

State of Florida
Department of Citrus

2024 - 2025
REVISED
OPERATING
BUDGET

October 23, 2024



FLORIDA DEPARTMENT OF CITRUS

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FLORIDA DEPARTMENT OF CITRUS

COMPARATIVE CITRUS ADVERTISING ASSESSMENTS*

2024-25 REVISED OPERATING BUDGET

	2023-24		2024-25		STATUTE
	FRESH	PROCESSED	FRESH	PROCESSED	
<u>DOMESTIC</u>					
Orange	\$ 0.050	\$ 0.120	\$ 0.050	\$ 0.120	601.15(3a)
Grapefruit	\$ 0.070	\$ 0.070	\$ 0.070	\$ 0.070	0
All Other Varieties	\$ 0.070	\$ 0.070	\$ 0.070	\$ 0.070	601.15(3a)
<u>IMPORTS</u>					
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.

BUDGETED REVENUE, EXPENDITURES AND OPERATING FUND BALANCE

2024-25 REVISED OPERATING BUDGET

DESCRIPTION	BEGINNING OPERATING FUND BALANCE	REVENUE	COMMITTED/ UNCOMMITTED EXPENDITURES	RESERVES	ENDING OPERATING FUND BALANCE
Florida Citrus Advertising Trust Fund	\$12,262,311	\$20,714,632	\$21,088,428	\$662,916	\$11,225,599

FLORIDA DEPARTMENT OF CITRUS

REVENUE BOXES (000)

2024-25 REVISED OPERATING BUDGET

	2023-24 ACTUAL REVENUE BOXES	2024-25 PRELIMINARY ESTIMATED BOXES	2024-25 REVENUE BOXES	REVENUE BOX ADJUSTMENT	2024-25 REVISED ESTIMATED BOXES	2024-25 REVENUE BOXES	% INCREASE/ DECREASE
DOMESTIC							
ORANGE:		17,800			15,000		
Non-Revenue		(110)			(80)		
Fresh	1,649		1,630	(189)		1,441	(11.6)
Processed	16,425		16,060	(2,581)		13,479	(16.1)
GRAPEFRUIT:		1,800			1,400		
Non-Revenue		(40)			(30)		
Fresh	1,266		1,026	(116)		910	(11.3)
Processed	620		734	(274)		460	(37.3)
SPECIALTY:		500			400		
Non-Revenue		(40)			(25)		
Fresh	300		335	(63)		272	(18.8)
Processed	139		125	(22)		103	(17.6)
SUBTOTAL:		20,100			16,800		
Non-Revenue		(190)			(135)		
Fresh	3,215		2,991	(368)		2,623	(12.3)
Processed	17,184		16,919	(2,877)		14,042	(17.0)
TOTAL DOMESTIC:	20,399		19,910	(3,245)		16,665	(16.3)
IMPORTS							
Orange	88,361		71,730	0		71,730	0.0
Grapefruit	1,383		600	0		600	0.0
TOTAL IMPORTS:	89,744		72,330	0		72,330	0.0
TOTAL	110,143		92,240	(3,245)		88,995	(3.5)

FLORIDA DEPARTMENT OF CITRUS

ESTIMATED REVENUE

2024-25 REVISED OPERATING BUDGET

DESCRIPTION	PRELIMINARY ESTIMATED 2024-25	ADJUSTMENT	REVISED ESTIMATED 2024-25	% INCREASE/ DECREASE
Assessment on Domestic Fruit				
Orange				
Fresh	\$81,500	(\$9,450)	\$72,050	(11.6)
Processed	1,927,200	(309,720)	1,617,480	(16.1)
	<u>2,008,700</u>	<u>(319,170)</u>	<u>1,689,530</u>	(15.9)
Grapefruit				
Fresh	71,820	(8,120)	63,700	(11.3)
Processed	51,380	(19,180)	32,200	(37.3)
	<u>123,200</u>	<u>(27,300)</u>	<u>95,900</u>	(22.2)
Specialty				
Fresh	23,450	(4,410)	19,040	(18.8)
Processed	8,750	(1,540)	7,210	(17.6)
	<u>32,200</u>	<u>(5,950)</u>	<u>26,250</u>	(18.5)
Assessment on Import Fruit				
Orange (Opt Out)	2,869,200	0	2,869,200	0.0
Grapefruit	14,000	0	14,000	0.0
	<u>2,883,200</u>	<u>0</u>	<u>2,883,200</u>	0.0
Total Assessments	5,047,300	(352,420)	4,694,880	(7.0)
Investment Earnings	250,100	0	250,100	0.0
Other Income	0	0	0	0.0
Gen Rev - Funds	12,175,000	0	12,175,000	0.0
Federal Grants (FAS)	<u>3,594,652</u>	<u>0</u>	<u>3,594,652</u>	0.0
TOTAL	<u>\$21,067,052</u>	<u>(\$352,420)</u>	<u>\$20,714,632</u>	(1.7)

FLORIDA DEPARTMENT OF CITRUS

BUDGETED EXPENDITURES BY DEPARTMENT

2024-25 REVISED OPERATING BUDGET

DESCRIPTION	PRELIMINARY BUDGET 2024-25	ADJUSTMENT	REVISED BUDGET 2024-25	% INCREASE/ DECREASE
Administration				
Admin and Support Services	\$2,339,700	\$15,400	\$2,355,100	0.7
PALM Upgrade - Gen Rev	525,000	0	525,000	0.0
State General Revenue Charge	212,000	(14,200)	197,800	(6.7)
Scientific Research & Development				
General Operations	569,050	(100)	568,950	(0.0)
Scientific Product Research	288,000	0	288,000	0.0
New Varieties Development-Gen Rev	650,000	0	650,000	0.0
Expedited Propagation & Tech Prgm	2,000,000	0	2,000,000	0.0
Economic and Market Research				
General Operations	425,100	0	425,100	0.0
Research Studies & Data	606,026	0	606,026	0.0
Marketing & Public Relations				
General Operations	443,050	(100)	442,950	(0.0)
Public Relations Programs	84,500	0	84,500	0.0
Public Relations Programs-Gen Rev	8,897,000	0	8,897,000	0.0
International Marketing				
International Promotions-DOC	350,350	0	350,350	0.0
Int'l Promotions - GR	103,000	0	103,000	0.0
International Promotions-FAS	3,594,652	0	3,594,652	0.0
Total Expenditures	21,087,428	1,000	21,088,428	0.0
Reserves	182,624	480,292	662,916	263.0
TOTAL	\$21,270,052	\$481,292	\$21,751,344	2.3

FLORIDA DEPARTMENT OF CITRUS

BUDGETED EXPENDITURES BY CATEGORY

2024-25 REVISED OPERATING BUDGET

DESCRIPTION	PRELIMINARY BUDGET 2024-25	ADJUSTMENT	REVISED BUDGET 2024-25	% INCREASE/ DECREASE
GENERAL OPERATIONS				
Salaries and Benefits	\$3,078,000	\$0	\$3,078,000	0.0
Other Personal Services	36,000	0	36,000	0.0
Travel	74,800	0	74,800	0.0
People First Initiative	10,500	(400)	10,100	(3.8)
Unemployment Compensation	3,600	0	3,600	0.0
Telephone	44,600	0	44,600	0.0
Postage/Freight	11,750	0	11,750	0.0
Data Processing	216,600	0	216,600	0.0
Supplies	7,700	0	7,700	0.0
Insurance and Bond Premiums	18,900	(4,400)	14,500	(23.3)
Reproduction	5,600	0	5,600	0.0
Subscriptions and Memberships	67,100	1,700	68,800	2.5
Training	4,300	0	4,300	0.0
Repairs and Maintenance	114,500	0	114,500	0.0
Utilities	78,000	0	78,000	0.0
Leases/Rent Expense	19,500	0	19,500	0.0
Promotional Items	3,000	0	3,000	0.0
Office/Research Equipment	1,000	0	1,000	0.0
Miscellaneous	10,800	0	10,800	0.0
CREC Expenses	101,000	0	101,000	0.0
Research Materials	24,000	0	24,000	0.0
Fruit Inspection Data	100	0	100	0.0
Consultant Fees/Travel	84,800	1,000	85,800	1.2
Subtotal General Operations	4,016,150	(2,100)	4,014,050	(0.1)
PROGRAMS*				
Legal Services	43,000	20,000	63,000	46.5
General Revenue Charge	212,000	(14,200)	197,800	(6.7)
Scientific Research	288,000	0	288,000	0.0
Scientific Research Gen Rev	2,650,000	0	2,650,000	0.0
Economic & Market Research	606,026	0	606,026	0.0
Public Relations Programs	8,981,500	0	8,981,500	0.0
International Marketing	3,765,752	(2,700)	3,763,052	(0.1)
PALM Upgrade	525,000	0	125,000	
Reserves	182,624	480,292	662,916	263.0
Subtotal Programs	17,253,902	483,392	17,337,294	2.8
TOTAL	\$21,270,052	\$481,292	\$21,351,344	2.3

*Program costs exclude general operating expenses

FLORIDA DEPARTMENT OF CITRUS
BUDGETED REVENUE AND EXPENDITURES BY FRUIT VARIETY
2024-25 PRELIMINARY OPERATING BUDGET

	TOTAL	PROCESSED ORANGE	PROCESSED GRAPEFRUIT	FRESH ORANGE	FRESH GRAPEFRUIT	FRESH SPECIALTY
REVENUE						
Carryover	\$203,000	\$0	\$36,800	\$9,200	\$157,000	\$0
Tax Assessments-Domestic	2,164,100	1,935,950	51,380	81,500	71,820	23,450
Tax Assessments-Imports	2,883,200	2,869,200	14,000	0	0	0
Interest/Other	250,100	237,800	3,800	4,500	3,000	1,000
PALM - Gen Rev	525,000	499,275	7,875	9,450	6,300	2,100
Citrus Research - Gen Rev	650,000	390,000	65,000	65,000	65,000	65,000
Expedited Propagation & Tech Prgm	2,000,000	2,000,000	0	0	0	0
Marketing & PR - Gen Rev	9,000,000	8,583,150	186,000	33,408	191,106	6,336
FAS Program	3,594,652	1,081,894	590,199	110,000	1,812,559	0
BUDGETED REVENUE	\$21,270,052	\$17,597,269	\$955,054	\$313,058	\$2,306,785	\$97,886
EXPENDITURES						
Administration						
Admin & Support Services	\$2,339,700	\$2,225,055	\$35,095	\$42,115	\$28,076	\$9,359
State Gen Rev Charge	212,000	201,800	2,800	3,400	3,000	1,000
PALM - Gen Rev	525,000	499,275	7,875	9,450	6,300	2,100
Subtotal Administration	3,076,700	2,926,130	45,770	54,965	37,376	12,459
Scientific Research						
General Operations	569,050	541,167	8,535	10,243	6,829	2,276
Scientific Prod Res	288,000	280,258	2,370	2,844	1,896	632
Citrus Research - Gen Rev	650,000	390,000	65,000	65,000	65,000	65,000
Expedited Propagation & Tech Prgm	2,000,000	2,000,000	0	0	0	0
Subtotal Scientific Research	3,507,050	3,211,425	75,905	78,087	73,725	67,908
Economic Research						
General Operations	425,100	404,270	6,377	7,652	5,101	1,700
Research Data & Studies	606,026	585,960	10,751	4,932	3,288	1,096
Subtotal Econ Research	1,031,126	990,230	17,128	12,584	8,389	2,796
Marketing & Public Relations						
General Operations	443,050	423,943	4,777	8,251	4,343	1,737
Public Relations Programs	84,500	80,782	930	1,606	845	338
Marketing & PR-Gen Rev	8,897,000	8,583,150	160,250	33,408	113,856	6,336
Subtotal Domestic Marketing	9,424,550	9,087,875	165,956	43,264	119,044	8,411
Int'l Promotions-DOC						
Int'l Promotions-Gen Rev	350,350	134,425	31,025	10,000	174,900	0
Int'l Promotions-FAS	103,000	0	25,750	0	77,250	0
Subtotal Int'l Marketing	3,594,652	1,081,894	590,199	110,000	1,812,558	0
Budgeted Expenditures	4,048,002	1,216,319	646,974	120,000	2,064,708	0
Reserves	21,087,428	17,431,978	951,734	308,899	2,303,242	91,574
	182,625	165,291	3,321	4,159	3,542	6,312
TOTAL BUDGET	\$21,270,052	\$17,597,269	\$955,054	\$313,058	\$2,306,785	\$97,886

FLORIDA DEPARTMENT OF CITRUS

COMPARISON OF OPERATING BUDGET - ALL VARIETY

2024-25 REVISED OPERATING BUDGET

	PRELIMINARY BUDGET 2024-25	ADJUSTMENT	REVISED BUDGET 2024-25	% INCREASE/ DECREASE
REVENUE				
Carryover	\$203,000	\$741,000	\$944,000	365.0
2023-24 Unspent Certified	0	92,712	92,712	100.+
Tax Assessments-Domestic	2,164,100	(352,420)	1,811,680	(16.3)
Tax Assessments-Imports	2,883,200	0	2,883,200	0.0
Interest/Other	250,100	0	250,100	0.0
PALM - Gen Rev	525,000	0	525,000	0.0
Citrus Research - Gen Rev	650,000	0	650,000	0.0
Accelerated Tree Growth Prg-Gen Rev	2,000,000	0	2,000,000	0.0
PR & Marketing - Gen Rev	9,000,000	0	9,000,000	0.0
FAS Program	3,594,652	0	3,594,652	0.0
BUDGETED REVENUE	\$21,270,052	\$481,292	\$21,751,344	2.3
EXPENDITURES				
Administration				
Admin & Support Services	\$2,339,700	\$15,400	\$2,355,100	0.7
State Gen Rev Charge	212,000	(14,200)	197,800	(6.7)
PALM - Gen Rev	525,000	0	525,000	0.0
Subtotal Administration	3,076,700	1,200	3,077,900	0.0
Scientific Research				
General Operations	569,050	(100)	568,950	(0.0)
Scientific Prod Res	288,000	0	288,000	0.0
Citrus Research - Gen Rev	650,000	0	650,000	0.0
Expedited Propagation & Tech Pgrm	2,000,000	0	2,000,000	0.0
Subtotal Scientific Research	3,507,050	(100)	3,506,950	(0.0)
Economic Research				
General Operations	425,100	0	425,100	0.0
Research Data & Studies	606,026	(0)	606,026	(0.0)
Subtotal Econ Research	1,031,126	(0)	1,031,126	(0.0)
Marketing & Public Relations				
General Operations	443,050	(100)	442,950	(0.0)
Public Relations Programs	84,500	0	84,500	0.0
Marketing & PR-Gen Rev	8,897,000	0	8,897,000	0.0
Subtotal Domestic Marketing	9,424,550	(100)	9,424,450	(0.0)
Int'l Promotions-DOC	350,350	0	350,350	0.0
Int'l Promotions - Gen Rev	103,000	0	103,000	0.0
Int'l Promotions-FAS	3,594,652	0	3,594,652	0.0
Subtotal Int'l Marketing	4,048,002	0	4,048,002	0.0
Budgeted Expenditures	21,087,428	1,000	21,088,428	0.0
Reserves	182,625	480,292	662,917	263.0
TOTAL BUDGET	\$21,270,052	\$481,291	\$21,751,344	2.3

FLORIDA DEPARTMENT OF CITRUS

BUDGETED REVENUE AND EXPENDITURES BY FRUIT VARIETY 2024-25 REVISED OPERATING BUDGET

	TOTAL	PROCESSED ORANGE	PROCESSED GRAPEFRUIT	FRESH ORANGE	FRESH GRAPEFRUIT	FRESH SPECIALTY
REVENUE						
Carryover	\$944,000	\$717,000	\$42,000	\$27,000	\$158,000	\$0
2023-24 Unspent Certified	92,712	64,363	8,031	2,526	17,667	125
Tax Assessments-Domestic	1,811,680	1,624,690	32,200	72,050	63,700	19,040
Tax Assessments-Imports	2,883,200	2,869,200	14,000	0	0	0
Interest/Other	250,100	239,800	3,000	4,000	2,500	800
PALM - Gen Rev	525,000	503,475	6,300	8,400	5,250	1,575
Citrus Research - Gen Rev	650,000	390,000	65,000	65,000	65,000	65,000
Accelerated Tree Growth Prg-Gen Rev	2,000,000	2,000,000	0	0	0	0
PR & Marketing - Gen Rev	9,000,000	8,583,150	226,000	34,560	147,650	8,640
FAS Program	3,594,652	1,081,894	590,199	110,000	1,812,559	0
BUDGETED REVENUE	\$21,751,344	\$18,073,572	\$986,730	\$323,536	\$2,272,326	\$95,180
EXPENDITURES						
Administration						
Admin & Support Services	\$2,355,100	\$2,258,541	\$28,261	\$37,682	\$23,551	\$7,065
State Gen Rev Charge	197,800	189,400	2,000	3,000	2,600	800
PALM - Gen Rev	525,000	503,475	6,300	8,400	5,250	1,575
Subtotal Administration	3,077,900	2,951,416	36,561	49,082	\$31,401	9,440
Scientific Research						
General Operations	568,950	545,623	6,827	9,103	\$5,690	1,707
Scientific Prod Res	288,000	281,522	1,896	2,528	1,580	474
Citrus Research - Gen Rev	650,000	390,000	65,000	65,000	65,000	65,000
Expedited Propagation & Tech Pgrm	2,000,000	2,000,000	0	0	0	0
Subtotal Scientific Research	3,506,950	3,217,145	73,723	76,631	\$72,270	67,181
Economic Research						
General Operations	425,100	407,671	5,101	6,802	\$4,251	1,275
Research Data & Studies	606,026	590,808	7,272	4,384	2,740	822
Subtotal Econ Research	1,031,126	998,479	12,374	11,186	\$6,991	2,097
Marketing & Public Relations						
General Operations	442,950	425,584	5,210	6,946	\$3,908	1,302
Public Relations Programs	84,500	81,120	1,014	1,352	761	254
Marketing & PR-Gen Rev	8,897,000	8,583,150	200,250	34,560	70,400	8,640
Subtotal Domestic Marketing	9,424,450	9,089,854	206,474	42,858	\$75,068	10,196
Int'l Promotions						
Int'l Promotions-DOC	350,350	134,425	31,025	10,000	\$174,900	0
Int'l Promotions-GR	103,000	0	25,750	0	77,250	0
Int'l Promotions-FAS	3,594,652	1,081,894	590,199	110,000	1,812,559	0
Subtotal Int'l Marketing	4,048,002	1,216,319	646,974	120,000	\$2,064,709	0
Budgeted Expenditures	21,088,428	17,473,213	976,107	299,757	2,250,438	88,914
Reserves	662,917	600,360	10,624	23,780	21,887	6,266
TOTAL BUDGET	\$21,751,344	\$18,073,572	\$986,730	\$323,536	\$2,272,326	\$95,180

FLORIDA DEPARTMENT OF CITRUS

COMPARISON OF PROCESSED ORANGE OPERATING BUDGET

2024-25 REVISED OPERATING BUDGET

	PRELIMINARY BUDGET 2024-25	ADJUSTMENT	REVISED BUDGET 2024-25	% INCREASE/ DECREASE
REVENUE				
Carryover	\$0	\$717,000	\$717,000	0.0
2023-24 Unspent Certified	\$0	\$64,363	\$64,363	100.0
Tax Assessments-Domestic	1,935,950	(311,260)	1,624,690	(16.1)
Tax Assessments-Imports	2,869,200	0	2,869,200	0.0
Interest/Other	237,800	2,000	239,800	0.8
PALM - Gen Rev	499,275	4,200	503,475	0.8
Citrus Research - Gen Rev	390,000	0	390,000	0.0
Expedited Propagation & Tech Pgrm	2,000,000	0	2,000,000	0.0
PR & Marketing - Gen Rev	8,583,150	0	8,583,150	0.0
FAS Program	1,081,894	0	1,081,894	0.0
BUDGETED REVENUE	\$17,597,269	\$476,303	\$18,073,572	2.7
EXPENDITURES				
Administration				
Admin & Support Services	\$2,225,055	\$33,486	\$2,258,541	1.5
State Gen Rev Charge	201,800	(12,400)	189,400	(6.1)
PALM - Gen Rev	499,275	4,200	503,475	0.8
Subtotal Administration	2,926,130	25,286	2,951,416	0.9
Scientific Research				
General Operations	541,167	4,456	545,623	0.8
Scientific Prod Res	280,258	1,264	281,522	0.5
Citrus Research - Gen Rev	390,000	0	390,000	0.0
Expedited Propagation & Tech Pgrm	2,000,000	0	2,000,000	0.0
Subtotal Scientific Research	3,211,425	5,720	3,217,145	0.2
Economic Research				
General Operations	404,270	3,401	407,671	0.8
Research Data & Studies	585,960	4,848	590,808	0.8
Subtotal Econ Research	990,230	8,249	998,479	0.8
Marketing & Public Relations				
General Operations	423,943	1,641	425,584	0.4
Public Relations Programs	80,782	338	81,120	0.4
Marketing & PR-Gen Rev	8,583,150	0	8,583,150	0.0
Subtotal Domestic Marketing	9,087,875	1,979	9,089,854	0.0
Int'l Promotions-DOC	134,425	0	134,425	0.0
Int'l Promotions - Gen Rev	0	0	0	0.0
Int'l Promotions-FAS	1,081,894	0	1,081,894	0.0
Subtotal Int'l Marketing	1,216,319	0	1,216,319	0.0
Budgeted Expenditures	17,431,979	41,234	17,473,213	0.2
Reserves	165,289	435,071	600,360	100.+
TOTAL BUDGET	\$17,597,268	\$476,304	\$18,073,572	2.7

FLORIDA DEPARTMENT OF CITRUS

COMPARISON OF COMBINED GRAPEFRUIT OPERATING BUDGET

2024-25 REVISED OPERATING BUDGET

	PRELIMINARY BUDGET 2024-25	ADJUSTMENT	REVISED BUDGET 2024-25	% INCREASE/ DECREASE
REVENUE				
Carryover	\$193,800	\$6,200	\$200,000	3.2
2023-24 Unspent Certified	0	25,698	25,698	100.+
Tax Assessments-Domestic	123,200	(27,300)	95,900	(22.2)
Tax Assessments-Imports	14,000	0	14,000	0.0
Interest/Other	6,800	(1,300)	5,500	(19.1)
PALM - Gen Rev	14,175	(2,625)	11,550	(18.5)
Citrus Research - Gen Rev	130,000	0	130,000	0.0
Expedited Propagation & Tech Pgrm	0	0	0	0.0
PR & Marketing - Gen Rev	377,106	(3,456)	373,650	1.0
FAS Program	2,402,758	0	2,402,758	0.0
BUDGETED REVENUE	\$3,261,839	(\$2,783)	\$3,259,056	(0.1)
EXPENDITURES				
Administration				
Admin & Support Services	\$63,171	(\$11,359)	\$51,812	(18.0)
State Gen Rev Charge	5,800	(1,200)	4,600	(20.7)
PALM - Gen Rev	14,175	(2,625)	11,550	(18.5)
Subtotal Administration	83,146	(15,184)	67,963	(18.3)
Scientific Research				
General Operations	15,364	(2,848)	12,516	(18.5)
Scientific Prod Res	4,266	(790)	3,476	0.0
Citrus Research - Gen Rev	130,000	0	130,000	0.0
Expedited Propagation & Tech Pgrm	0	0	0	0.0
Subtotal Scientific Research	149,630	(3,638)	145,992	(2.4)
Economic Research				
General Operations	11,478	(2,126)	9,352	(18.5)
Research Data & Studies	14,039	(4,027)	10,012	(28.7)
Subtotal Econ Research	25,517	(6,153)	19,364	(24.1)
Marketing & Public Relations				
General Operations	9,120	(2)	9,118	(0.0)
Public Relations Programs	1,775	(1)	1,775	(0.0)
Marketing & PR-Gen Rev	274,106	(3,456)	270,650	(1.3)
Gift Fruit Marketing	0	0	0	0.0
Subtotal Domestic Marketing	285,001	(3,459)	281,542	(1.2)
Int'l Promotions-DOC	205,925	0	205,925	0.0
Int'l Promotions-Gen Rev	103,000	0	103,000	0.0
Int'l Promotions-FAS	2,402,757	1	2,402,758	0.0
Subtotal Int'l Marketing	2,711,682	1	2,711,683	0.0
Budgeted Expenditures	3,254,976	(28,431)	3,226,545	(0.9)
Reserves	6,863	25,648	32,511	373.7
TOTAL BUDGET	\$3,261,839	(\$2,783)	\$3,259,056	(0.1)

FLORIDA DEPARTMENT OF CITRUS

COMPARISON OF FRESH ORANGE OPERATING BUDGET

2024-25 REVISED OPERATING BUDGET

	PRELIMINARY BUDGET 2024-25	ADJUSTMENT	REVISED BUDGET 2024-25	% INCREASE/ DECREASE
REVENUE				
Carryover	\$9,200	\$17,800	\$27,000	193.5
2023-24 Unspent Certified	0	2,526	2,526	100.+
Tax Assessments-Domestic	81,500	(9,450)	72,050	(11.6)
Interest/Other	4,500	(500)	4,000	(11.1)
PALM - Gen Rev	9,450	(1,050)	8,400	(11.1)
Citrus Research - Gen Rev	65,000	0	65,000	0.0
Expedited Propagation & Tech Pgrm	0	0	0	0.0
PR & Marketing - Gen Rev	33,408	1,152	34,560	(100.0)
FAS Program	110,000	0	110,000	0.0
BUDGETED REVENUE	\$313,058	\$10,478	\$323,536	3.3
EXPENDITURES				
Administration				
Admin & Support Services	\$42,115	(\$4,433)	\$37,682	(10.5)
State Gen Rev Charge	3,400	(400)	3,000	(11.8)
PALM - Gen Rev	9,450	(1,050)	8,400	(11.1)
Subtotal Administration	54,965	(5,883)	49,082	(10.7)
Scientific Research				
General Operations	10,243	(1,140)	9,103	(11.1)
Scientific Prod Res	2,844	(316)	2,528	0.0
Citrus Research - Gen Rev	65,000	0	65,000	0.0
Expedited Propagation & Tech Pgrm	0	0	0	0.0
Subtotal Scientific Research	78,087	(1,456)	76,631	(1.9)
Economic Research				
General Operations	7,652	(850)	6,802	(11.1)
Research Data & Studies	4,932	(548)	4,384	(11.1)
Subtotal Econ Research	12,584	(1,398)	11,186	(11.1)
Marketing & Public Relations				
General Operations	8,251	(1,305)	6,946	(15.8)
Public Relations Programs	1,606	(254)	1,352	(15.8)
Marketing & PR - Gen Rev	33,408	1,152	34,560	(100.0)
Gift Fruit Marketing	0	0	0	0.0
Subtotal Domestic Marketing	43,265	(407)	42,858	(0.9)
Int'l Promotions-DOC	10,000	0	10,000	0.0
Int'l Promotions-GR	0	0	0	0.0
Int'l Promotions-FAS	110,000	0	110,000	0.0
Subtotal Int'l Marketing	120,000	0	120,000.0	0.0
Budgeted Expenditures	308,901	(9,144)	299,757	(3.0)
Reserves	4,159	19,621	23,780	471.8
TOTAL BUDGET	\$313,060	\$10,476	\$323,536	3.3

FLORIDA DEPARTMENT OF CITRUS

COMPARISON OF FRESH SPECIALTY OPERATING BUDGET

2024-25 REVISED OPERATING BUDGET

	PRELIMINARY BUDGET 2024-25	ADJUSTMENT	REVISED BUDGET 2024-25	% INCREASE/ DECREASE
REVENUE				
Carryover	\$0	\$0	\$0	0.0
2023-24 Unspent Certified	0	125	125	0.0
Tax Assessments-Domestic	23,450	(4,410)	19,040	(18.8)
Interest/Other	1,000	(200)	800	(20.0)
PALM - Gen Rev	2,100	(525)	1,575	(25.0)
Citrus Research - Gen Rev	65,000	0	65,000	0.0
PR & Marketing - Gen Rev	6,336	2,304	8,640	0.0
BUDGETED REVENUE	\$97,886	(\$2,706)	\$95,180	(2.8)
EXPENDITURES				
Administration				
Admin & Support Services	\$9,359	(\$2,294)	\$7,065	(24.5)
State Gen Rev Charge	1,000	(200)	800	(20.0)
PALM - Gen Rev	2,100	(525)	1,575	(25.0)
Subtotal Administration	12,459	(3,019)	9,440	(24.2)
Scientific Research				
General Operations	2,276	-	1,707	0.0
Scientific Prod Res	632	(158)	474	(25.0)
Citrus Research - Gen Rev	65,000	-	65,000	0.0
Subtotal Scientific Research	67,908	(158)	67,181	(0.2)
Economic Research				
General Operations	1,700	(425)	1,275	(25.0)
Research Data & Studies	1,096	(274)	822	(25.0)
Subtotal Econ Research	2,796	(699)	2,097	(25.0)
Marketing & Public Relations				
General Operations	1,737	(434)	1,303	(25.0)
Public Relations Programs	338	(85)	254	(25.0)
Marketing & PR - Gen Rev	6,336	2,304	8,640	0.0
Gift Fruit Marketing	-	-	-	0.0
Subtotal Domestic Marketing	8,411	1,785	10,196	21.2
Budgeted Expenditures	91,574	(2,659)	88,915	(2.9)
Reserves	6,312	(46)	6,266	(0.7)
TOTAL BUDGET	\$97,886	(\$2,706)	\$95,180	(2.8)

FLORIDA DEPARTMENT OF CITRUS

DEPARTMENTAL EXPENDITURES

2024-25 REVISED OPERATING BUDGET

DESCRIPTION	OCA CODE	PRELIMINARY BUDGET 2024-25	ADJUSTMENT	REVISED BUDGET 2024-25	% INCREASE/ DECREASE
STATE GENERAL REVENUE CHARGE					
57 10 00 00 000					
Florida Citrus Advertising					
Trust Fund	88040	<u>\$212,000</u>	<u>(\$14,200)</u>	<u>\$197,800</u>	(6.7)
ADMINISTRATIVE AND SUPPORT SERVICES					
GENERAL OPERATIONS					
57 10 10 08 001					
Commissioners Comp (OPS)	12101	\$6,000	\$0	\$6,000	0.0
Commissioners Travel - All Variety	26001	3,000	0	3,000	0.0
57 10 10 09 001					
Salaries and Benefits	11000	1,770,000	0	1,770,000	0.0
Temporary Employee (OPS)	12100	12,000	0	12,000	0.0
Employee Travel - All Variety	26000	<u>16,000</u>	<u>0</u>	<u>16,000</u>	0.0
Subtotal		<u>1,807,000</u>	<u>0</u>	<u>1,807,000</u>	0.0
57 10 10 09 002					
Fruit Inspection Data	13260	100	0	100	0.0
Training	13280	2,500	0	2,500	0.0
People First	15800	4,900	(200)	4,700	(4.1)
Unemployment Compensation	16500	3,600	0	3,600	0.0
Telephone	22100	38,000	0	38,000	0.0
Office Supplies	34101	1,000	0	1,000	0.0
Office Equipment	34102	1,000	0	1,000	0.0
Casualty Insurance	4100C	15,500	(4,400)	11,100	(28.4)
Property Insurance	4100P	3,400	0	3,400	0.0
Subscriptions	49200	8,500	0	8,500	0.0
Memberships	49300	800	0	800	0.0
Miscellaneous	49900	<u>2,000</u>	<u>0</u>	<u>2,000</u>	0.0
Subtotal General Operations		<u>1,888,300</u>	<u>(4,600)</u>	<u>1,883,700</u>	(0.2)
LEGAL AND REGULATORY					
LEGAL SERVICES					
57 10 10 10 002					
Court Reporting Fees	13140	1,000	0	1,000	0.0
Legal Srv - Adv Claims	1316A	15,000	0	15,000	0.0
Legal Srv - Fed.Standard of Identity	1316F	0	20,000	20,000	100.0
Legal Srv - General Counsel	1316G	15,000	0	15,000	0.0
Legal Srv - Trademarks	1316T	10,000	0	10,000	0.0
Legal Advertising	13310	2,000	0	2,000	0.0
Miscellaneous	29000	2,000	0	2,000	0.0
Subscriptions	49200	<u>3,000</u>	<u>0</u>	<u>3,000</u>	0.0
Total Legal Services		<u>\$48,000</u>	<u>\$20,000</u>	<u>\$68,000</u>	41.7

FLORIDA DEPARTMENT OF CITRUS

DEPARTMENTAL EXPENDITURES

2024-25 REVISED OPERATING BUDGET

DESCRIPTION	OCA CODE	PRELIMINARY BUDGET 2024-25	ADJUSTMENT	REVISED BUDGET 2024-25	% INCREASE/ DECREASE
SUPPORT SERVICES					
57 10 10 12 002					
Ground Maintenance	13290	\$10,500	\$0	\$10,500	0.0
Mailing & Delivery Services	13420	800	0	800	0.0
Shredding Services	13421	500	0	500	0.0
Warehouse Services	13991	8,000	0	8,000	0.0
Postage	21000	3,000	0	3,000	0.0
Reproduction	23000	5,000	0	5,000	0.0
Maintenance - Auto	2410A	1,500	0	1,500	0.0
Maintenance - Building	2410B	70,000	0	70,000	0.0
Maintenance - Equipment	2410E	1,000	0	1,000	0.0
Building Utilities	27100	78,000	0	78,000	0.0
Building Supplies	3410B	5,000	0	5,000	0.0
Fuel	36410	1,500	0	1,500	0.0
Copy Equipment Rental	44200	7,200	0	7,200	0.0
Rental - Office Equipment	44400	1,000	0	1,000	0.0
Subtotal Support Services		193,000	0	193,000	0.0
IT SERVICES					
57 10 10 14 002					
Cloud Computing Migration	1327C	92,600	0	92,600	0.0
Training	13280	1,800	0	1,800	0.0
DP Services - Other	22300	68,000	0	68,000	0.0
DP Equipment	3410E	7,000	0	7,000	0.0
Data Processing Supplies	3410S	1,000	0	1,000	0.0
Data Processing Software	53100	40,000	0	40,000	0.0
Subtotal IT Services		210,400	0	210,400	0.0
Total Support & IT Services		403,400	0	403,400	0.0
GENERAL REVENUE PROGRAM					
57 10 10 15 002					
PALM - General Revenue	GR001	525,000	0	525,000	0.0
Total General Revenue Program		525,000	0	525,000	
TOTAL ADMIN, SUPPORT & IT SERVICES		\$2,864,700	\$15,400	\$2,880,100	0.5
*SUBTOTALS BY FUNDING SOURCE					
Admin & Support Svcs - CATF		2,339,700	15,400	2,355,100	
Admin & Support Svcs - GR		525,000	-	525,000	
Total		\$2,864,700	\$15,400	\$2,880,100	

FLORIDA DEPARTMENT OF CITRUS

DEPARTMENTAL EXPENDITURES

2024-25 REVISED OPERATING BUDGET

DESCRIPTION	OCA CODE	PRELIMINARY BUDGET 2024-25	ADJUSTMENT	REVISED BUDGET 2024-25	% INCREASE/ DECREASE
SCIENTIFIC RESEARCH					
GENERAL OPERATIONS					
57 10 12 10 001					
Salaries and Benefits	11000	\$360,000	\$0	\$360,000	0.0
Temporary Employee (OPS)	12100	3,000	0	3,000	0.0
Employee Travel - All Variety	26000	12,000	0	12,000	0.0
57 10 12 10 002					
Mailing & Delivery Services	13420	100	0	100	0.0
People First	15800	2,950	(100)	2,850	(3.4)
Postage	21000	400	0	400	0.0
Telephone	22100	800	0	800	0.0
Reproduction	23000	100	0	100	0.0
Repairs & Maintenance	24101	30,000	0	30,000	0.0
Office Supplies	34101	500	0	500	0.0
Research Materials - Internal	34103	15,000	0	15,000	0.0
Research Materials - External	34104	5,000	0	5,000	0.0
CREC Operations	43300	101,000	0	101,000	0.0
Copy Equipment Rental	44200	1,000	0	1,000	0.0
Subscriptions	49200	200	0	200	0.0
Memberships	49300	36,000	0	36,000	0.0
Miscellaneous	49900	1,000	0	1,000	0.0
TOTAL GENERAL OPERATIONS		569,050	(100)	568,950	(0.0)
MEDICAL RESEARCH					
57 10 12 11 005					
Clinical/Analytical Study - OJ	SR098	130,000	0	130,000	0.0
USF-Registered Dietician	SR150	158,000	0	158,000	0.0
Subtotal Medical Research		288,000	0	288,000	0.0
TOTAL SCIENTIFIC RESEARCH		\$857,050	(\$100)	\$856,950	(0.0)

FLORIDA DEPARTMENT OF CITRUS
DEPARTMENTAL EXPENDITURES
2024-25 REVISED OPERATING BUDGET

DESCRIPTION	OCA CODE	PRELIMINARY BUDGET 2024-25	ADJUSTMENT	REVISED BUDGET 2024-25	% INCREASE/ DECREASE
SCIENTIFIC SPONSORED RESEARCH					
GENERAL REVENUE PROGRAMS					
57 10 12 11 003					
New Varieties Development-AV	GR090	650,000	-	650,000	0.0
TOTAL NVDC - GENERAL REVENUE		650,000	0	650,000	0.0
57 10 15 11 003					
Expedited Propagation & Tech Pgrm	GR110	2,000,000	-	2,000,000	0.0
TOTAL PROPAGATION AND TECH		2,000,000	0	2,000,000	0.0
TOTAL GENERAL REVENUE		2,650,000	0	2,650,000	
TOTAL SCIENTIFIC & SPONSORED RESEARCH		\$3,507,050	(\$100)	\$3,506,950	(0.0)
SUBTOTALS BY FUNDING SOURCE					
Scientific Research - CATF		\$857,050	(\$100)	\$856,950	
Scientific Research - GR		2,650,000	0	2,650,000	
Total		\$3,507,050	(\$100)	\$3,506,950	

FLORIDA DEPARTMENT OF CITRUS

DEPARTMENTAL EXPENDITURES

2024-25 REVISED OPERATING BUDGET

DESCRIPTION	OCA CODE	PRELIMINARY BUDGET 2024-25	ADJUSTMENT	REVISED BUDGET 2024-25	% INCREASE/ DECREASE
ECONOMIC AND MARKET RESEARCH					
GENERAL OPERATIONS					
57 10 13 10 001					
Salaries and Benefits	11000	\$378,000	\$0	\$378,000	0.0
Temporary Employee (OPS)	12100	15,000	0	15,000	0.0
Employee Travel - All Variety	26000	15,500	0	15,500	0.0
57 10 13 10 002					
Research Publications	13263	4,000	0	4,000	0.0
Website	13270	4,800	0	4,800	0.0
Postage	21000	250	0	250	0.0
Telephone	22100	2,400	0	2,400	0.0
Reproduction	23000	500	0	500	0.0
Office Supplies	34101	500	0	500	0.0
Copy Equipment Rental	44200	2,300	0	2,300	0.0
Subscriptions	49200	50	0	50	0.0
Miscellaneous	49900	1,800	0	1,800	0.0
Data Analytics Software	53102	0	0	0	100.0
TOTAL GENERAL OPERATIONS		425,100	0	425,100	0.0
RESEARCH DATA & STUDIES					
57 10 13 12 003					
Processed Retail Sales-A.C. Nielsen	ER010	332,026	0	332,026	0.0
FL Agri Market Research Center - AV	ER020	224,000	0	224,000	0.0
Economic Impact Analysis - AV	ER025	20,000	0	20,000	0.0
Other Data Purchases - AV	ER035	5,000	0	5,000	0.0
Survey's - Toluna - AV	ER060	25,000	0	25,000	0.0
Subtotal Research Data & Studies		606,026	0	606,026	0.0
TOTAL ECON & MKT RESEARCH		\$1,031,126	\$0	\$1,031,126	0.0

FLORIDA DEPARTMENT OF CITRUS

DEPARTMENTAL EXPENDITURES

2024-25 REVISED OPERATING BUDGET

DESCRIPTION	OCA CODE	PRELIMINARY BUDGET 2024-25	ADJUSTMENT	REVISED BUDGET 2024-25	% INCREASE/ DECREASE
MARKETING AND PUBLIC RELATIONS					
GENERAL OPERATIONS					
57 10 15 10 001					
Salaries and Benefits	11000	\$395,000	\$0	\$395,000	0.0
Employee Travel - All Variety	26000	2,000	0	2,000	0.0
Employee Travel - Orange Juice	26002	8,800	0	8,800	0.0
57 10 15 10 002					
Promotional Materials	13350	3,000	0	3,000	0.0
Mailing & Delivery Services	13420	3,000	0	3,000	0.0
People First	15800	2,650	(100)	2,550	(3.8)
Postage	21000	100	0	100	0.0
Telephone	22100	2,400	0	2,400	0.0
Office Supplies	34101	700	0	700	0.0
Subscriptions	49200	1,400	0	1,400	0.0
Memberships	49300	16,000	0	16,000	0.0
Digital Asset Management	53101	8,000	0	8,000	0.0
TOTAL GENERAL OPERATIONS		\$443,050	(\$100)	\$442,950	(0.0)
GENERAL REVENUE PROGRAMS					
57 10 15 11 003					
Consumer Awareness - PR	GR010	8,414,400	0	8,414,400	0.0
FL Welcome Stations-Juice	GR080	225,000	0	225,000	0.0
Grapefruit Promotions-Domestic	GR230	200,000	0	200,000	0.0
Gift Fruit Programs	GR270	57,600	0	57,600	0.0
TOTAL GENERAL REVENUE PROGRAMS		\$8,897,000	\$0	\$8,897,000	0.0

FLORIDA DEPARTMENT OF CITRUS

DEPARTMENTAL EXPENDITURES

2024-25 REVISED OPERATING BUDGET

DESCRIPTION	OCA CODE	PRELIMINARY BUDGET 2024-25	ADJUSTMENT	REVISED BUDGET 2024-25	% INCREASE/ DECREASE
PUBLIC RELATIONS					
CORPORATE - ALL VARIETIES					
57 10 15 12 003					
Policy Issues	PR017	\$34,500	\$0	\$34,500	0.0
Subtotal Corporate - All Varieties		34,500	0	34,500	0.0
IN-STATE PROGRAMS					
57 10 15 12 008					
Industry Grower Relations - AV	PR081	50,000	0	50,000	0.0
Subtotal In-State Programs		50,000	0	50,000	0.0
TOTAL PR PROGRAMS - CATF		\$84,500	\$0	\$84,500	0.0
SUBTOTALS BY FUNDING SOURCE					
PR & Domestic Marketing - CATF		\$527,550	(\$100)	\$527,450	
PR & Domestic Marketing - GR		8,897,000	0	8,897,000	
Total		<u>\$9,424,550</u>	<u>(\$100)</u>	<u>\$9,424,450</u>	

FLORIDA DEPARTMENT OF CITRUS

DEPARTMENTAL EXPENDITURES

2024-25 REVISED OPERATING BUDGET

DESCRIPTION	OCA CODE	PRELIMINARY BUDGET 2024-25	ADJUSTMENT	REVISED BUDGET 2024-25	% INCREASE/ DECREASE
INTERNATIONAL MARKETING					
GENERAL OPERATIONS					
57 10 18 10 001					
Salaries and Benefits	11000	\$175,000	\$0	\$175,000	0.0
Employee Travel - Orange Juice	26002	2,500	0	2,500	0.0
Employee Travel - Grapefruit	26003	15,000	0	15,000	0.0
57 10 18 10 002					
Mailing & Delivery Services	13420	4,000	0	4,000	0.0
Postage	21000	100	0	100	0.0
Telephone	22100	1,000	0	1,000	0.0
Subscriptions	49200	150	0	150	0.0
Memberships	49300	4,000	1,700	5,700	42.5
Miscellaneous	49900	500	0	500	0.0
Subtotal General Operations		202,250	1,700	203,950	0.8
FAS ADMINISTRATION					
57 10 18 10 003					
Evaluations-DOC	IM01D	5,000	(2,700)	2,300	(54.0)
Evaluations-FAS	IM01F	45,000	0	45,000	0.0
Consultant Fee-DOC	1313D	80,000	1,000	81,000	1.3
FAS Annual Workshop-DOC	26005	3,000	0	3,000	0.0
Subtotal FAS Administration		\$133,000	(\$1,700)	\$131,300	(1.3)

FLORIDA DEPARTMENT OF CITRUS

DEPARTMENTAL EXPENDITURES

2024-25 REVISED OPERATING BUDGET

DESCRIPTION	OCA CODE	PRELIMINARY BUDGET 2024-25	ADJUSTMENT	REVISED BUDGET 2024-25	% INCREASE/ DECREASE
CANADIAN PROMOTIONS					
Fresh & Processed Grapefruit					
57 10 18 10 103					
Promotions-GR	GR200	\$15,000	\$0	\$15,000	0.0
Promotions-FAS	1335F	281,225	0	281,225	0.0
Subtotal Canada-Fresh & Proc Gft		296,225	0	296,225	0.0
Processed Orange					
57 10 18 10 104					
Promotions-DOC	1335D	22,800	0	22,800	0.0
Promotions-FAS	1335F	554,235	0	554,235	0.0
Subtotal Canada-Proc Orange		577,035	0	577,035	0.0
Fresh Orange					
57 10 18 10 105					
Promotions-DOC	1335D	10,000	0	10,000	0.0
Promotions-FAS	1335F	110,000	0	110,000	0.0
Subtotal Canada-Fresh Orange		120,000	0	120,000	0.0
		\$993,260	\$0	\$993,260	0.0
EUROPEAN PROMOTIONS					
France - Promotions					
Fresh & Processed Grapefruit					
57 10 18 11 203					
Promotions-GR	GR200	\$19,000	\$0	\$19,000	0.0
Promotions-FAS	1335F	545,490	0	545,490	0.0
Total France Promo-Fresh & Proc Gft		564,490	0	564,490	0.0
Europe - Retail					
Fresh & Processed Grapefruit					
57 10 18 11 300					
Promotions-GR	GR200	24,000	0	24,000	0.0
Promotions-FAS	1335F	415,887	0	415,887	0.0
Total Europe Retail-Fresh & Proc Gft		439,887	0	439,887	0.0
TOTAL EUROPEAN PROMOTIONS		\$1,004,377	\$0	\$1,004,377	0.0

FLORIDA DEPARTMENT OF CITRUS

DEPARTMENTAL EXPENDITURES

2024-25 REVISED OPERATING BUDGET

DESCRIPTION	OCA CODE	PRELIMINARY BUDGET 2024-25	ADJUSTMENT	REVISED BUDGET 2024-25	% INCREASE/ DECREASE
ASIAN PROMOTIONS					
JAPAN					
Fresh & Processed Grapefruit					
57 10 18 12 103					
Promotions-GR	GR200	\$25,000	\$0	\$25,000	0.0
Promotions-FAS	1335F	711,506	0	711,506	0.0
Total Japan-Fresh & Proc Grft		736,506	0	736,506	0.0
KOREA					
Fresh & Processed Grapefruit					
57 10 18 13 103					
Promotions-GR	GR200	20,000	0	20,000	0.0
Promotions-FAS	1335F	417,150	0	417,150	0.0
Total Korea-Fresh & Proc Grft		437,150	0	437,150	0.0
Processed Orange					
57 10 18 13 104					
Promotions-DOC	1335D	27,300	0	27,300	0.0
Promotions-FAS	1335F	514,159	0	514,159	0.0
Total Korea-Processed Orange		541,459	0	541,459	0.0
TOTAL ASIAN PROMOTIONS		1,715,115	0	1,715,115	0.0
TOTAL INTERNATIONAL MARKETING		\$4,048,002	\$0	\$4,048,002	0.0
SUBTOTALS BY FUNDING SOURCE					
Int'l Marketing-DOC		\$350,350	\$0	\$350,350	
Int'l Marketing-GR		\$103,000	0	\$103,000	
Int'l Marketing-FAS		3,594,652	0	3,594,652	
Total		\$4,048,002	\$0	\$4,048,002	

FLORIDA DEPARTMENT OF CITRUS
INTERNATIONAL MARKETING
2023-24 REVISED BUDGET BY VARIETY/FUNDING SOURCE

	<u>TOTAL</u>	<u>PROCESSED ORANGE</u>	<u>PROCESSED GRAPEFRUIT</u>	<u>FRESH ORANGE</u>	<u>FRESH GRAPEFRUIT</u>	<u>TOTAL GRAPEFRUIT</u>
DEPARTMENT OF CITRUS						
General Operations	\$203,950	\$58,435	\$22,395	\$0	\$123,120	\$145,515
FAS Administration	86,300	25,890	8,630	0	51,780	60,410
Canadian Marketing	47,800	22,800	3,750	10,000	11,250	15,000
European Promotions	43,000	0	10,750	0	32,250	43,000
Asian Promotions	72,300	27,300	11,250	0	33,750	45,000
Subtotal DOC	<u>453,350</u>	<u>134,425</u>	<u>56,775</u>	<u>10,000</u>	<u>252,150</u>	<u>308,925</u>
FOREIGN AGRICULTURAL SERVICE PROGRAM						
FAS Administration	45,000	13,500	4,500	0	27,000	31,500
Canadian Marketing	945,460	554,235	70,306	110,000	210,919	281,225
European Promotions	961,377	0	240,344	0	721,033	961,377
Asian Promotions	1,642,815	514,159	275,049	0	853,607	1,128,656
Subtotal FAS	<u>3,594,652</u>	<u>1,081,894</u>	<u>590,199</u>	<u>110,000</u>	<u>1,812,559</u>	<u>2,402,758</u>
TOTAL INTERNATIONAL MARKETING	<u>\$4,048,002</u>	<u>\$1,216,319</u>	<u>\$646,974</u>	<u>\$120,000</u>	<u>\$2,064,708</u>	<u>\$2,711,683</u>
		30.0%	16.0%	3.0%	51.0%	
Percent DOC Contribution	<u>13%</u>	<u>12%</u>	<u>10%</u>	<u>100%</u>	<u>14%</u>	<u>13%</u>

FLORIDA DEPARTMENT OF CITRUS

SUMMARY STATEMENT OF RESERVES - ALL FUNDS

2024-25 REVISED OPERATING BUDGET

DESCRIPTION	OCA CODE	PRELIMINARY BUDGET 2024-25	ADJUSTMENT	REVISED BUDGET 2024-25	% INCREASE/ DECREASE	% OF REVENUE	EQUIVALENT BOXES
57 10 00 10 005							
Processed Orange	830PO	\$165,291	\$435,068	\$600,360	263.2	13%	5,002,996
Fresh Orange	830FO	4,159	19,621	23,780	471.8	33%	475,590
Combined Grapefruit	830FG	6,863	25,649	32,511	373.7	30%	464,447
Fresh Specialty	830FS	6,312	(46)	6,266	(0.7)	33%	89,511
		\$182,624	\$480,292	\$662,916	263.0		6,032,544