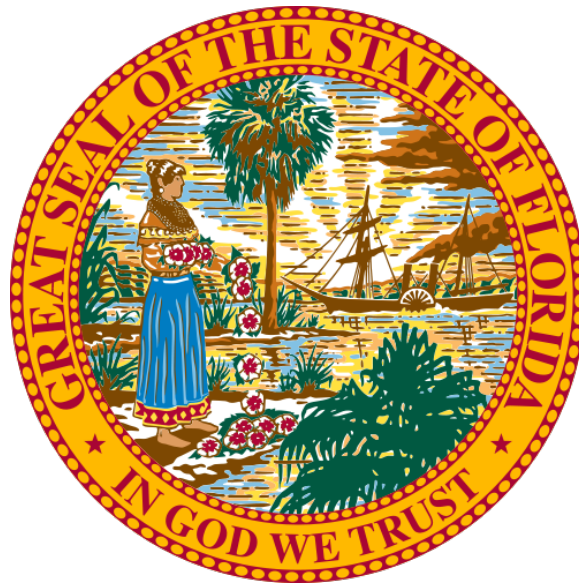


State of Florida Department of Citrus



2025 – 2026

**Approved
Preliminary
Operating Budget**

FLORIDA DEPARTMENT OF CITRUS

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FLORIDA DEPARTMENT OF CITRUS

SCHEDULE OF TAX RATES **

2025-26

Variety	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	
	Actual	Actual	Actual	Actual	Actual	Actual	Proposed	Maximum
DOMESTIC								
Orange								
Fresh	5.0	5.0	5.0	5.0	5.0	5.0	5.0	7.0
Processed	7.0	7.0	12.0	12.0	12.0	12.0	12.0	25.0
Grapefruit								
Fresh	7.0	7.0	7.0	7.0	7.0	7.0	7.0	36.0
Processed	7.0	7.0	7.0	7.0	7.0	7.0	7.0	36.0
Specialty								
Fresh	7.0	7.0	7.0	7.0	7.0	7.0	7.0	16.0
Processed	7.0	7.0	7.0	7.0	7.0	7.0	7.0	25.0
IMPORTS*								
Orange	7.0	7.0	12.0	12.0	12.0	12.0	12.0	25.0
Grapefruit	7.0	7.0	7.0	7.0	7.0	7.0	7.0	36.0

*Pursuant to 601.155, Florida Statutes, imports are assessed at 1/3 of the tax rate shown above

** Rates are per 1-3/5 bushel equivalent, and are effective August 1 each fiscal year.
Domestic per Chapter 601.15 (3a), F.S. and Imports per Chapter 601.155 (2), F.S.

FLORIDA DEPARTMENT OF CITRUS

REVENUE BOXES (000)

2025-26

	2023-2024 ACTUAL BOXES	2024-25		REVENUE BOX ADJUSTMENT	2025-26		% INCREASE/ DECREASE
		ESTIMATED BOXES	REVENUE BOXES		ESTIMATED BOXES	REVENUE BOXES	
DOMESTIC							
ORANGE:		11,600			11,600		
Non-Revenue		<u>(80)</u>			<u>(80)</u>		
Fresh	1,649		1,035	0		1,035	0.0
Processed	16,424		<u>10,485</u>	0		<u>10,485</u>	0.0
GRAPEFRUIT:		1,200			1,200		
Non-Revenue		<u>(30)</u>			<u>(30)</u>		
Fresh	1,266		787	0		787	0.0
Processed	620		<u>383</u>	0		<u>383</u>	0.0
SPECIALTY:		350			350		
Non-Revenue		<u>(25)</u>			<u>(25)</u>		
Fresh	300		238	0		238	0.0
Processed	<u>139</u>		<u>87</u>	0		<u>87</u>	0.0
TOTAL DOMESTIC		13,150			13,150		
Non-Revenue		<u>(135)</u>			<u>(135)</u>		
Fresh	3,215		2,060	0		2,060	0.0
Processed	<u>17,183</u>		<u>10,955</u>	0		<u>10,955</u>	0.0
	<u>20,398</u>		<u>13,015</u>	0		<u>13,015</u>	0.0
IMPORTS							
Orange	88,361		71,730	0		71,730	0.0
Grapefruit	<u>1,383</u>		<u>600</u>	0		<u>600</u>	0.0
TOTAL IMPORTS	<u>89,744</u>		<u>72,330</u>	0		<u>72,330</u>	0.0
TOTAL	<u>110,142</u>		<u>85,345</u>	<u>0</u>		<u>85,345</u>	0.0

FLORIDA DEPARTMENT OF CITRUS

ESTIMATED REVENUE

2025-26

DESCRIPTION	ESTIMATED 2024-25	ADJUSTMENT	ESTIMATED 2025-26	% INCREASE/ DECREASE
Assessment on Domestic Fruit				
Orange				
Fresh	\$34,800	\$16,950	\$51,750	48.7
Processed	697,846	560,354	1,258,200	80.3
	<u>732,646</u>	<u>577,304</u>	<u>1,309,950</u>	78.8
Grapefruit				
Fresh	52,632	2,458	55,090	4.7
Processed	28,375	(1,565)	26,810	(5.5)
	<u>81,007</u>	<u>893</u>	<u>81,900</u>	1.1
Specialty				
Fresh	15,761	899	16,660	5.7
Processed	12,388	(6,298)	6,090	(50.8)
	<u>28,149</u>	<u>(5,399)</u>	<u>22,750</u>	(19.2)
Assessment on Import Fruit				
Orange (Opt Out)	2,956,257	(87,057)	2,869,200	(2.9)
Grapefruit	39,312	(25,312)	14,000	(64.4)
	<u>2,995,569</u>	<u>(112,369)</u>	<u>2,883,200</u>	(3.8)
Total Assessments	3,837,371	460,429	4,297,800	12.0
Investment Earnings	291,142	78,858	370,000	27.1
Other Income	19,798	(19,798)	0	0.0
General Revenue Funds	3,717,141	9,657,859	13,375,000	259.8
Federal Grants (FAS-RAPP)	<u>1,106,301</u>	<u>2,844,158</u>	<u>3,950,459</u>	257.1
TOTAL	<u>\$8,971,753</u>	<u>\$13,021,506</u>	<u>\$21,993,259</u>	145.1

FLORIDA DEPARTMENT OF CITRUS

BUDGETED REVENUE, EXPENDITURES AND OPERATING FUND BALANCE 2025-26

DESCRIPTION	BEGINNING OPERATING FUND BALANCE	REVENUE	EXPENDITURES	RESERVES	ENDING OPERATING FUND BALANCE
Florida Citrus Advertising Trust Fund *	<u>\$12,262,311</u>	<u>\$21,993,259</u>	<u>\$22,757,646</u>	<u>\$145,613</u>	<u>\$11,352,311</u>

ALLOCATION OF EXPENSES

	BUDGETED FY 2024-25		PROPOSED FY 2025-26	
Administration/Other				
Marketing	13,472,452	64.5%	14,830,259	64.8%
Administration/Other	1,776,523	8.5%	2,431,675	10.6%
Subtotal Marketing	<u>15,248,975</u>	<u>73.0%</u>	<u>17,261,934</u>	<u>75.4%</u>
Research	4,538,076	21.7%	4,561,137	19.9%
Administration/Other	598,406	2.9%	747,877	3.3%
Subtotal Research	<u>5,136,482</u>	<u>24.6%</u>	<u>5,309,014</u>	<u>23.2%</u>
General Revenue Service Charge	184,100	0.9%	186,700	0.8%
Reserves	309,606	1.5%	145,613	0.6%
Total	<u>\$20,879,162</u>	<u>100.0%</u>	<u>\$22,903,261</u>	<u>100.0%</u>

FLORIDA DEPARTMENT OF CITRUS

BUDGETED EXPENDITURES BY CATEGORY

2025-26

DESCRIPTION	BUDGET	ADJUSTMENT	PROPOSED	%
	2024-25		BUDGET	INCREASE/ DECREASE
2025-26				
GENERAL OPERATIONS				
Salaries and Benefits	\$3,078,000	\$83,000	\$3,161,000	2.7
Other Personal Services	36,000	0	36,000	0.0
Travel	74,800	0	74,800	0.0
People First Initiative	10,100	100	10,200	1.0
Unemployment Compensation	3,600	0	3,600	0.0
Telephone	44,600	10,000	54,600	22.4
Postage/Freight	11,750	500	12,250	4.3
Data Processing	226,930	(3,500)	223,430	(1.5)
Supplies	7,700	0	7,700	0.0
Insurance and Bond Premiums	14,500	0	14,500	0.0
Reproduction	5,600	0	5,600	0.0
Subscriptions and Memberships	73,800	0	73,800	0.0
Training	4,300	0	4,300	0.0
Repairs and Maintenance	114,500	8,000	122,500	7.0
Utilities	78,000	3,120	81,120	4.0
Leases/Rent Expense	19,500	(8,000)	11,500	(41.0)
Promotional Items	3,000	0	3,000	0.0
Capital Equipment (OCO)	9,500	0	9,500	0.0
Office/Research Equipment	1,000	0	1,000	0.0
Miscellaneous	7,800	0	7,800	0.0
CREC Expenses	101,000	(20,000)	81,000	(19.8)
Research Materials	20,000	4,000	24,000	20.0
Fruit Inspection Data	100	0	100	0.0
Consultant Fees/Travel	85,800	(2,000)	83,800	(2.3)
Subtotal General Operations	4,031,880	75,220	4,107,100	1.9
PROGRAMS*				
Legal Services	61,000	20,000	81,000	32.8
General Revenue Charge	184,100	2,600	186,700	1.4
Scientific Research	288,000	0	288,000	0.0
New Varieties Development Corp.	2,650,000	0	2,650,000	0.0
Economic & Market Research	610,026	11,961	621,987	2.0
Public Relations Programs	8,981,500	997,500	9,979,000	11.1
International Marketing	3,763,052	355,807	4,118,859	9.5
PALM - FLAIR Replacement	618,087	106,913	725,000	100.0
Reserves	309,606	(163,993)	145,613	(53.0)
Subtotal Programs	17,465,371	1,330,788	18,796,159	7.6
TOTAL OPERATIONS + PROGRAMS	\$21,497,251	\$1,406,008	\$22,903,259	6.5

*Program costs exclude general operating expenses

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

	<u>TOTAL</u>	<u>PROCESSED ORANGE</u>	<u>PROCESSED GRAPEFRUIT</u>	<u>FRESH ORANGE</u>	<u>FRESH GRAPEFRUIT</u>	<u>FRESH SPECIALTY</u>
REVENUE						
Carryover	\$944,000	\$717,000	\$42,000	\$27,000	\$158,000	\$0
2022-23 Unspent Certified	92,712	64,363	8,031	2,526	17,667	125
Tax Assessments - Domestic	1,414,600	1,264,290	26,810	51,750	55,090	16,660
Tax Assessments - Imports	2,883,200	2,869,200	14,000	0	0	0
Interest/Other	300,000	287,700	3,600	4,800	3,000	900
PALM - Gen Rev	618,087	592,746	7,417	9,889	6,181	1,854
Citrus Research - Gen Rev	650,000	390,000	65,000	65,000	65,000	65,000
Expedited Propagation & Tech Program	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
RAPP Program	0	0	0	0	0	0
BUDGETED REVENUE	<u>\$21,497,251</u>	<u>\$17,850,343</u>	<u>\$983,057</u>	<u>\$305,525</u>	<u>\$2,265,147</u>	<u>\$93,179</u>
EXPENDITURES						
Administration						
Admin & Supp Svc	\$2,374,929	\$2,277,558	\$28,499	\$37,999	\$23,749	\$7,124
State Gen Rev Charge	184,100	177,000	1,800	2,300	2,300	700
PALM - Gen Rev	618,087	592,746	7,417	9,889	6,181	1,854
Subtotal Administration	<u>3,177,116</u>	<u>3,047,304</u>	<u>37,716</u>	<u>50,188</u>	<u>32,230</u>	<u>9,678</u>
Scientific Research						
General Operations	568,951	545,624	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 Program	2,000,000	2,000,000	0	0	0	0
Subtotal Scientific Research	<u>3,506,951</u>	<u>3,217,146</u>	<u>73,723</u>	<u>76,631</u>	<u>72,270</u>	<u>67,181</u>
Economic Research						
General Operations	421,099	403,834	5,053	6,737	4,211	1,263
Research Data & Studies	610,026	594,644	7,320	4,448	2,780	834
Subtotal Econ Research	<u>1,031,125</u>	<u>998,478</u>	<u>12,374</u>	<u>11,185</u>	<u>6,991</u>	<u>2,097</u>
Marketing & Public Relations						
General Operations	442,950	425,584	5,210	6,946	3,907	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 Mktg	<u>9,424,450</u>	<u>9,089,854</u>	<u>206,474</u>	<u>42,858</u>	<u>75,068</u>	<u>10,196</u>
Int'l Promotions - DOC	350,351	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	3,594,651	1,081,894	590,199	110,000	1,812,558	0
Int'l Promotions - RAPP	0	0	0	0	0	0
Subtotal Int'l Mktg	<u>4,048,002</u>	<u>1,216,319</u>	<u>646,975</u>	<u>120,000</u>	<u>2,064,708</u>	<u>0</u>
Budgeted Expenditures	21,187,644	17,569,101	977,262	300,863	2,251,268	89,153
Reserves	309,606	281,243	5,796	4,662	13,880	4,026
TOTAL BUDGET	<u>\$21,497,249</u>	<u>\$17,850,343</u>	<u>\$983,057</u>	<u>\$305,525</u>	<u>\$2,265,147</u>	<u>\$93,179</u>

FLORIDA DEPARTMENT OF CITRUS

BUDGETED REVENUE AND EXPENDITURES BY FRUIT VARIETY

2025-26

	TOTAL	PROCESSED ORANGE	PROCESSED GRAPEFRUIT	FRESH ORANGE	FRESH GRAPEFRUIT	FRESH SPECIALTY
REVENUE						
Carryover	\$910,000	\$683,000	\$43,000	\$18,000	\$166,000	\$0
Tax Assessments - Domestic	1,414,600	1,264,290	\$26,810	51,750	\$55,090	16,660
Tax Assessments - Imports	2,883,200	2,869,200	\$14,000	0	\$0	0
Interest/Other	370,000	356,700	\$4,100	4,400	\$3,700	1,100
PALM - Gen Rev	725,000	698,900	\$7,975	8,700	\$7,250	2,175
Citrus Research - Gen Rev	650,000	390,000	\$65,000	65,000	\$65,000	65,000
Expedited Propagation & Tech Pr	2,000,000	2,000,000	\$0	0	\$0	0
Marketing & PR - Gen Rev	10,000,000	8,824,400	\$531,375	231,104	\$406,209	6,912
FAS Program	3,360,259	1,011,668	\$531,912	185,000	\$1,631,679	0
RAPP Program	590,200	56,100	119,500	56,100	358,500	0
BUDGETED REVENUE	\$22,903,259	\$18,154,258	\$1,343,672	\$620,054	\$2,693,428	\$91,847
EXPENDITURES						
Administration						
Admin & Supp Srvs	\$2,454,550	\$2,366,186	\$27,000	\$29,455	\$24,546	\$7,364
State Gen Rev Charge	186,700	179,600	1,800	2,200	2,400	700
PALM - Gen Rev	725,000	698,900	7,975	8,700	7,250	2,175
Subtotal Administration	3,366,250	3,244,686	36,775	40,355	34,196	10,239
Scientific Research						
General Operations	569,050	548,564	6,260	6,829	5,691	1,707
Scientific Prod Res	288,000	282,312	1,738	1,896	1,580	474
Citrus Research - Gen Rev	650,000	390,000	65,000	65,000	65,000	65,000
Expedited Propagation & Tech F	2,000,000	2,000,000	0	0	0	0
Subtotal Scientific Research	3,507,050	3,220,876	72,998	73,725	72,271	67,181
Economic Research						
General Operations	432,100	416,544	4,753	5,185	4,321	1,296
Research Data & Studies	621,987	608,487	6,500	3,360	2,800	840
Subtotal Econ Research	1,054,087	1,025,032	11,253	8,545	7,121	2,136
Marketing & Public Relations						
General Operations	446,450	431,132	5,252	5,252	3,501	1,313
Public Relations Programs	84,500	81,543	1,014	1,014	676	254
Marketing & PR - Gen Rev	9,894,500	8,824,400	505,000	231,104	327,084	6,912
Subtotal Domestic Mktg	10,425,450	9,337,075	511,266	237,370	331,261	8,478
Int'l Promotions - DOC	348,850	126,075	31,125	16,150	175,500	0
Int'l Promotions-GR	105,500	0	26,375	0	79,125	0
Int'l Promotions - FAS	3,360,259	1,011,668	531,912	185,000	1,631,679	0
Int'l Promotions - RAPP	590,200	56,100	119,500	56,100	358,500	0
Subtotal Int'l Mktg	4,404,809	1,193,843	708,912	257,250	2,244,804	0
Budgeted Expenditures	22,757,646	18,021,512	1,341,203	617,244	2,689,652	88,035
Reserves	145,613	132,746	2,469	2,810	3,776	3,812
TOTAL BUDGET	\$22,903,259	\$18,154,258	\$1,343,672	\$620,054	\$2,693,428	\$91,847

FLORIDA DEPARTMENT OF CITRUS

COMPARISON OF TOTAL APPROVED OPERATING BUDGET

FISCAL YEARS AS INDICATED

	TOTAL FOR ALL VARIETIES				
	Budget 2024-25	Adjustment	Proposed 2025-26	Percent	% of Budget
REVENUE					
Carryover	\$944,000	(\$34,000)	\$910,000	(3.6)	4.0
2023-24 Unspent Certified	92,712	(92,712)	0	(100.0)	0.0
Tax Assessments - Domestic	1,414,600	0	1,414,600	0.0	6.2
Tax Assessments - Imports	2,883,200	0	2,883,200	0.0	12.6
Interest/Other	300,000	70,000	370,000	23.3	1.6
PALM - Gen Rev	618,087	106,913	725,000	17.3	3.2
Citrus Research - Gen Rev	650,000	0	650,000	0.0	2.8
Expedited Propagation & Tech Prgm	2,000,000	0	2,000,000	0.0	8.7
PR & Marketing - Gen Rev	9,000,000	1,000,000	10,000,000	11.1	43.7
FAS Program	3,594,652	(234,393)	3,360,259	(6.5)	14.7
RAPP Program	0	590,200	590,200	100.0	2.6
BUDGETED REVENUE	\$21,497,251	\$1,406,008	\$22,903,259	6.5	100.0
EXPENDITURES					
Administration					
Admin & Supp Srvc	2,374,929	79,621	2,454,550	3.4	10.7
State Gen Rev Charge	184,100	2,600	186,700	1.4	0.8
PALM - Gen Rev	618,087	106,913	725,000	17.3	3.2
Subtotal Administration	3,177,116	82,221	3,366,250		
Scientific Research					
General Operations	568,951	99	569,050	0.0	2.5
Scientific Prod Res	288,000	0	288,000	0.0	1.3
New Varieties Dev - Gen Rev	650,000	0	650,000	0.0	2.8
Expedited Propagation & Tech Prgm	2,000,000	0	2,000,000	0.0	8.7
Subtotal Scientific Research	3,506,951	99	3,507,050		
Economic & Market Research					
General Operations	421,099	11,001	432,100	2.6	1.9
Research & Data Studies	610,026	11,961	621,987	2.0	2.7
Subtotal Econ Research	1,031,125	22,962	1,054,087		
Marketing & Public Relations					
General Operations	442,950	3,500	446,450	0.8	1.9
Public Relations Programs	84,500	0	84,500	0.0	0.4
Marketing & PR - Gen Rev	8,897,000	997,500	9,894,500	11.2	43.2
Subtotal Domestic Mktg	9,424,450	1,001,000	10,425,450		
Int'l Promotions - DOC	350,351	(1,501)	348,850	(0.4)	1.5
Int'l Promotions-GR	103,000	2,500	105,500	2.4	0.5
Int'l Promotions - FAS	3,594,651	(234,392)	3,360,259	(6.5)	14.7
Int'l Promotions - RAPP	0	590,200	590,200	100.0	2.6
Subtotal Int'l Mktg	4,048,002	356,807	4,404,809		
Budgeted Expenditures	21,187,644	1,463,090	22,757,646	6.9	99.4
Reserves	309,606	(163,993)	145,613	(53.0)	0.6
TOTAL BUDGET	\$21,497,249	\$1,406,010	\$22,903,259	6.5	100.0

FLORIDA DEPARTMENT OF CITRUS

COMPARISON OF APPROVED PROCESSED ORANGE OPERATING BUDGET FISCAL YEARS AS INDICATED

	PROCESSED ORANGE				
	Budget 2024-25	Adjustment	Proposed 2025-26	Percent	% of Budget
REVENUE					
Carryover	\$717,000	(\$34,000)	\$683,000	(4.7)	3.8
2023-24 Unspent Certified	64,363	(64,363)	0	(100.0)	0.0
Tax Assessments - Domestic	1,264,290	0	1,264,290	0.0	7.0
Tax Assessments - Imports	2,869,200	0	2,869,200	0.0	15.8
Interest/Other	287,700	69,000	356,700	24.0	2.0
PALM - Gen Rev	592,746	106,154	698,900	0.0	3.8
Citrus Research - Gen Rev	390,000	0	390,000	0.0	2.1
Expedited Propagation & Tech Prgm	2,000,000	0	2,000,000	0.0	11.0
Gen Rev - PR & Marketing	8,583,150	241,250	8,824,400	2.8	48.6
FAS Program	1,081,894	(70,226)	1,011,668	(6.5)	5.6
RAPP Program	0	56,100	56,100	100.0	0.3
BUDGETED REVENUE	\$17,850,343	\$303,915	\$18,154,258	1.7	100.0
EXPENDITURES					
Administration					
Admin & Supp Svc	2,277,558	88,629	2,366,186	3.9	13.0
State Gen Rev Charge	177,000	2,600	179,600	1.5	1.0
PALM - Gen Rev	592,746	106,154	698,900	100.0	3.8
Subtotal Administration	3,047,304	197,383	3,244,686		
Scientific Research					
General Operations	545,624	2,940	548,564	0.5	3.0
Scientific Prod Res	281,522	790	282,312	0.3	1.6
Gen Rev - Citrus Research	390,000	0	390,000	0.0	2.1
Expedited Propagation & Tech Prgm	2,000,000	0	2,000,000	0.0	11.0
Subtotal Scientific Research	3,217,146	3,730	3,220,876		
Economic & Market Research					
General Operations	403,834	12,710	416,544	3.1	2.3
Research & Data Studies	594,644	13,843	608,487	2.3	3.4
Subtotal Econ Research	998,478	26,553	1,025,032		
Marketing & Public Relations					
General Operations	425,584	5,548	431,132	1.3	2.4
Public Relations Programs	81,120	423	81,543	0.5	0.4
Marketing & PR - Gen Rev	8,583,150	241,250	8,824,400	2.8	48.6
Subtotal Domestic Mktg	9,089,854	247,221	9,337,075		
Int'l Promotions - DOC	134,425	(8,350)	126,075	(6.2)	0.7
Int'l Promotions-GR	0	0	0	0.0	0.0
Int'l Promotions - FAS	1,081,894	(70,226)	1,011,668	(6.5)	5.6
Int'l Promotions - RAPP	0	56,100	56,100	100.0	0.3
Subtotal Int'l Mktg	1,216,319	(22,476)	1,193,843		
Budgeted Expenditures	17,569,101	452,411	18,021,512	2.6	99.3
Reserves	281,243	(148,496)	132,746	(52.8)	0.7
TOTAL BUDGET	\$17,850,343	\$303,915	\$18,154,258	1.7	100.0

FLORIDA DEPARTMENT OF CITRUS

COMPARISON OF APPROVED PROCESSED & FRESH GRAPEFRUIT OPERATING BUDGET FISCAL YEARS AS INDICATED

	COMBINED GRAPEFRUIT				
	Budget 2024-25	Adjustment	Proposed 2025-26	Percent	% of Budget
REVENUE					
Carryover	\$200,000	\$9,000	\$209,000	4.5	5.2
2023-24 Unspent Certified	25,698	(25,698)	0	(100.0)	0.0
Tax Assessments - Domestic	81,900	0	81,900	0.0	2.0
Tax Assessments - Imports	14,000	0	14,000	0.0	0.3
Interest/Other	6,600	1,200	7,800	18.2	0.2
PALM - Gen Rev	13,598	1,627	15,225	12.0	0.4
Citrus Research - Gen Rev	130,000	0	130,000	0.0	3.2
Expedited Propagation & Tech Prgm	0	0	0	100.0	0.0
Gen Rev - PR & Marketing	373,650	563,934	937,584	150.9	23.2
FAS Program	2,402,758	(239,167)	2,163,591	(10.0)	53.6
RAPP Program	-	478,000	478,000	100.0	11.8
BUDGETED REVENUE	\$3,248,204	\$788,896	\$4,037,100	24.3	88.2
EXPENDITURES					
Administration					
Admin & Supp Srvs	52,248	(703)	51,546	(1.3)	1.3
State Gen Rev Charge	4,100	100	4,200	2.4	0.1
PALM - Gen Rev	13,598	1,627	15,225	12.0	0.4
Subtotal Administration	69,946	1,024	70,971		
Scientific Research & Development					
General Operations	12,517	(567)	11,950	(4.5)	0.3
Scientific Prod Res	3,476	(158)	3,318	(4.5)	0.1
Gen Rev - Citrus Research	130,000	0	130,000	0.0	3.2
Expedited Propagation & Tech Prgm	0	0	0	100.0	0.0
Subtotal Scientific Research	145,993	(725)	145,268		
Economic & Market Research					
General Operations	9,264	(190)	9,074	(2.1)	0.2
Research & Data Studies	10,100	(800)	9,300	(7.9)	0.2
Subtotal Econ Research	19,364	(990)	18,374		
Marketing & Public Relations					
General Operations	9,117	(364)	8,753	(4.0)	0.2
Public Relations Programs	1,775	(85)	1,690	(4.8)	0.0
Marketing & PR - Gen Rev	270,651	561,433	832,084	207.4	20.6
Subtotal Domestic Mktg	281,543	560,985	842,527		
Int'l Promotions - DOC	205,926	699	206,625	0.3	5.1
Int'l Promotions-GR	103,000	2,500.0	105,500	2.4	2.6
Int'l Promotions - FAS	2,402,757	(239,166)	2,163,591	(10.0)	53.6
Int'l Promotions - RAPP	-	478,000	478,000	100.0	11.8
Subtotal Int'l Mktg	2,711,683	242,033	2,953,716		
Budgeted Expenditures	3,228,529	802,327	4,030,856	24.9	88.0
Reserves	19,675	(13,431)	6,244	(68.3)	0.2
TOTAL BUDGET	\$3,248,204	\$788,896	\$4,037,100	24.3	88.2

FLORIDA DEPARTMENT OF CITRUS

COMPARISON OF APPROVED FRESH ORANGE OPERATING BUDGET FISCAL YEARS AS INDICATED

	FRESH ORANGE				
	Budget 2024-25	Adjustment	Proposed 2025-26	Percent	% of Budget
REVENUE					
Carryover	\$27,000	(\$9,000)	\$18,000	(33.3)	2.9
2023-24 Unspent Certified	2,526	(2,526)	0	(100.0)	0.0
Tax Assessments - Domestic	51,750	0	51,750	0.0	8.3
Interest/Other	4,800	(400)	4,400	(8.3)	0.7
PALM - Gen Rev	9,889	(1,189)	8,700	(12.0)	1.4
Citrus Research - Gen Rev	65,000	0	65,000	0.0	10.5
Expedited Propagation & Tech Prgm	0	0	0	0.0	0.0
PR & Marketing - Gen Rev	34,560	196,544	231,104	568.7	37.3
FAS Program	110,000	131,100	241,100	119.2	38.9
BUDGETED REVENUE	\$305,525	\$314,529	\$620,054	102.9	100.0
EXPENDITURES					
Administration					
Admin & Supp Srvs	37,999	(8,544)	29,455	(22.5)	4.8
State Gen Rev Charge	2,300	(100)	2,200	(4.3)	0.4
PALM - Gen Rev	9,889	(1,189)	8,700	(12.0)	1.4
Subtotal Administration	50,188	(9,833)	40,355		
Scientific Research					
General Operations	9,103	(2,274)	6,829	(25.0)	1.1
Scientific Prod Res	2,528	(632)	1,896	(25.0)	0.3
New Varieties Dev - Gen Rev	65,000	0	65,000	0.0	10.5
Expedited Propagation & Tech Prgm	0	0	0	0.0	0.0
Subtotal Scientific Research	76,631	(2,906)	73,725		
Economic & Market Research					
General Operations	6,737	(1,552)	5,185	(23.0)	0.8
Research & Data Studies	4,448	(1,088)	3,360	(24.5)	0.5
Subtotal Econ Research	11,185	(2,640)	8,545	(23.6)	
Marketing & Public Relations					
General Operations	6,946	(1,694)	5,252	(24.4)	0.8
Public Relations Programs	1,352	(338)	1,014	(25.0)	0.2
Marketing & PR - Gen Rev	34,560	196,544	231,104	568.7	37.3
Subtotal Domestic Mktg	42,858	194,512	237,370		
Int'l Promotions - DOC	10,001	6,149	16,150	61.5	2.6
Int'l Promotions -ATP	0	56,100	56,100	0.0	9.0
Int'l Promotions - FAS	110,000	75,000	185,000	68.2	29.8
Int'l Promotions - RAP	0	56,100	56,100	0.0	9.0
Subtotal International Mktg	120,001	137,249	257,250		
Budgeted Expenditures	300,863	316,381	617,244	105.2	99.5
Reserves	4,662	(1,852)	2,810	(39.7)	0.5
TOTAL BUDGET	\$305,525	\$314,529	\$620,054	102.9	100.0

FLORIDA DEPARTMENT OF CITRUS

COMPARISON OF APPROVED FRESH SPECIALTY OPERATING BUDGET FISCAL YEARS AS INDICATED

	FRESH SPECIALTY				
	Budget 2024-25	Adjustment	Proposed 2025-26	Percent	% of Budget
REVENUE					
Carryover	\$0	\$0	\$0	0.0	0.0
2020-21 Unspent Certified	125	(125)	0	(100.0)	0.0
Tax Assessments - Domestic	16,660	0	16,660	0.0	18.1
Interest/Other	900	200	1,100	22.2	1.2
PALM - Gen Rev	1,854	321	2,175	17.3	2.4
Citrus Research - Gen Rev	65,000	0	65,000	0.0	70.8
Expedited Propagation & Tech Prgm	0	0	0	0.0	0.0
Marketing & PR - Gen Rev	8,640	(1,728)	6,912	(20.0)	7.5
BUDGETED REVENUE	\$93,179	(\$1,332)	\$91,847	(1.4)	100.0
EXPENDITURES					
Administration					
Admin & Supp Svc	7,124	240	7,364	3.4	8.0
State Gen Rev Charge	700	0	700	0.0	0.8
PALM - Gen Rev	1,854	321	2,175	17.3	2.4
Subtotal Administration	9,678	561	10,239		
Scientific Research					
General Operations	1,707	0	1,707	0.0	1.9
Scientific Prod Res	474	0	474	0.0	0.5
Citrus Research - Gen Rev	65,000	0	65,000	0.0	70.8
New Varieties Dev - Gen Rev	0	0	0	0.0	0.0
Subtotal Scientific Research	67,181	0	67,181		
Economic & Market Research					
General Operations	1,263	33	1,296	2.6	1.4
Research & Data Studies	834	6	840	0.7	0.9
Subtotal Econ Research	2,097	39	2,136		
Marketing & Public Relations					
General Operations	1,302	11	1,313	0.8	1.4
Public Relations Programs	254	0	254	0.0	0.3
Marketing & PR - Gen Rev	8,640	(1,728)	6,912	(20.0)	7.5
Subtotal Domestic Mktg	10,196	(1,718)	8,478		
Budgeted Expenditures	89,152	(1,118)	88,035	(1.3)	95.9
Reserves	4,027	(215)	3,812	(5.3)	4.2
TOTAL BUDGET	\$93,179	(\$1,332)	\$91,847	(1.4)	100.0

FLORIDA DEPARTMENT OF CITRUS

2025-26 APPROVED OPERATING BUDGET

July 1, 2025

DESCRIPTION	OCA CODE	BUDGET 2024-25	YEAR TO DATE EXPENDITURES 3/31/2025	ADJUSTMENT	PROPOSED BUDGET 2025-26	% INCREASE/ DECREASE
STATE GENERAL REVENUE CHARGE						
57 10 00 00 000						
Florida Citrus Advertising	88040	<u>\$184,100</u>	<u>\$63,643</u>	<u>\$2,600</u>	<u>\$186,700</u>	1.4
ADMINISTRATIVE AND SUPPORT SERVICES						
GENERAL OPERATIONS						
57 10 10 08 001						
Commissioners Comp (OPS)	12101	6,000	25	0	6,000	0.0
Commissioners Travel - All Variety	26001	3,000	723	0	3,000	0.0
57 10 10 09 001						
Salaries and Benefits	11000	1,770,000	1,397,384	46,000	1,816,000	2.6
Temporary Employee (OPS)	12100	12,000	0	0	12,000	0.0
Employee Travel - All Variety	26000	<u>16,000</u>	<u>3,866</u>	<u>0</u>	<u>16,000</u>	0.0
Subtotal		<u>1,807,000</u>	<u>1,401,998</u>	<u>46,000</u>	<u>1,853,000</u>	2.5
57 10 10 09 002						
Fruit Inspection Data	13260	100	0	0	100	0.0
Training	13280	2,500	0	0	2,500	0.0
People First	15800	4,700	2,343	0	4,700	0.0
Unemployment Compensation	16500	3,600	0	0	3,600	0.0
Telephone	22100	38,000	29,091	10,000	48,000	26.3
Office Supplies	34101	1,000	536	0	1,000	0.0
Office Equipment	34102	1,000	142	0	1,000	0.0
Casualty Insurance	4100C	11,100	11,037	0	11,100	0.0
Property Insurance	4100P	3,400	2,694	0	3,400	0.0
Subscriptions	49200	8,500	6,685	0	8,500	0.0
Memberships	49300	800	550	0	800	0.0
Miscellaneous	49900	<u>2,000</u>	<u>268</u>	<u>0</u>	<u>2,000</u>	0.0
Subtotal General Operations		<u>1,883,700</u>	<u>1,455,344</u>	<u>56,000</u>	<u>1,939,700</u>	3.0
LEGAL AND REGULATORY						
LEGAL SERVICES						
57 10 10 10 002						
Court Reporting Fees	13140	1,000	0	0	1,000	0.0
Legal Srv-Adv Claims	1316A	15,000	1,225	0	15,000	0.0
Legal Srv-Federal Standards of Identity	1316F	20,000	20,000	20,000	40,000	100.0
Legal Srv-General Counsel	1316G	15,000	3,750	0	15,000	0.0
Legal Srv-Trademark	1316T	10,000	2,550	0	10,000	0.0
Legal Advertising	13310	2,000	1,220	0	2,000	0.0
Miscellaneous	29000	2,000	875	0	2,000	0.0
Subscriptions	49200	<u>3,000</u>	<u>1,904</u>	<u>0</u>	<u>3,000</u>	0.0
Subtotal Legal Services		<u>\$68,000</u>	<u>\$31,524</u>	<u>\$20,000</u>	<u>\$88,000</u>	29.4

FLORIDA DEPARTMENT OF CITRUS

2025-26 APPROVED OPERATING BUDGET

July 1, 2025

DESCRIPTION	OCA CODE	BUDGET 2024-25	YEAR TO DATE EXPENDITURES 3/31/2025	ADJUSTMENT	PROPOSED BUDGET 2025-26	% INCREASE/ DECREASE
SUPPORT SERVICES						
57 10 10 12 002						
Grounds Maintenance	13290	\$10,500	\$6,002	\$0	\$10,500	0.0
Mailing & Delivery Services	13420	800	325	0	800	0.0
Shredding Service	13421	500	70	0	500	0.0
Warehouse Services	13991	8,000	0	(8,000)	0	(100.0)
Postage	21000	3,000	2,677	500	3,500	16.7
Reproduction	23000	5,000	2,782	0	5,000	0.0
Maintenance - Auto	2410A	1,500	290	0	1,500	0.0
Maintenance - Building	2410B	70,000	46,729	8,000	78,000	11.4
Maintenance - Equipment	2410E	1,000	0	0	1,000	0.0
Building Utilities	27100	78,000	38,941	3,120	81,120	4.0
Building Supplies	3410B	5,000	2,405	0	5,000	0.0
Fuel	36410	1,500	163	0	1,500	0.0
Copy Equipment Rental	44200	7,200	4,147	0	7,200	0.0
Rental-Office Equipment	44400	1,000	734	0	1,000	0.0
Equipment - (OCO)	51200	0	0	0	0	100.+
Subtotal Support Services		193,000	105,265	3,620	196,620	1.9

IT SERVICES

57 10 10 14 002						
IT Managed Services	1327C	92,600	62,452	0	92,600	0.0
Training	13280	1,800	0	0	1,800	0.0
DP Services - Other	22300	68,000	46,365	0	68,000	0.0
DP Equipment	3410E	17,330	2,952	0	17,330	0.0
Data Processing Supplies	3410S	1,000	521	0	1,000	0.0
Data Process Equipment (OCO)	51600	9,500	0	0	9,500	0.0
Data Processing Software	53100	40,000	33,025	0	40,000	0.0
Subtotal IT Services		230,230	145,315	0	230,230	0.0

FLORIDA DEPARTMENT OF CITRUS

2025-26 APPROVED OPERATING BUDGET
July 1, 2025

DESCRIPTION	OCA CODE	BUDGET 2024-25	YEAR TO DATE EXPENDITURES 3/31/2025	ADJUSTMENT	PROPOSED BUDGET 2025-26	% INCREASE/ DECREASE
GENERAL REVENUE PROGRAM						
57 10 10 15 002						
PALM - FLAIR Replacement	GR001	618,087	178,089	106,913	725,000	17.3
Total General Revenue Program		618,087	178,089	106,913	725,000	
TOTAL ADMIN, SUPPORT & IT SERVICES		\$2,993,017	\$1,915,537	\$186,533	\$3,179,550	6.2
*SUBTOTALS BY FUNDING SOURCE						
Admin & Support Svcs - CATF		\$2,559,030	\$1,801,091	\$82,220	\$2,641,250	
Admin & Support Svcs - GR		618,087	178,089	106,913	725,000	
Total		\$3,177,117	\$1,979,180	\$189,133	\$3,366,250	

FLORIDA DEPARTMENT OF CITRUS

2025-26 APPROVED OPERATING BUDGET

July 1, 2025

DESCRIPTION	OCA CODE	BUDGET 2024-25	YEAR TO DATE EXPENDITURES 3/31/2025	ADJUSTMENT	PROPOSED BUDGET 2025-26	% INCREASE/ DECREASE
SCIENTIFIC RESEARCH						
GENERAL OPERATIONS						
57 10 12 10 001						
Salaries and Benefits	11000	\$360,000	\$205,220	\$20,000	\$380,000	5.6
Temporary Employees (OPS)	12100	3,000	0	0	3,000	0.0
Employee Travel - AV	26000	12,000	4,980	0	12,000	0.0
57 10 12 10 002						
Mailing & Delivery Services	13420	100	0	0	100	0.0
People First	15800	2,850	1,418	100	2,950	3.5
Postage	21000	400	5	0	400	0.0
Telephone	22100	800	296	0	800	0.0
Reproduction	23000	100	36	0	100	0.0
Repairs & Maintenance	24101	30,000	533	0	30,000	0.0
Office Supplies	34101	500	0	0	500	0.0
Research Material - Internal	34103	15,000	5,322	0	15,000	0.0
Research Material - External	34104	5,000	0	0	5,000	0.0
CREC Operations	43300	101,000	75,307	(20,000)	81,000	(19.8)
Copy Equipment Rental	44200	1,000	422	0	1,000	0.0
Subscriptions	49200	200		0	200	0.0
Memberships	49300	36,000	34,000	0	36,000	0.0
Miscellaneous	49900	1,000	0	0	1,000	0.0
TOTAL GENERAL OPERATIONS		568,950	327,539	100	569,050	0.0
MEDICAL RESEARCH						
57 10 12 11 005						
Clinical/Analytical Study - OJ	SR098	130,000	0	0	130,000	0.0
USF-Registered Dietitian	SR150	158,000	63,304	0	158,000	0.0
Subtotal Medical Research		288,000	63,304	0	288,000	0.0
TOTAL SCIENTIFIC RESEARCH		\$856,950	\$390,843	\$100	\$857,050	0.0

FLORIDA DEPARTMENT OF CITRUS

2025-26 APPROVED OPERATING BUDGET

July 1, 2025

DESCRIPTION	OCA CODE	BUDGET 2024-25	YEAR TO DATE EXPENDITURES 3/31/2025	ADJUSTMENT	PROPOSED BUDGET 2025-26	% INCREASE/ DECREASE
SCIENTIFIC SPONSORED RESEARCH						
GENERAL REVENUE PROGRAMS						
57 10 12 11 003						
New Varieties Development-AV	GR090	\$650,000	\$295,755	\$0	\$650,000	0.0
TOTAL NVDC - GENERAL REVENUE		<u>650,000</u>	<u>295,755</u>	<u>0</u>	<u>650,000</u>	0.0
57 10 15 11 003						
Expedited Propagation & Tech Program	GR110	2,000,000	0	0	2,000,000	0.0
TOTAL PROPAGATION AND TECH		<u>2,000,000</u>	<u>0</u>	<u>0</u>	<u>2,000,000</u>	
TOTAL GENERAL REVENUE		2,650,000	295,755	0	2,650,000	0.0
TOTAL SCIENTIFIC & SPONSORED RESEARCH		<u><u>\$3,506,950</u></u>	<u><u>\$686,598</u></u>	<u><u>\$100</u></u>	<u><u>\$3,507,050</u></u>	0.0
* SUBTOTALS BY FUNDING SOURCE						
Scientific Research - CATF		\$ 856,950	\$ 390,843	\$ 100	\$ 857,050	
Scientific Research - GR		<u>2,650,000</u>	<u>295,755</u>	<u>0</u>	<u>2,650,000</u>	
Total		<u><u>\$3,506,950</u></u>	<u><u>\$ 686,598</u></u>	<u><u>\$100</u></u>	<u><u>\$3,507,050</u></u>	0.0

FLORIDA DEPARTMENT OF CITRUS

2025-26 APPROVED OPERATING BUDGET

July 1, 2025

DESCRIPTION	OCA CODE	BUDGET 2024-25	YEAR TO DATE EXPENDITURES 3/31/2025	ADJUSTMENT	PROPOSED BUDGET 2025-26	% INCREASE/ DECREASE
ECONOMIC AND MARKET RESEARCH						
GENERAL OPERATIONS						
57 10 13 10 001						
Salaries and Benefits	11000	\$378,000	\$268,628	7,000	\$385,000	1.9
Temporary Employees (OPS)	12100	15,000	1,086	0	15,000	0.0
Employee Travel - AV	26000	15,500	4,474	0	15,500	0.0
57 10 13 10 002						
Research Publications	13263	0	0	4,000	4,000	100.+
Website	13270	4,800	1,316	0	4,800	0.0
Postage	21000	250	15	0	250	0.0
Telephone	22100	2,400	906	0	2,400	0.0
Reproduction	23000	500	28	0	500	0.0
Office Supplies	34101	500	53	0	500	0.0
Copy Equipment Rental	44200	2,300	446	0	2,300	0.0
Subscriptions	49200	50	0	0	50	0.0
Miscellaneous	49900	1,800	1,172	0	1,800	0.0
Data Analytics Software	53102	0	0	0	0	100.+
Subtotal General Operations		421,100	278,124	11,000	432,100	2.6
RESEARCH DATA & STUDIES						
57 10 13 12 003						
Processed Retail Sales-A.C. Nielsen	ER010	332,026	249,019	9,961	341,987	3.0
FL Agri Market Research Center - AV	ER020	224,000	113,922	6,000	230,000	2.7
Economic Impact Analysis - AV	ER025	25,000	24,345	(5,000)	20,000	(20.0)
Other Data Purchases - AV	ER035	4,000	2,200	1,000	5,000	25.0
Survey's - Toluna - AV	ER060	25,000	13,590	0	25,000	0.0
Subtotal Research Data & Studies		610,026	403,076	11,961	621,987	2.0
TOTAL ECON & MKT RESEARCH		\$1,031,126	\$681,200	\$22,961	\$1,054,087	2.2

FLORIDA DEPARTMENT OF CITRUS

2025-26 APPROVED OPERATING BUDGET

July 1, 2025

DESCRIPTION	OCA CODE	BUDGET 2024-25	YEAR TO DATE EXPENDITURES 3/31/2025	ADJUSTMENT	PROPOSED BUDGET 2025-26	% INCREASE/ DECREASE
MARKETING AND PUBLIC RELATIONS						
GENERAL OPERATIONS						
57 10 15 10 001						
Salaries and Benefits	11000	\$395,000	\$217,441	7,000	\$402,000	1.8
Employee Travel - All Variety	26000	2,000	0	0	2,000	0.0
Employee Travel - Orange Juice	26002	8,800	4,317	0	8,800	0.0
57 10 15 10 002						
Promotional Materials	13350	3,000	304	0	3,000	0.0
Mailing & Delivery Services	13420	3,000	662	0	3,000	0.0
People First	15800	2,550	1,269	0	2,550	0.0
Postage	21000	100	61	0	100	0.0
Telephone	22100	2,400	759	0	2,400	0.0
Office Supplies	34101	700	25	0	700	0.0
Subscriptions	49200	1,400	736	0	1,400	0.0
Memberships	49300	16,000	14,259	0	16,000	0.0
Digital Asset Management	53101	8,000	0	(3,500)	4,500	(43.8)
TOTAL GENERAL OPERATIONS		\$442,950	\$239,833	\$7,000	\$446,450	1.6
GENERAL REVENUE PROGRAMS						
57 10 15 11 003						
Consumer Awareness - PR	GR010	8,414,400	2,949,028	222,500	8,636,900	2.6
Fresh Orange Promotions	GR220	0		200,000	200,000	100.+
Grapefruit Promotions-Domestic	GR230	200,000	139,219	550,000	750,000	100.+
Gift Fruit Programs	GR270	57,600	29,282	0	57,600	0.0
Fresh Specialty Promotions	GR250	0		0	0	100.+
FL Welcome Stations-Juice	GR080	225,000	102,304	25,000	250,000	11.1
TOTAL GENERAL REVENUE PROGRAMS		\$8,897,000	\$3,219,833	\$997,500	\$9,894,500	11.2

FLORIDA DEPARTMENT OF CITRUS

2025-26 APPROVED OPERATING BUDGET

July 1, 2025

DESCRIPTION	OCA CODE	BUDGET 2024-25	YEAR TO DATE EXPENDITURES 3/31/2025	ADJUSTMENT	PROPOSED BUDGET 2025-26	% INCREASE/ DECREASE
PUBLIC RELATIONS						
CORPORATE - ALL VARIETIES						
57 10 15 12 003						
Policy Issues	PR017	\$34,500	\$23,000	\$0	\$34,500	0.0
Subtotal Corporate - All Varieties		34,500	23,000	0	34,500	
IN-STATE PROGRAMS						
57 10 15 12 008						
Industry Grower Relations - AV	PR081	50,000	45,062	0	50,000	0.0
Subtotal In-State Programs		50,000	45,062	0	50,000	
TOTAL PR PROGRAMS - CATF		\$84,500	\$68,062	\$0	\$84,500	0.0
* SUBTOTALS BY FUNDING SOURCE						
PR & Domestic Marketing - CATF		\$ 527,450	\$ 307,895	\$ 7,000	\$ 530,950	
PR & Domestic Marketing - GR		8,897,000	3,219,833	997,500	9,894,500	
Total		\$ 9,424,450	\$3,527,728	\$1,004,500	\$10,425,450	

FLORIDA DEPARTMENT OF CITRUS

2025-26 APPROVED OPERATING BUDGET

July 1, 2025

DESCRIPTION	OCA CODE	BUDGET 2024-25	YEAR TO DATE EXPENDITURES 3/31/2025	ADJUSTMENT	PROPOSED BUDGET 2025-26	% INCREASE/ DECREASE
INTERNATIONAL MARKETING						
GENERAL OPERATIONS						
57 10 18 10 001						
Salaries and Benefits	11000	\$175,000	\$131,247	3,000	\$178,000	1.7
Employee Travel - Orange Juice	26002	2,500	0	0	2,500	0.0
Employee Travel - Grapefruit	26003	15,000	4,433	0	15,000	0.0
57 10 18 10 002						
Mailing & Delivery Services	13420	4,000	1,586	0	4,000	0.0
Postage	21000	100	14	0	100	0.0
Telephone	22100	1,000	314	0	1,000	0.0
Subscriptions	49200	150	0	0	150	0.0
Memberships	49300	5,700	5,625	0	5,700	0.0
Miscellaneous	49900	500	24	0	500	0.0
Subtotal General Operations		203,950	143,243	3,000	206,950	1.5
FAS ADMINISTRATION						
57 10 18 10 003						
Evaluations-DOC	IM01D	2,300	0	0	2,300	0.0
Evaluations-FAS	IM01F	45,000	0	0	45,000	0.0
Consultant Fee-DOC	1313D	81,000	42,633	(2,000)	79,000	(2.5)
FAS Annual Workshop-DOC	26005	3,000	1,950	0	3,000	0.0
Subtotal FAS Administration		\$131,300	\$44,583	(\$2,000)	\$129,300	(1.5)

FLORIDA DEPARTMENT OF CITRUS

2025-26 APPROVED OPERATING BUDGET

July 1, 2025

DESCRIPTION	OCA CODE	BUDGET 2024-25	YEAR TO DATE EXPENDITURES 3/31/2025	ADJUSTMENT	PROPOSED BUDGET 2025-26	% INCREASE/ DECREASE
CANADIAN PROMOTIONS						
Fresh & Processed Grapefruit						
57 10 18 10 103						
Promotions-DOC	GR200	\$15,000	\$0	\$2,500	\$17,500	16.7
Promotions-FAS	1335F	281,225	164,200	100,445	381,670	35.7
Subtotal Canada-Fresh & Proc. Gft.		296,225	164,200	102,945	399,170	34.8
Processed Orange						
57 10 18 10 104						
Promotions-DOC	1335D	22,800	2,983	(5,000)	17,800	(21.9)
Promotions-FAS	1335F	554,235	269,144	93	554,328	0.0
Subtotal Canada-Proc Orange		577,035	272,127	(4,907)	572,128	(0.9)
Fresh Orange						
57 10 18 10 105						
Promotions-DOC	1335D	10,000	0	2,500	12,500	25.0
Promotions-FAS	1335F	110,000	34,963	75,000	185,000	68.2
Subtotal Canada-Fresh Orange		120,000	34,963	77,500	197,500	64.6
TOTAL CANADIAN MARKETING		993,260	471,290	175,538	1,168,798	17.7
EUROPEAN PROMOTIONS						
France - Promotions - Grapefruit						
Fresh & Processed Grapefruit						
57 10 18 11 203						
Promotions-DOC	GR200	19,000	3,348	(6,000)	13,000	(31.6)
Promotions-FAS	1335F	545,490	324,513	(70,490)	475,000	(12.9)
Total France Retail - Fresh & Proc. Gft.		564,490	327,861	(76,490)	488,000	(13.6)
Promotions-RAPP DOC	GR201	0	0	6,000	6,000	100.+
Promotions-RAPP	1335R	0	0	130,000	130,000	100.+
Total France - RAPP Grapefruit		0	0	136,000	136,000	100.+

FLORIDA DEPARTMENT OF CITRUS

2025-26 APPROVED OPERATING BUDGET

July 1, 2025

DESCRIPTION	OCA CODE	BUDGET 2024-25	YEAR TO DATE EXPENDITURES 3/31/2025	ADJUSTMENT	PROPOSED BUDGET 2025-26	% INCREASE/ DECREASE
Europe - Retail - Grapefruit						
Fresh & Processed Grapefruit						
57 10 18 11 300						
Promotions-DOC	GR200	24,000	1,211	(6,000)	18,000	(25.0)
Promotions-FAS	1335F	415,887	149,521	(100,887)	315,000	(24.3)
Total Europe Retail- Fresh & Proc. Gft.		439,887	150,732	(106,887)	333,000	(24.3)
Promotions-RAPP DOC	GR201	0	0	6,000	6,000	100.+
Promotions-RAPP	1335R	0	0	128,000	128,000	100.+
Total Europe - RAPP Grapefruit		0	0	134,000	134,000	100.+
TOTAL EUROPEAN PROMOTIONS		\$1,004,377	\$478,593	\$86,623	\$1,091,000	8.6
ASIAN PROMOTIONS						
JAPAN						
Fresh & Processed Grapefruit						
57 10 18 12 103						
Promotions-DOC	GR200	\$25,000	\$6,805	(\$5,000)	\$20,000	(20.0)
Promotions-FAS	1335F	711,506	179,800	(150,405)	561,101	(21.1)
Total Expenses-Japan-Fresh & Proc, Gft		736,506	186,605	(155,405)	581,101	(21.1)
Promotions-RAPP DOC	GR201	0	0	5,000	5,000	100.+
Promotions-RAPP	1335R	0	0	140,000	140,000	100.+
Total Japan- RAPP Grapefruit		0	0	145,000	145,000	100.+

FLORIDA DEPARTMENT OF CITRUS

2025-26 APPROVED OPERATING BUDGET

July 1, 2025

DESCRIPTION	OCA CODE	BUDGET 2024-25	YEAR TO DATE EXPENDITURES 3/31/2025	ADJUSTMENT	PROPOSED BUDGET 2025-26	% INCREASE/ DECREASE
KOREA						
Fresh & Processed Grapefruit						
57 10 18 13 103						
Promotions-DOC	GR200	20,000	12,100	(6,000)	14,000	(30.0)
Promotions-FAS	1335F	417,150	168,423	(17,830)	399,320	(4.3)
Total Korea-Fresh & Proc. Gft		437,150	180,523	(23,830)	413,320	(5.5)
Promotions-RAPP DOC	GR201	0	0	6,000	6,000	100.+
Promotions-RAPP	1335R	0	0	80,000	80,000	100.+
Total Korea - RAPP Grapefruit		0	0	86,000	86,000	100.+
Processed Orange						
57 10 18 13 104						
Promotions-DOC	1335D	27,300	20,400	(7,300)	20,000	(26.7)
Promotions-FAS	1335F	514,159	334,307	(70,319)	443,840	(13.7)
Total Korea-Fresh & Proc. OJ		541,459	354,707	(77,619)	463,840	(14.3)
Promotions-RAPP DOC	1335Q	0	0	7,300	7,300	100.+
Promotions-RAPP	1335R	0	0	112,200	112,200	100.+
Total Korea - RAPP Orange		0	0	119,500	119,500	100.+
TOTAL ASIAN PROMOTIONS		1,715,115	721,835	93,646	1,808,761	5.5
TOTAL INTERNATIONAL MARKETING		\$4,048,002	\$1,859,544	\$356,807	\$4,404,809	8.8
* SUBTOTALS BY FUNDING SOURCE						
Int'l Mktg-DOC		\$350,350	\$211,209	(\$1,500)	348,850	(0.4)
Int'l Mktg-GR		\$103,000	\$23,464	\$2,500	105,500	2.4
Int'l Mktg-FAS		3,594,652	1,624,871	(234,393)	3,360,259	(6.5)
Int'l Mktg-RAPP		0	0	590,200	590,200	100.+
		\$4,048,002	\$1,859,544	\$356,807	\$4,404,809	8.8

FLORIDA DEPARTMENT OF CITRUS

SUMMARY STATEMENT OF RESERVES - ALL FUNDS

2025-26

DESCRIPTION	OCA CODE	FCC REQUIRED	% OF REVENUE	EQUIVALENT BOXES
57 10 00 10 005				
Processed Orange	830PO	\$132,746	3.2%	1,106,219
Fresh Orange	830FO	2,810	5.4%	56,196
Combined Grapefruit	830CG	6,244	6.5%	89,206
Fresh Specialty	830FS	3,812	22.8%	54,464
		\$145,613		\$1,306,085