETED EXPENDITURES BY CATEGORY

FISCAL YEAR ENDED JUNE 30, 2024

DESCRIPTION	APPROVED BUDGET	YEAR TO DATE	% TO DATE	UNEXPENDED BALANCE
GENERAL OPERATIONS				
Salaries and Benefits	\$2,908,900	\$2,874,858	98.8	\$34,042
Other Personal Services	27,000	21,856	80.9	5,144
Travel	74,600	40,399	54.2	34,201
Unemployment Compensation	90	0	0.0	90
People First Initiative	10,500	10,393	99.0	107
Telephone	53,775	53,276	99.1	499
Relocation	700	0	0.0	700
Postage/Freight	10,250	7,903	77.1	2,347
Data Processing	210,300	206,349	98.1	3,951
Supplies	7,310	5,378	73.6	1,932
Insurance and Bond Premiums	18,900	18,293	96.8	607
Reproduction	5,600	4,764	85.1	836
Subscriptions and Memberships	66,000	62,150	94.2	3,850
Training	1,850	0	0.0	1,850
Repairs and Maintenance	126,600	99,111	78.3	27,489
Utilities	81,900	75,546	92.2	6,354
Leases/Rent Expense	19,500	12,828	65.8	6,672
Promotional Items	37,900	37,864	99.9	36
Office/Research Equipment	50	0	0.0	50
Miscellaneous	6,895	3,562	51.7	3,333
CREC Expenses	101,000	100,409	99.4	591
Research Materials	33,430	10,386	31.1	23,044
Fruit Inspection Data	100	0	0.0	100
Subtotal General Operations	3,909,850	3,748,438	95.9	161,412
PROGRAMS*				
Legal Services	58,000	51,970	89.6	6,030
General Revenue Charge	242,900	242,808	100.0	92
Scientific Research	321,000	202,570	63.1	118,430
Scientific Res - Gen Rev Prgms	3,650,000	3,511,166	96.2	138,834
Economic & Market Research	608,155	567,992	93.4	40,163
Public Relations Programs	10,005,850	9,985,233	99.8	20,617
International Marketing	3,983,664	3,770,042	94.6	213,622
PALM Upgrade	150,000	57,688	38.5	92,312
Reserves	268,296	0	0.0	268,296
Subtotal Programs	19,287,865	18,389,469	95.3	898,396
TOTAL EXPENDITURES	\$23,197,715	\$22,137,907	95.4	\$1,059,808

*Program costs exclude general operating expenses

FLORIDA DEPARTMENT OF CITRUS

BUDGETED EXPENDITURES BY DEPARTMENT

FISCAL YEAR ENDED JUNE 30, 2024

DESCRIPTION	APPROVED BUDGET	YEAR TO DATE	% TO DATE	UNEXPENDED BALANCE
Administration				
Admin and Support Services	\$2,296,325	\$2,238,429	97.5	\$57,896
PALM Upgrade - Gen Rev	150,000	57,688	38.5	92,312
State General Revenue Charge	242,900	242,808	100.0	92
Scientific Research & Development				
General Operations	541,875	482,402	89.0	59,473
Scientific Product Research	321,000	202,570	63.1	118,430
New Varieties Development-Gen Rev	1,650,000	1,634,005	99.0	15,995
Acclerted Tree Growth Prgm-Gen Rev	2,000,000	1,877,161	93.9	122,839
Economic and Market Research				
General Operations	400,550	375,285	93.7	25,265
Research Studies & Data	608,155	567,992	93.4	40,163
Marketing & Public Relations				
General Operations	445,950	438,431	98.3	7,519
Public Relations Programs	118,500	118,500	100.0	0
Public Relations Programs-Gen Rev	9,887,350	9,866,733	99.8	20,617
Fresh Fruit Marketing	-	-	0.0	0
International Marketing				
International Promotions-DOC	355,250	328,123	92.4	27,127
International Promotions-FAS	3,798,914	3,606,173	94.9	192,741
Total Expenditures	22,929,419	22,137,907	96.5	791,512
Reserves	268,296	0	0.0	268,296

FLORIDA DEPARTMENT OF CITRUS

DEPARTMENTAL EXPENDITURES

JULY 1, 2023 - JUNE 30, 2024

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>\$242,900</u>	<u>\$242,808</u>	100.0	<u>\$92</u>
ADMINISTRATIVE AND SUPPORT SERVICES					
GENERAL OPERATIONS					
57 10 10 08 001					
Commissioners Comp (OPS)	12101	1,000	228	22.8	772
Commissioners Travel	26001	3,000	1,147	38.2	1,853
57 10 10 09 001					
Salaries and Benefits	11000	1,697,500	1,677,651	98.8	19,849
Temporary Employee (OPS)	12100	12,000	10,358	86.3	1,642
Employee Travel - All Variety	26000	<u>12,000</u>	<u>9,317</u>	77.6	<u>2,683</u>
Subtotal		1,725,500	1,698,701	98.4	26,799
57 10 10 09 002					
Fruit Inspection Data	13260	100	0	0.0	100
Training	13280	50	0	0.0	50
People First	15800	4,900	4,840	98.8	60
Unemployment Compensation	16500	90	0	0.0	90
Telephone	22100	48,810	48,803	100.0	7
Office Equipment	34102	50	0	0.0	50
Casualty Insurance	4100C	15,500	15,395	99.3	105
Property Insurance	4100P	3,400	2,898	85.2	502
Subscriptions	49200	7,800	7,155	91.7	645
Memberships	49300	800	550	68.8	250
Miscellaneous	49900	<u>800</u>	<u>609</u>	76.1	<u>191</u>
Subtotal General Operations		<u>1,808,800</u>	<u>1,779,600</u>	98.4	<u>29,200</u>

FLORIDA DEPARTMENT OF CITRUS

DEPARTMENTAL EXPENDITURES

JULY 1, 2023 - JUNE 30, 2024

DESCRIPTION	OCA CODE	APPROVED BUDGET	YEAR TO DATE EXPENDITURES	% TO DATE	UNEXPENDED BALANCE
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	32,000	32,000	100.0	0
Legal Srv-G Counsel	1316G	13,000	10,075	77.5	2,925
Legal Srv-Trademark	1316T	10,000	9,482	94.8	518
Legal Advertising	13310	2,000	413	20.7	1,587
Miscellaneous	29000	2,000	514	25.7	1,486
Subscriptions	49200	3,000	2,272	75.7	728
Total Legal Services		\$63,000	\$54,756	86.9	\$8,244
SUPPORT SERVICES					
57 10 10 12 002					
Grounds Maintenance	13290	\$8,000	\$6,636	83.0	\$1,364
Mailing & Delivery Services	13420	800	491	61.4	309
Shredding Service	13421	225	0	0.0	225
Warehouse Services	13991	8,000	4,287	53.6	3,713
Postage	21000	2,500	2,256	90.2	244
Reproduction	23000	5,000	4,612	92.2	388
Maintenance - Auto	2410A	1,500	1,398	93.2	102
Maintenance - Building	2410B	74,950	74,929	100.0	21
Maintenance - Equipment	2410E	650	625	96.2	25
Bartow Bldg Utilities	27100	81,900	75,546	92.2	6,354
Building Supplies	3410B	4,000	3,419	85.5	581
Fuel	36410	1,500	1,133	75.5	367
Copy Equipment Rental	44200	7,200	6,215	86.3	985
Rental-Office Equipment	44400	1,000	979	97.9	21
Equipment - General (OCO)	51200	21,900	21,843	99.7	57
Subtotal Support Services		219,125	204,369	93.3	14,756

FLORIDA DEPARTMENT OF CITRUS

DEPARTMENTAL EXPENDITURES

JULY 1, 2023 - JUNE 30, 2024

DESCRIPTION	OCA CODE	APPROVED BUDGET	YEAR TO DATE EXPENDITURES	% TO DATE	UNEXPENDED BALANCE
IT SERVICES					
57 10 10 14 002					
Cloud Computing Migration	1327C	92,600	92,520	99.9	80
Training	13280	1,800	0	0.0	1,800
DP Services - Other	22300	68,000	65,152	95.8	2,848
DP Equipment	3410E	7,000	6,638	94.8	362
Data Processing Supplies	3410S	1,000	441	44.1	559
Data Processing Software	53100	35,000	34,953	99.9	47
Subtotal IT Services		205,400	199,704	97.2	5,696
Total Support & IT Services		424,525	404,073	95.2	20,452
GENERAL REVENUE PROGRAM					
57 10 10 15 002					
PALM - General Revenue	GR001	150,000	57,688	38.5	92,312
Total General Revenue Program		150,000	57,688	38.5	92,312
TOTAL ADMIN, SUPPORT & IT SERVICES					
		\$ 2,446,325	\$ 2,296,117		\$ 150,208

FLORIDA DEPARTMENT OF CITRUS

DEPARTMENTAL EXPENDITURES

JULY 1, 2023 - JUNE 30, 2024

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	\$318,000	\$311,877	98.1	\$6,123
Temporary Employees (OPS)	12100	1,000	0	0.0	1,000
Employee Travel - AV	26000	12,000	10,499	87.5	1,501
57 10 12 10 002					
Mailing & Delivery Services	13420	100	0	0.0	100
People First	15800	2,950	2,931	99.4	19
Postage	21000	400	13	3.3	387
Telephone	22100	625	604	96.6	21
Reproduction	23000	100	47	47.0	53
Repairs & Maintenance	24101	40,000	14,390	36.0	25,610
Office Supplies	34101	500	0	0.0	500
Research Material - Internal	34103	20,000	6,957	34.8	13,043
CREC Operations	43300	101,000	100,409	99.4	591
Copy Equipment Rental	44200	1,000	675	67.5	325
Subscriptions	49200	200	0	0.0	200
Memberships	49300	34,000	34,000	100.0	0
TOTAL GENERAL OPERATIONS		541,875	482,402	89.0	59,473
MEDICAL RESEARCH					
57 10 12 11 005					
Skin Health - OJ	SR094	67,000	66,667	0.0	333
Clinical/Analytical Study - OJ	SR098	100,000	0	0.0	100,000
USF-Registered Dietitian	SR150	154,000	135,903	88.2	18,097
Subtotal Medical Research		321,000	202,570	63.1	118,430
TOTAL SCIENTIFIC RESEARCH		\$862,875	\$684,972	79.4	\$177,903

FLORIDA DEPARTMENT OF CITRUS

DEPARTMENTAL EXPENDITURES

JULY 1, 2023 - JUNE 30, 2024

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	\$1,650,000	\$1,634,005	99.0	\$15,995
TOTAL NVDMC		<u>1,650,000</u>	<u>1,634,005</u>	99.0	<u>15,995</u>
57 10 15 11 003					
Accelerated Tree Growth Program	GR110	2,000,000	1,877,161	93.9	122,839
Total Tree Growth		<u>2,000,000</u>	<u>1,877,161</u>	93.9	<u>122,839</u>
TOTAL GENERAL REVENUE		<u>3,650,000</u>	<u>3,511,166</u>	96.2	<u>138,834</u>
TOTAL SCIENTIFIC & SPONSORED RESEARCH		<u><u>\$4,512,875</u></u>	<u><u>\$4,196,138</u></u>	93.0	<u><u>\$316,737</u></u>
* SUBTOTALS BY FUNDING SOURCE					
Scientific Research - CATF		\$862,875	\$684,972	79.4	\$177,903
Scientific Research - GR		<u>3,650,000</u>	<u>3,511,166</u>	<u>96.2</u>	<u>138,834</u>
Total		<u><u>\$4,512,875</u></u>	<u><u>\$4,196,138</u></u>	<u>93.0</u>	<u><u>\$316,737</u></u>

FLORIDA DEPARTMENT OF CITRUS

DEPARTMENTAL EXPENDITURES

JULY 1, 2023 - JUNE 30, 2024

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	\$355,000	\$346,974	97.7	\$8,026
Temporary Employees (OPS)	12100	13,000	11,270	86.7	1,730
Employee Travel - AV	26000	15,500	6,886	44.4	8,614
57 10 13 10 002					
Research Publications	13263	3,430	3,429	100.0	1
Website	13270	4,800	1,755	36.6	3,045
Postage	21000	250	16	6.4	234
Telephone	22100	1,850	1,812	97.9	38
Reproduction	23000	500	105	21.0	395
Office Supplies	34101	500	0	0.0	500
Copy Equipment Rental	44200	2,300	672	29.2	1,628
Subscriptions	49200	50	0	0.0	50
Miscellaneous	49900	1,770	781	44.1	989
Subtotal General Operations		400,550	375,285	93.7	25,265
RESEARCH DATA & STUDIES					
57 10 13 12 003					
Processed Retail Sales-A.C.Nielsen	ER010	322,355	322,355	100.0	0
Economic Impact Analysis - AV	ER025	32,000	0	0.0	32,000
Other Data Purchases - AV	ER035	5,800	2,200	37.9	3,600
Survey's - Toluna - AV	ER060	25,000	22,712	90.8	2,288
Subtotal Research Data & Studies		608,155	567,992	93.4	40,163
TOTAL ECON & MKT RESEARCH		\$1,008,705	\$943,277	93.5	\$65,428

FLORIDA DEPARTMENT OF CITRUS

DEPARTMENTAL EXPENDITURES

JULY 1, 2023 - JUNE 30, 2024

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	\$368,400	\$368,356	100.0	\$44
Employee Travel - All Variety	26000	2,500	825	33.0	1,675
Employee Travel - Orange Juice	26002	10,000	7,090	70.9	2,910
57 10 15 10 002					
Promotional Materials	13350	33,100	33,084	100.0	16
Mailing & Delivery Services	13420	3,000	2,540	84.7	460
People First	15800	2,650	2,622	98.9	28
Postage	21000	100	68	68.0	32
Telephone	22100	1,490	1,468	98.5	22
Office Supplies	34101	700	0	0.0	700
Subscriptions	19200	1,310	1,310	100.0	0
Memberships	49300	16,000	14,423	90.1	1,577
Digital Asset Management	53101	6,700	6,645	99.2	55
TOTAL GENERAL OPERATIONS		445,950	438,431	98.3	7,519
GENERAL REVENUE PROGRAMS					
Consumer Awareness - PR	GR010	9,338,500	9,320,270	99.8	18,230
Grapefruit Promotions-Domestic	GR230	237,350	234,963	99.0	2,387
Gift Fruit Programs	GR270	61,500	61,500	100.0	0
FL Welcome Stations-Juice	GR080	250,000	250,000	100.0	0
TOTAL GENERAL REVENUE PROGRAMS		\$9,887,350	\$9,866,733	99.8	\$20,617

FLORIDA DEPARTMENT OF CITRUS

DEPARTMENTAL EXPENDITURES

JULY 1, 2023 - JUNE 30, 2024

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	\$34,500	\$34,500	100.0	\$0
Subtotal Corporate - All Varieties		34,500	34,500	100.0	0
IN-STATE PROGRAMS					
57 10 15 12 008					
Industry Grower Relations - AV	PR081	84,000	84,000	100.0	0
Subtotal In-State Programs		84,000	84,000	100.0	0
TOTAL PR PROGRAMS - CATF		\$118,500	\$118,500	100.0	\$0
* SUBTOTALS BY FUNDING SOURCE					
PR & Domestic Marketing - CATF		\$564,450	\$556,931		\$7,519
PR & Domestic Marketing - GR		9,887,350	9,866,733		20,617
Total		\$10,451,800	\$10,423,664		\$28,137

FLORIDA DEPARTMENT OF CITRUS

DEPARTMENTAL EXPENDITURES

JULY 1, 2023 - JUNE 30, 2024

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	\$170,000	\$170,000	100.0	\$0
Employee Travel - Orange Juice	26002	3,500	1,441	41.2	2,059
Employee Travel - PO/PG/FG	26003	16,100	3,194	19.8	12,906
57 10 18 10 002					
Promotional Items - Grapefruit	IM100	4,800	4,780	99.6	20
Mailing & Delivery Services	13420	3,000	2,508	83.6	492
Postage	21000	100	11	11.0	89
Telephone	22100	1,000	589	58.9	411
Memberships	49300	4,000	3,750	93.8	250
Miscellaneous	49900	500	73	14.6	427
Subtotal General Operations		203,150	186,346	91.7	16,804
57 10 18 10 003					
Evaluations-DOC	IM01D	5,000	0	0.0	5,000
Evaluations-FAS	IM01F	45,000	42,551	94.6	2,449
Consultant Fee-DOC	1313D	80,000	79,515	99.4	485
FAS Annual Workshop-DOC	26005	4,000	3,450	86.3	550
Subtotal FAS Administration		\$134,000	\$125,516	93.7	\$8,484

FLORIDA DEPARTMENT OF CITRUS

DEPARTMENTAL EXPENDITURES

JULY 1, 2023 - JUNE 30, 2024

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	GR200	\$15,000	\$15,000	100.0	\$0
Promotions-FAS	1335F	281,225	268,421	95.4	12,804
Subtotal Canada-Fresh & Proc. Gft.		296,225	283,421	95.7	12,804
Processed Orange					
57 10 18 10 104					
Promotions-DOC	1335D	22,800	19,650	86.2	3,150
Promotions-FAS	1335F	581,310	555,246	95.5	26,064
Subtotal Canada-Proc Orange		604,110	574,896	95.2	29,214
Fresh Orange					
57 10 18 10 105					
Promotions-DOC	1335D	10,000	8,862	88.6	1,138
Promotions-FAS	1335F	110,000	102,606	93.3	7,394
Subtotal Canada-Proc Orange		120,000	111,468	92.9	8,532
TOTAL CANADIAN MARKETING		1,020,335	969,785	95.0	50,550
EUROPEAN PROMOTIONS					
FRANCE - PROMOTIONS - GRAPEFRUIT					
Fresh & Processed Grapefruit					
57 10 18 11 203					
Promotions-DOC	GR200	19,650	19,065	97.0	585
Promotions-FAS	1335F	560,490	531,323	94.8	29,167
Total France Retail - Fresh & Proc. GFT		580,140	550,388	94.9	29,752
EUROPE - RETAIL - GRAPEFRUIT					
Fresh & Processed Grapefruit					
57 10 18 11 300					
Promotions-DOC	GR200	24,000	17,843	74.3	6,157
Promotions-FAS	1335F	420,887	382,312	90.8	38,575
Total Europe Retail - Fresh & Proc. GFT		444,887	400,155	89.9	44,732
TOTAL EUROPEAN PROMOTIONS		\$1,025,027	\$950,543	92.7	\$74,484

FLORIDA DEPARTMENT OF CITRUS

DEPARTMENTAL EXPENDITURES

JULY 1, 2023 - JUNE 30, 2024

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	GR200	\$34,000	\$29,699	87.4	\$4,301
Promotions-FAS	1335F	821,506	745,515	90.7	75,991
Total Japan-Fresh & Proc. Gft.		855,506	775,214	90.6	80,292
KOREA					
Fresh & Processed Grapefruit					
57 10 18 13 103					
Promotions-DOC	GR200	20,000	20,000	100.0	0
Promotions-FAS	1335F	430,134	430,112	100.0	22
Total Korea-Fresh & Proc. Gft.		450,134	450,112	100.0	22
Processed Orange					
57 10 18 13 104					
Promotions-DOC	1335D	30,300	30,300	100.0	0
Promotions-FAS	1335F	548,362	548,087	99.9	275
Total Korea-Proc. Orange		578,662	578,387	100.0	275
TOTAL ASIAN PROMOTIONS		1,884,302	1,803,713	95.7	80,589
TOTAL INTERNATIONAL MARKETING		\$4,266,814	\$4,035,903	94.6	\$230,911
* SUBTOTALS BY FUNDING SOURCE					
Int'l Mktg-DOC		355,250	328,123	92.4	27,127
Int'l Mktg-GR		112,650	101,607	90.2	11,043
Int'l Mktg-FAS		3,798,914	3,606,173	94.9	192,741
		\$4,266,814	\$4,035,903	94.6	\$230,911

FLORIDA DEPARTMENT OF CITRUS

INTERNATIONAL MARKETING

2023-2024 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	\$186,346	\$55,479	\$19,208	\$0	\$111,660
FAS Administration	82,965	24,890	8,297	0	49,779
Canadian Marketing	43,512	19,650	3,750	8,862	11,250
European Promotions	36,908	0	9,227	0	27,681
Asian Promotions	<u>79,999</u>	<u>30,300</u>	<u>12,425</u>	<u>0</u>	<u>37,274</u>
Subtotal DOC	<u>429,730</u>	<u>130,318</u>	<u>52,906</u>	<u>8,862</u>	<u>237,644</u>
FOREIGN AGRICULTURAL SERVICE PROGRAM					
FAS Administration	42,551	12,765	4,255	0	25,531
Canadian Marketing	926,273	555,246	67,105	102,606	201,316
Asian Promotions	<u>1,723,714</u>	<u>548,087</u>	<u>293,907</u>	<u>0</u>	<u>881,720</u>
Subtotal FAS	<u>3,606,173</u>	<u>1,116,098</u>	<u>593,676</u>	<u>102,606</u>	<u>1,793,793</u>
Agricultural Trade Promotion Program (ATP)					
Canadian Marketing	0	0	0	0	0
Asian Promotions	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal ATP	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL INTERNATIONAL MARKETING	<u><u>\$4,035,903</u></u>	<u><u>\$1,246,416</u></u>	<u><u>\$646,581</u></u>	<u><u>\$111,468</u></u>	<u><u>\$2,031,437</u></u>
 Percent DOC Contribution	 <u>12%</u>	 <u>12%</u>	 <u>9%</u>	 <u>100%</u>	 <u>13%</u>