

State of Florida
Department of Citrus

2025- 2026
REVISED
OPERATING
BUDGET

October 22, 2025



FLORIDA DEPARTMENT OF CITRUS

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FLORIDA DEPARTMENT OF CITRUS

COMPARATIVE CITRUS ADVERTISING ASSESSMENTS*

2025-26 REVISED OPERATING BUDGET

	2024-25		2025-26		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	0
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.

BUDGETED REVENUE, EXPENDITURES AND OPERATING FUND BALANCE

2025-26 REVISED OPERATING BUDGET

DESCRIPTION	BEGINNING OPERATING FUND BALANCE	REVENUE	COMMITTED/ UNCOMMITTED EXPENDITURES	RESERVES	ENDING OPERATING FUND BALANCE
Florida Citrus Advertising Trust Fund	\$13,344,352	\$22,316,654	\$23,086,581	\$319,924	\$12,254,501

FLORIDA DEPARTMENT OF CITRUS

REVENUE BOXES (000)

2025-26 REVISED OPERATING BUDGET

	2024-25 ACTUAL REVENUE BOXES	2025-26 PRELIMINARY ESTIMATED BOXES	2025-26 PRELIMINARY REVENUE BOXES	REVENUE BOX ADJUSTMENT	2025-26 REVISED ESTIMATED BOXES	2025-26 REVISED REVENUE BOXES	% INCREASE/ DECREASE
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	16,425		<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
SUBTOTAL:		13,150			13,150		
Non-Revenue		<u>(135)</u>			<u>(135)</u>		
Fresh	3,215		2,060	0		2,060	0.0
Processed	<u>17,184</u>		<u>10,955</u>	0		<u>10,955</u>	0.0
TOTAL DOMESTIC:	<u>20,399</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><u>110,143</u></u>		<u><u>85,345</u></u>	<u><u>0</u></u>		<u><u>85,345</u></u>	<u><u>0.0</u></u>

FLORIDA DEPARTMENT OF CITRUS

ESTIMATED REVENUE

2025-26 REVISED OPERATING BUDGET

DESCRIPTION	PRELIMINARY ESTIMATED 2025-26	ADJUSTMENT	REVISED ESTIMATED 2025-26	% INCREASE/ DECREASE
Assessment on Domestic Fruit				
Orange				
Fresh	\$51,750	\$0	\$51,750	0.0
Processed	1,258,200	0	1,258,200	0.0
	<u>1,309,950</u>	<u>0</u>	<u>1,309,950</u>	0.0
Grapefruit				
Fresh	55,090	0	55,090	0.0
Processed	26,810	0	26,810	0.0
	<u>81,900</u>	<u>0</u>	<u>81,900</u>	0.0
Specialty				
Fresh	16,660	0	16,660	0.0
Processed	6,090	0	6,090	0.0
	<u>22,750</u>	<u>0</u>	<u>22,750</u>	0.0
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	4,297,800	0	4,297,800	0.0
Investment Earnings	370,000	0	370,000	0.0
Other Income	0	0	0	0.0
Gen Rev - Funds	13,375,000	323,395	13,698,395	2.4
Federal Grants (FAS and RAPP)	<u>3,950,459</u>	<u>0</u>	<u>3,950,459</u>	0.0
TOTAL	<u>\$21,993,259</u>	<u>\$323,395</u>	<u>\$22,316,654</u>	1.5

FLORIDA DEPARTMENT OF CITRUS

BUDGETED EXPENDITURES BY DEPARTMENT

2025-26 REVISED OPERATING BUDGET

DESCRIPTION	PRELIMINARY BUDGET 2025-26	ADJUSTMENT	REVISED BUDGET 2025-26	% INCREASE/ DECREASE
Administration				
Admin and Support Services	\$2,454,550	\$5,540	\$2,460,090	0.2
PALM Upgrade - Gen Rev	725,000	323,395	1,048,395	0.0
State General Revenue Charge	186,700	0	186,700	0.0
Scientific Research & Development				
General Operations	569,050	0	569,050	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	432,100	0	432,100	0.0
Research Studies & Data	621,987	0	621,987	0.0
Marketing & Public Relations				
General Operations	446,450	0	446,450	0.0
Public Relations Programs	84,500	0	84,500	0.0
Public Relations Programs-Gen Rev	9,894,500	0	9,894,500	0.0
International Marketing				
International Promotions-DOC	348,850	0	348,850	0.0
Int'l Promotions - GR	105,500	0	105,500	0.0
International Promotions-FAS	3,360,259	0	3,360,259	0.0
International Promotions-RAPP	590,200	0	590,200	0.0
Total Expenditures	22,757,646	328,935	23,086,581	1.4
Reserves	145,613	174,311	319,924	119.7
TOTAL	\$22,903,258	\$503,246	\$23,406,505	2.2

FLORIDA DEPARTMENT OF CITRUS

BUDGETED EXPENDITURES BY CATEGORY

2025-26 REVISED OPERATING BUDGET

DESCRIPTION	PRELIMINARY BUDGET 2025-26	ADJUSTMENT	REVISED BUDGET 2025-26	% INCREASE/ DECREASE
GENERAL OPERATIONS				
Salaries and Benefits	\$3,161,000	\$0	\$3,161,000	0.0
Other Personal Services	36,000	0	36,000	0.0
Travel	74,800	0	74,800	0.0
People First Initiative	10,200	0	10,200	0.0
Unemployment Compensation	3,600	0	3,600	0.0
Telephone	54,600	0	54,600	0.0
Postage/Freight	12,250	0	12,250	0.0
Data Processing	223,430	0	223,430	0.0
Supplies	7,700	0	7,700	0.0
Insurance and Bond Premiums	14,500	5,540	20,040	38.2
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	122,500	0	122,500	0.0
Utilities	81,120	0	81,120	0.0
Leases/Rent Expense	11,500	0	11,500	0.0
Promotional Items	3,000	0	3,000	0.0
Office/Research Equipment	1,000	0	1,000	0.0
Miscellaneous	7,800	0	7,800	0.0
CREC Expenses	81,000	0	81,000	0.0
Research Materials	24,000	0	24,000	0.0
Fruit Inspection Data	100	0	100	0.0
Consultant Fees/Travel	83,800	0	83,800	0.0
Subtotal General Operations	4,107,100	5,540	4,112,640	0.1
PROGRAMS*				
Legal Services	81,000	0	81,000	0.0
General Revenue Charge	186,700	0	186,700	0.0
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	621,987	0	621,987	0.0
Public Relations Programs	9,979,000	0	9,979,000	0.0
International Marketing	4,118,859	0	4,118,859	0.0
PALM Upgrade	725,000	323,395	1,048,395	44.6
Reserves	145,613	174,311	319,924	119.7
Subtotal Programs	18,796,159	497,706	19,293,865	2.6
TOTAL	\$22,903,258	\$503,246	\$23,406,505	2.2

*Program costs exclude general operating expenses

FLORIDA DEPARTMENT OF CITRUS

BUDGETED REVENUE AND EXPENDITURES BY FRUIT VARIETY

2025-26 PRELIMINARY OPERATING BUDGET

	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 Prgm	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	1,631,680	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	\$2,693,429	\$91,847
EXPENDITURES						
Administration						
Admin & Support Services	\$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	6,259	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 Prgm	2,000,000	2,000,000	0	0	0	0
Subtotal Scientific Research	3,507,050	3,220,876	72,997	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	608,488	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 Marketing	10,425,450	9,337,075	511,266	237,370	331,261	8,478
Int'l Promotions-DOC						
Int'l Promotions-Gen Rev	348,850	126,075	31,125	16,150	175,500	0
Int'l Promotions-FAS	105,500	0	26,375	0	79,125	0
Int'l Promotions-RAPP	3,360,259	1,011,668	531,912	185,000	1,631,679	0
Subtotal Int'l Marketing	590,200	56,100	119,500	56,100	358,500	0
Budgeted Expenditures	4,404,809	1,193,843	708,912	257,250	2,244,804	0
Reserves						
Budgeted Expenditures	22,757,646	18,021,511	1,341,204	617,245	2,689,652	88,035
Reserves	145,613	132,747	2,468	2,810	3,776	3,812
TOTAL BUDGET	\$22,903,259	\$18,154,257	\$1,343,672	\$620,055	\$2,693,429	\$91,847

FLORIDA DEPARTMENT OF CITRUS
BUDGETED REVENUE AND EXPENDITURES BY FRUIT VARIETY
2025-26 REVISED OPERATING BUDGET

	<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	\$910,000	\$683,000	\$43,000	\$18,000	\$166,000	\$0
2024-25 Unspent Certified	179,850	77,170	24,503	6,270	71,856	51
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	1,048,395	1,010,653	11,532	12,581	10,484	3,145
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	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	<u>\$23,406,504</u>	<u>\$18,543,181</u>	<u>\$1,371,732</u>	<u>\$630,205</u>	<u>\$2,768,518</u>	<u>\$92,868</u>
EXPENDITURES						
Administration						
Admin & Support Services	\$2,460,090	\$2,371,527	\$27,061	\$29,521	\$24,601	\$7,380
State Gen Rev Charge	186,700	179,600	1,800	2,200	2,400	700
PALM - Gen Rev	1,048,395	1,010,653	11,532	12,581	10,484	3,145
Subtotal Administration	<u>3,695,185</u>	<u>3,561,780</u>	<u>40,393</u>	<u>44,302</u>	<u>\$37,485</u>	<u>11,225</u>
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 Pgrm	2,000,000	2,000,000	0	0	0	0
Subtotal Scientific Research	<u>3,507,050</u>	<u>3,220,876</u>	<u>72,998</u>	<u>73,725</u>	<u>\$72,271</u>	<u>67,181</u>
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	<u>1,054,087</u>	<u>1,025,032</u>	<u>11,253</u>	<u>8,545</u>	<u>\$7,121</u>	<u>2,136</u>
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 Marketing	<u>10,425,450</u>	<u>9,337,075</u>	<u>511,266</u>	<u>237,370</u>	<u>\$331,261</u>	<u>8,478</u>
Int'l Promotions						
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 Marketing	<u>4,404,809</u>	<u>1,193,843</u>	<u>708,912</u>	<u>257,250</u>	<u>\$2,244,804</u>	<u>0</u>
Budgeted Expenditures	23,086,580	18,338,605	1,344,822	621,192	2,692,942	89,021
Reserves	319,924	204,576	26,911	9,013	75,577	3,847
TOTAL BUDGET	<u>\$23,406,504</u>	<u>\$18,543,181</u>	<u>\$1,371,733</u>	<u>\$630,205</u>	<u>\$2,768,519</u>	<u>\$92,868</u>

FLORIDA DEPARTMENT OF CITRUS

COMPARISON OF OPERATING BUDGET - ALL VARIETY

2025-26 REVISED OPERATING BUDGET

	PRELIMINARY BUDGET 2025-26	ADJUSTMENT	REVISED BUDGET 2025-26	% INCREASE/ DECREASE
REVENUE				
Carryover	\$910,000	\$0	\$910,000	0.0
2024-25 Unspent Certified	0	179,850	179,850	100.+
Tax Assessments-Domestic	1,414,600	0	1,414,600	0.0
Tax Assessments-Imports	2,883,200	0	2,883,200	0.0
Interest/Other	370,000	0	370,000	0.0
PALM - Gen Rev	725,000	323,395	1,048,395	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	10,000,000	0	10,000,000	0.0
FAS Program	3,360,259	(0)	3,360,259	(0.0)
RAPP Program	590,200	0	590,200	100.0
BUDGETED REVENUE	\$22,903,259	\$503,245	\$23,406,504	2.2
EXPENDITURES				
Administration				
Admin & Support Services	\$2,454,550	\$5,540	\$2,460,090	0.2
State Gen Rev Charge	186,700	0	186,700	0.0
PALM - Gen Rev	725,000	323,395	1,048,395	44.6
Subtotal Administration	3,366,250	328,935	3,695,185	9.8
Scientific Research				
General Operations	569,050	(0)	569,050	(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	(0)	3,507,050	(0.0)
Economic Research				
General Operations	432,100	0	432,100	0.0
Research Data & Studies	621,987	(0)	621,987	(0.0)
Subtotal Econ Research	1,054,087	0	1,054,087	0.0
Marketing & Public Relations				
General Operations	446,450	0	446,450	0.0
Public Relations Programs	84,500	(0)	84,500	(0.0)
Marketing & PR-Gen Rev	9,894,500	0	9,894,500	0.0
Subtotal Domestic Marketing	10,425,449	(0)	10,425,450	(0.0)
Int'l Promotions-DOC	348,850	0	348,850	0.0
Int'l Promotions - Gen Rev	105,500	0	105,500	0.0
Int'l Promotions-FAS	3,360,259	0	3,360,259	0.0
Int'l Promotions-RAPP	590,200	0	590,200	100.0
Subtotal Int'l Marketing	4,404,809	0	4,404,809	0.0
Budgeted Expenditures	22,757,646	328,935	23,086,581	1.4
Reserves	145,613	174,311	319,924	119.7
TOTAL BUDGET	\$22,903,258	\$503,245	\$23,406,504	2.2

FLORIDA DEPARTMENT OF CITRUS
COMPARISON OF PROCESSED ORANGE OPERATING BUDGET
2025-26 REVISED OPERATING BUDGET

	PRELIMINARY BUDGET 2025-26	ADJUSTMENT	REVISED BUDGET 2025-26	% INCREASE/ DECREASE
REVENUE				
Carryover	\$683,000	\$0	\$683,000	0.0
2024-25 Unspent Certified	\$0	\$77,170	\$77,170	100.0
Tax Assessments-Domestic	1,264,290	0	1,264,290	0.0
Tax Assessments-Imports	2,869,200	0	2,869,200	0.0
Interest/Other	356,700	0	356,700	0.0
PALM - Gen Rev	698,900	311,753	1,010,653	44.6
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	8,824,400	0	8,824,400	0.0
FAS Program	1,011,668	0	1,011,668	0.0
RAPP Program	56,100	0	56,100	0.0
BUDGETED REVENUE	\$18,154,258	\$388,923	\$18,543,181	2.1
EXPENDITURES				
Administration				
Admin & Support Services	\$2,366,186	\$5,341	\$2,371,527	0.2
State Gen Rev Charge	179,600	0	179,600	0.0
PALM - Gen Rev	698,900	311,753	1,010,653	44.6
Subtotal Administration	3,244,686	317,094	3,561,780	9.8
Scientific Research				
General Operations	548,564	0	548,564	0.0
Scientific Prod Res	282,312	0	282,312	0.0
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	3,220,876	0	3,220,876	0.0
Economic Research				
General Operations	416,544	0	416,544	0.0
Research Data & Studies	608,488	0	608,488	0.0
Subtotal Econ Research	1,025,032	0	1,025,032	0.0
Marketing & Public Relations				
General Operations	431,132	0	431,132	0.0
Public Relations Programs	81,543	0	81,543	0.0
Marketing & PR-Gen Rev	8,824,400	0	8,824,400	0.0
Subtotal Domestic Marketing	9,337,075	0	9,337,075	0.0
Int'l Promotions-DOC	126,075	0	126,075	0.0
Int'l Promotions - Gen Rev	0	0	0	0.0
Int'l Promotions-FAS	1,011,668	0	1,011,668	0.0
Int'l Promotions-RAPP	56,100	0	56,100	0.0
Subtotal Int'l Marketing	1,193,843	0	1,193,843	0.0
Budgeted Expenditures	18,021,512	317,094	18,338,606	1.8
Reserves	132,746	71,830	204,576	(99.5)
TOTAL BUDGET	\$18,154,258	\$388,923	\$18,543,181	2.1

FLORIDA DEPARTMENT OF CITRUS

COMPARISON OF COMBINED GRAPEFRUIT OPERATING BUDGET

2025-26 REVISED OPERATING BUDGET

	PRELIMINARY BUDGET 2025-26	ADJUSTMENT	REVISED BUDGET 2025-26	% INCREASE/ DECREASE
REVENUE				
Carryover	\$209,000	\$0	\$209,000	0.0
2024-25 Unspent Certified	0	96,359	96,359	100.+
Tax Assessments-Domestic	81,900	0	81,900	0.0
Tax Assessments-Imports	14,000	0	14,000	0.0
Interest/Other	7,800	0	7,800	0.0
PALM - Gen Rev	15,225	6,791	22,016	44.6
Citrus Research - Gen Rev	130,000	0	130,000	0.0
Expedited Propagation & Tech Pgrm	0	0	0	0.0
PR & Marketing - Gen Rev	937,584	0	937,584	1.0
FAS Program	2,163,591	0	2,163,591	0.0
RAPP Program	478,000	0	478,000	0.0
BUDGETED REVENUE	\$4,037,100	\$103,150	\$4,140,250	2.6
EXPENDITURES				
Administration				
Admin & Support Services	\$51,546	\$116	\$51,662	0.2
State Gen Rev Charge	4,200	0	4,200	0.0
PALM - Gen Rev	15,225	6,791	22,016	44.6
Subtotal Administration	70,971	6,907	77,878	9.7
Scientific Research				
General Operations	11,950	(0)	11,950	(0.0)
Scientific Prod Res	3,318	0	3,318	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	145,268	(0)	145,268	(0.0)
Economic Research				
General Operations	9,074	0	9,074	0.0
Research Data & Studies	9,300	0	9,300	0.0
Subtotal Econ Research	18,374	0	18,374	0.0
Marketing & Public Relations				
General Operations	8,753	0	8,753	0.0
Public Relations Programs	1,690	0	1,690	0.0
Marketing & PR-Gen Rev	832,084	0	832,084	0.0
Gift Fruit Marketing	0	0	0	0.0
Subtotal Domestic Marketing	842,527	0	842,527	0.0
Int'l Promotions-DOC	206,625	0	206,625	0.0
Int'l Promotions-Gen Rev	105,500	0	105,500	0.0
Int'l Promotions-FAS	2,163,591	0	2,163,591	0.0
Int'l Promotions-RAPP	478,000	0	478,000	0.0
Subtotal Int'l Marketing	2,953,716	0	2,953,716	0.0
Budgeted Expenditures	4,030,855	6,908	4,037,763	0.2
Reserves	6,244	96,243	102,487	1,541.2
TOTAL BUDGET	\$4,037,100	\$103,151	\$4,140,250	2.6

FLORIDA DEPARTMENT OF CITRUS

COMPARISON OF FRESH ORANGE OPERATING BUDGET

2025-26 REVISED OPERATING BUDGET

	PRELIMINARY BUDGET 2025-26	ADJUSTMENT	REVISED BUDGET 2025-26	% INCREASE/ DECREASE
REVENUE				
Carryover	\$18,000	\$0	\$18,000	0.0
2024-25 Unspent Certified	0	6,270	6,270	100.+
Tax Assessments-Domestic	51,750	0	51,750	0.0
Interest/Other	4,400	0	4,400	0.0
PALM - Gen Rev	8,700	3,881	12,581	44.6
Citrus Research - Gen Rev	65,000	0	65,000	0.0
Expedited Propagation & Tech Pgrm	0	0	0	0.0
PR & Marketing - Gen Rev	231,104	0	231,104	0.0
FAS Program	185,000	0	185,000	0.0
RAPP Program	56,100	0	56,100	0.0
BUDGETED REVENUE	\$620,054	\$10,151	\$630,205	1.6
EXPENDITURES				
Administration				
Admin & Support Services	\$29,455	\$67	\$29,522	0.2
State Gen Rev Charge	2,200	0	2,200	0.0
PALM - Gen Rev	8,700	3,880	12,580	44.6
Subtotal Administration	40,355	3,947	44,302	9.8
Scientific Research				
General Operations	6,829	(0)	6,829	(0.0)
Scientific Prod Res	1,896	0	1,896	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	73,725	(0)	73,725	(0.0)
Economic Research				
General Operations	5,185	0	5,185	0.0
Research Data & Studies	3,360	0	3,360	0.0
Subtotal Econ Research	8,545	0	8,545	0.0
Marketing & Public Relations				
General Operations	5,252	(0)	5,252	(0.0)
Public Relations Programs	1,014	0	1,014	0.0
Marketing & PR - Gen Rev	231,104	0	231,104	(100.0)
Gift Fruit Marketing	0	0	0	0.0
Subtotal Domestic Marketing	237,370	(0)	237,370	(0.0)
Int'l Promotions-DOC	16,150	0	16,150	0.0
Int'l Promotions-GR	0	0	0	0.0
Int'l Promotions-FAS	185,000	0	185,000	0.0
Int'l Promotions-RAPP	56,100	0	56,100	0.0
Subtotal Int'l Marketing	257,250	0	257,250.0	0.0
Budgeted Expenditures	617,244	3,947	621,192	0.6
Reserves	2,810	6,203	9,013	220.8
TOTAL BUDGET	\$620,054	\$10,151	\$630,205	1.6

FLORIDA DEPARTMENT OF CITRUS

COMPARISON OF FRESH SPECIALTY OPERATING BUDGET

2025-26 REVISED OPERATING BUDGET

	PRELIMINARY BUDGET 2025-26	ADJUSTMENT	REVISED BUDGET 2025-26	% INCREASE/ DECREASE
REVENUE				
Carryover	\$0	\$0	\$0	0.0
2024-25 Unspent Certified	0	51	51	0.0
Tax Assessments-Domestic	16,660	0	16,660	0.0
Interest/Other	1,100	0	1,100	0.0
PALM - Gen Rev	2,175	970	3,145	44.6
Citrus Research - Gen Rev	65,000	0	65,000	0.0
PR & Marketing - Gen Rev	6,912	0	6,912	0.0
BUDGETED REVENUE	\$91,847	\$1,021	\$92,868	1.1
EXPENDITURES				
Administration				
Admin & Support Services	\$7,364	\$17	\$7,380	0.2
State Gen Rev Charge	700	-	700	0.0
PALM - Gen Rev	2,175	970	3,145	44.6
Subtotal Administration	10,239	987	11,225	9.6
Scientific Research				
General Operations	1,707	-	1,707	0.0
Scientific Prod Res	474	-	474	0.0
Citrus Research - Gen Rev	65,000	-	65,000	0.0
Subtotal Scientific Research	67,181	-	67,181	0.0
Economic Research				
General Operations	1,296	0	1,296	0.0
Research Data & Studies	840	-	840	0.0
Subtotal Econ Research	2,136	0	2,136	0.0
Marketing & Public Relations				
General Operations	1,313	-	1,313	0.0
Public Relations Programs	254	(0)	254	(0.1)
Marketing & PR - Gen Rev	6,912	-	6,912	0.0
Gift Fruit Marketing	-	-	-	0.0
Subtotal Domestic Marketing	8,479	(0)	8,479	(0.0)
Budgeted Expenditures	88,035	987	89,022	1.1
Reserves	3,812	34	3,847	0.9
TOTAL BUDGET	\$91,847	\$1,021	\$92,868	1.1

FLORIDA DEPARTMENT OF CITRUS

DEPARTMENTAL EXPENDITURES

2025-26 REVISED OPERATING BUDGET

DESCRIPTION	OCA CODE	PRELIMINARY BUDGET 2025-26	ADJUSTMENT	REVISED BUDGET 2025-26	% INCREASE/ DECREASE
STATE GENERAL REVENUE CHARGE					
57 10 00 00 000					
Florida Citrus Advertising					
Trust Fund	88040	<u>\$186,700</u>	<u>\$0</u>	<u>\$186,700</u>	0.0
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	1,816,000	0	1,816,000	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		1,853,000	0	1,853,000	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	4,700	0	4,700	0.0
Unemployment Compensation	16500	3,600	0	3,600	0.0
Telephone	22100	48,000	0	48,000	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	11,100	5,560	16,660	50.1
Property Insurance	4100P	3,400	(20)	3,380	(0.6)
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>1,939,700</u>	<u>5,540</u>	<u>1,945,240</u>	0.3
LEGAL AND REGULATORY					
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	40,000	0	40,000	0.0
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>\$88,000</u>	<u>\$0</u>	<u>\$88,000</u>	0.0

FLORIDA DEPARTMENT OF CITRUS

DEPARTMENTAL EXPENDITURES

2025-26 REVISED OPERATING BUDGET

DESCRIPTION	OCA CODE	PRELIMINARY BUDGET 2025-26	ADJUSTMENT	REVISED BUDGET 2025-26	% 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
Postage	21000	3,500	0	3,500	0.0
Reproduction	23000	5,000	0	5,000	0.0
Maintenance - Auto	2410A	1,500	0	1,500	0.0
Maintenance - Building	2410B	78,000	0	78,000	0.0
Maintenance - Equipment	2410E	1,000	0	1,000	0.0
Building Utilities	27100	81,120	0	81,120	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		196,620	0	196,620	0.0
IT SERVICES					
57 10 10 14 002					
IT Managed Servies	1327C	92,600	(10,000)	82,600	(10.8)
Training	13280	1,800	0	1,800	0.0
DP Services - Other	22300	68,000	0	68,000	0.0
DP Equipment	3410E	17,330	0	17,330	0.0
Data Processing Supplies	3410S	1,000	0	1,000	0.0
Data Process Equipment (OCO)	51600	9,500	0	9,500	0.0
Data Processing Software	53100	40,000	10,000	50,000	25.0
Subtotal IT Services		230,230	0	230,230	0.0
Total Support & IT Services		426,850	0	426,850	0.0
GENERAL REVENUE PROGRAM					
57 10 10 15 002					
PALM - General Revenue	GR001	725,000	323,395	1,048,395	44.6
Total General Revenue Program		725,000	323,395	1,048,395	
TOTAL ADMIN, SUPPORT & IT SERVICES		\$3,179,550	\$5,540	\$3,508,485	0.2
*SUBTOTALS BY FUNDING SOURCE					
Admin & Support Svcs - CATF		2,454,550	5,540	2,460,090	
Admin & Support Svcs - GR		725,000	323,395	1,048,395	
Total		3,179,550	\$328,935	\$3,508,485	

FLORIDA DEPARTMENT OF CITRUS

DEPARTMENTAL EXPENDITURES

2025-26 REVISED OPERATING BUDGET

DESCRIPTION	OCA CODE	PRELIMINARY BUDGET 2025-26	ADJUSTMENT	REVISED BUDGET 2025-26	% INCREASE/ DECREASE
SCIENTIFIC RESEARCH					
GENERAL OPERATIONS					
57 10 12 10 001					
Salaries and Benefits	11000	\$380,000	0	\$380,000	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	0	2,950	0.0
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	81,000	0	81,000	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	0	569,050	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	\$0	\$857,050	0.0

FLORIDA DEPARTMENT OF CITRUS

DEPARTMENTAL EXPENDITURES

2025-26 REVISED OPERATING BUDGET

DESCRIPTION	OCA CODE	PRELIMINARY BUDGET 2025-26	ADJUSTMENT	REVISED BUDGET 2025-26	% 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		<u>650,000</u>	<u>0</u>	<u>650,000</u>	0.0
 57 10 15 11 003					
Expedited Propagation & Tech Pgrm	GR110	2,000,000	-	2,000,000	0.0
TOTAL PROPAGATION AND TECH		<u>2,000,000</u>	<u>0</u>	<u>2,000,000</u>	0.0
TOTAL GENERAL REVENUE		2,650,000	0	2,650,000	
 TOTAL SCIENTIFIC & SPONSORED RESEARCH		<u><u>\$3,507,050</u></u>	<u><u>\$0</u></u>	<u><u>\$3,507,050</u></u>	0.0
 SUBTOTALS BY FUNDING SOURCE					
Scientific Research - CATF		\$857,050	\$0	\$857,050	
Scientific Research - GR		<u>2,650,000</u>	<u>0</u>	<u>2,650,000</u>	
Total		<u><u>\$3,507,050</u></u>	<u><u>\$0</u></u>	<u><u>\$3,507,050</u></u>	

FLORIDA DEPARTMENT OF CITRUS

DEPARTMENTAL EXPENDITURES

2025-26 REVISED OPERATING BUDGET

DESCRIPTION	OCA CODE	PRELIMINARY BUDGET 2025-26	ADJUSTMENT	REVISED BUDGET 2025-26	% INCREASE/ DECREASE
ECONOMIC AND MARKET RESEARCH					
GENERAL OPERATIONS					
57 10 13 10 001					
Salaries and Benefits	11000	\$385,000	0	\$385,000	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	0.0
TOTAL GENERAL OPERATIONS		432,100	0	432,100	0.0
RESEARCH DATA & STUDIES					
57 10 13 12 003					
Processed Retail Sales-A.C. Nielsen	ER010	341,987	0	341,987	0.0
FL Agri Market Research Center - AV	ER020	230,000	0	230,000	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		621,987	0	621,987	0.0
TOTAL ECON & MKT RESEARCH		\$1,054,087	\$0	\$1,054,087	0.0

FLORIDA DEPARTMENT OF CITRUS

DEPARTMENTAL EXPENDITURES

2025-26 REVISED OPERATING BUDGET

DESCRIPTION	OCA CODE	PRELIMINARY BUDGET 2025-26	ADJUSTMENT	REVISED BUDGET 2025-26	% INCREASE/ DECREASE
MARKETING AND PUBLIC RELATIONS					
GENERAL OPERATIONS					
57 10 15 10 001					
Salaries and Benefits	11000	\$402,000	0	\$402,000	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	2,550	0	2,550	0.0
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	4,500	0	4,500	0.0
TOTAL GENERAL OPERATIONS		\$446,450	\$0	\$446,450	0.0
GENERAL REVENUE PROGRAMS					
57 10 15 11 003					
Consumer Awareness - PR	GR010	8,636,900	0	8,636,900	0.0
FL Welcome Stations-Juice	GR080	250,000	0	250,000	0.0
Fresh Orange Promotions	GR220	200,000	0	200,000	0.0
Grapefruit Promotions-Domestic	GR230	750,000	0	750,000	0.0
Gift Fruit Programs	GR270	57,600	0	57,600	0.0
TOTAL GENERAL REVENUE PROGRAMS		\$9,894,500	\$0	\$9,894,500	0.0

FLORIDA DEPARTMENT OF CITRUS

DEPARTMENTAL EXPENDITURES

2025-26 REVISED OPERATING BUDGET

DESCRIPTION	OCA CODE	PRELIMINARY BUDGET 2025-26	ADJUSTMENT	REVISED BUDGET 2025-26	% 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		\$530,950	\$0	\$530,950	
PR & Domestic Marketing - GR		9,894,500	0	9,894,500	
Total		\$10,425,450	\$0	\$10,425,450	

FLORIDA DEPARTMENT OF CITRUS

DEPARTMENTAL EXPENDITURES

2025-26 REVISED OPERATING BUDGET

DESCRIPTION	OCA CODE	PRELIMINARY BUDGET 2025-26	ADJUSTMENT	REVISED BUDGET 2025-26	% INCREASE/ DECREASE
INTERNATIONAL MARKETING					
GENERAL OPERATIONS					
57 10 18 10 001					
Salaries and Benefits	11000	\$178,000	\$0	\$178,000	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	5,700	0	5,700	0.0
Miscellaneous	49900	500	0	500	0.0
Subtotal General Operations		206,950	0	206,950	0.0
FAS ADMINISTRATION					
57 10 18 10 003					
Evaluations-DOC	IM01D	2,300	0	2,300	0.0
Evaluations-FAS	IM01F	45,000	0	45,000	0.0
Consultant Fee-DOC	1313D	79,000	0	79,000	0.0
FAS Annual Workshop-DOC	26005	3,000	0	3,000	0.0
Subtotal FAS Administration		\$129,300	\$0	\$129,300	0.0

FLORIDA DEPARTMENT OF CITRUS

DEPARTMENTAL EXPENDITURES

2025-26 REVISED OPERATING BUDGET

DESCRIPTION	OCA CODE	PRELIMINARY BUDGET 2025-26	ADJUSTMENT	REVISED BUDGET 2025-26	% INCREASE/ DECREASE
CANADIAN PROMOTIONS					
Fresh & Processed Grapefruit					
57 10 18 10 103					
Promotions-GR	GR200	\$17,500	\$0	\$17,500	0.0
Promotions-FAS	1335F	381,670	0	381,670	0.0
Subtotal Canada-Fresh & Proc Gft		399,170	0	399,170	0.0
Processed Orange					
57 10 18 10 104					
Promotions-DOC	1335D	17,800	0	17,800	0.0
Promotions-FAS	1335F	554,328	0	554,328	0.0
Subtotal Canada-Proc Orange		572,128	0	572,128	0.0
Fresh Orange					
57 10 18 10 105					
Promotions-DOC	1335D	12,500	0	12,500	0.0
Promotions-FAS	1335F	185,000	0	185,000	0.0
Subtotal Canada-Fresh Orange		197,500	0	197,500	0.0
		\$1,168,798	\$0	\$1,168,798	0.0

FLORIDA DEPARTMENT OF CITRUS

DEPARTMENTAL EXPENDITURES

2025-26 REVISED OPERATING BUDGET

DESCRIPTION	OCA CODE	PRELIMINARY BUDGET 2025-26	ADJUSTMENT	REVISED BUDGET 2025-26	% INCREASE/ DECREASE
EUROPEAN PROMOTIONS					
France - Promotions					
Fresh & Processed Grapefruit					
57 10 18 11 203					
Promotions-GR	GR200	\$13,000	\$0	\$13,000	0.0
Promotions-FAS	1335F	475,000	0	475,000	0.0
Total France Promo-Fresh & Proc Gft		488,000	0	488,000	0.0
Promotions-RAPP DOC GR	GR201	6,000	0	6,000	0.0
Promotions-RAPP	1335R	130,000	0	130,000	0.0
Total France - RAPP Grapefruit		136,000	0	136,000	0.0
Europe - Retail					
Fresh & Processed Grapefruit					
57 10 18 11 300					
Promotions-GR	GR200	18,000	0	18,000	0.0
Promotions-FAS	1335F	315,000	0	315,000	0.0
Total Europe Retail-Fresh & Proc Gft		333,000	0	333,000	0.0
Promotions-RAPP DOC GR	GR201	6,000	0	6,000	0.0
Promotions-RAPP	1335R	128,000	0	128,000	0.0
Total Europe - RAPP Grapefruit		134,000	0	134,000	0.0
TOTAL EUROPEAN PROMOTIONS		\$1,091,000	\$0	\$1,091,000	0.0

FLORIDA DEPARTMENT OF CITRUS

DEPARTMENTAL EXPENDITURES

2025-26 REVISED OPERATING BUDGET

DESCRIPTION	OCA CODE	PRELIMINARY BUDGET 2025-26	ADJUSTMENT	REVISED BUDGET 2025-26	% INCREASE/ DECREASE
ASIAN PROMOTIONS					
JAPAN					
Fresh & Processed Grapefruit					
57 10 18 12 103					
Promotions-GR	GR200	\$20,000	\$0	\$20,000	0.0
Promotions-FAS	1335F	561,101	0	561,101	0.0
Total Japan-Fresh & Proc Gft		581,101	0	581,101	0.0
Promotions-RAPP DOC GR	GR201	5,000	0	5,000	0.0
Promotions-RAPP	1335R	140,000	0	140,000	0.0
Total Japan - RAPP Grapefruit		145,000	0	145,000	0.0
KOREA					
Fresh & Processed Grapefruit					
57 10 18 13 103					
Promotions-GR	GR200	14,000	0	14,000	0.0
Promotions-FAS	1335F	399,320	0	399,320	0.0
Total Korea-Fresh & Proc Gft		413,320	0	413,320	0.0
Promotions-RAPP DOC GR	GR201	6,000	0	6,000	0.0
Promotions-RAPP	1335R	80,000	0	80,000	0.0
Total Korea - RAPP Grapefruit		86,000	0	86,000	0.0
Processed Orange					
57 10 18 13 104					
Promotions-DOC	1335D	20,000	0	20,000	0.0
Promotions-FAS	1335F	443,840	0	443,840	0.0
Total Korea-Processed Orange		463,840	0	463,840	0.0
Promotions-RAPP DOC	1335Q	7,300	0	7,300	0.0
Promotions-RAPP	1335R	112,200	0	112,200	0.0
Total Korea - RAPP Orange		119,500	0	119,500	0.0
TOTAL ASIAN PROMOTIONS		1,808,761	0	1,808,761	0.0
TOTAL INTERNATIONAL MARKETING		\$4,404,809	\$0	\$4,404,809	0.0
SUBTOTALS BY FUNDING SOURCE					
Int'l Marketing-DOC		\$348,850	\$0	\$348,850	
Int'l Marketing-GR		\$105,500	0	\$105,500	
Int'l Marketing-FAS		3,360,259	0	3,360,259	
Int'l Marketing-RAPP		590,200	0	590,200	
Total		\$4,404,809	\$0	\$4,404,809	

FLORIDA DEPARTMENT OF CITRUS
INTERNATIONAL MARKETING
2025-26 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	\$206,950	\$59,335	\$22,695	\$0	\$124,920	\$147,615
FAS Administration	84,300	25,290	8,430	0	50,580	59,010
Canadian Marketing	47,800	17,800	4,375	12,500	13,125	17,500
European Promotions	43,000	0	10,750	0	32,250	43,000
Asian Promotions	72,300	23,650	11,250	3,650	33,750	45,000
Subtotal DOC	454,350	126,075	57,500	16,150	254,625	312,125
FOREIGN AGRICULTURAL SERVICE PROGRAM						
FAS Administration	45,000	13,500	4,500	0	27,000	31,500
Canadian Marketing	1,120,998	554,328	95,418	185,000	286,253	381,670
European Promotions	790,000	0	197,500	0	592,500	790,000
Asian Promotions	1,404,261	443,840	234,494	0	725,927	960,421
Subtotal FAS	3,360,259	1,011,668	531,912	185,000	1,631,679	2,163,591
Regional Agricultural Promotion Program (RAPP)						
European Promotions	258,000	0	64,500	0	193,500	258,000
Asian Promotions	332,200	56,100	55,000	56,100	165,000	220,000
Subtotal RAPP	590,200	56,100	119,500	56,100	358,500	478,000
TOTAL INTERNATIONAL MARKETING	<u>\$4,404,809</u>	<u>\$1,193,843</u>	<u>\$708,912</u>	<u>\$257,250</u>	<u>\$2,244,804</u>	<u>\$2,953,716</u>
		27.1%	16.1%	5.8%	51.0%	
Percent DOC Contribution	<u>14%</u>	<u>12%</u>	<u>11%</u>	<u>100%</u>	<u>16%</u>	14%

FLORIDA DEPARTMENT OF CITRUS

SUMMARY STATEMENT OF RESERVES - ALL FUNDS

2025-26 REVISED OPERATING BUDGET

DESCRIPTION	OCA CODE	PRELIMINARY BUDGET 2025-26	ADJUSTMENT	REVISED BUDGET 2025-26	% INCREASE/ DECREASE	% OF REVENUE	EQUIVALENT BOXES
57 10 00 10 005							
Processed Orange	830PO	\$132,746	\$71,830	\$204,576	54.1	5%	1,704,800
Fresh Orange	830FO	2,810	6,203	9,013	220.7	17%	180,260
Combined Grapefruit	830FG	6,245	96,243	102,488	1,541.1	107%	1,464,114
Fresh Specialty	830FS	3,812	35	3,847	0.9	23%	54,957
		\$145,613	\$174,311	\$319,924	119.7		3,404,131