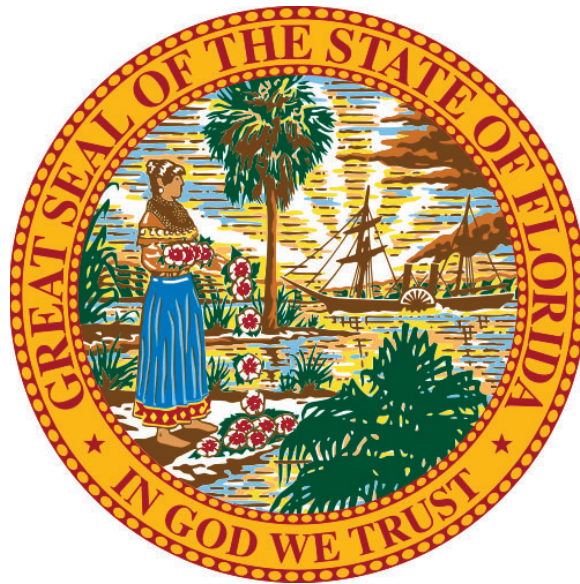


State of Florida Department of Citrus



2026 – 2027

**Approved
Preliminary
Operating Budget**

FLORIDA DEPARTMENT OF CITRUS

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FLORIDA DEPARTMENT OF CITRUS

SCHEDULE OF TAX RATES **

2026-27

Variety	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
	Actual	Actual	Actual	Actual	Actual	Proposed	Maximum
DOMESTIC							
Orange							
Fresh	5.0	5.0	5.0	5.0	5.0	5.0	7.0
Processed	12.0	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	36.0
Processed	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	16.0
Processed	7.0	7.0	7.0	7.0	7.0	7.0	25.0
IMPORTS*							
Orange	12.0	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	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)

2026-27

	2024-2025 ACTUAL BOXES	2025-26		REVENUE BOX ADJUSTMENT	2026-27		% INCREASE/ DECREASE
		ESTIMATED BOXES	REVENUE BOXES		ESTIMATED BOXES	REVENUE BOXES	
DOMESTIC							
ORANGE:		12,000			10,000		
Non-Revenue		<u>(75)</u>			<u>(50)</u>		
Fresh	1,014		1,033	(126)		907	(12.2)
Processed	11,216		<u>10,892</u>	<u>(1,849)</u>		<u>9,043</u>	<u>(17.0)</u>
GRAPEFRUIT:		1,200			1,100		
Non-Revenue		<u>(17)</u>			<u>(50)</u>		
Fresh	865		872	(174)		698	(20.0)
Processed	418		<u>311</u>	<u>41</u>		<u>352</u>	<u>13.2</u>
SPECIALTY:		400			400		
Non-Revenue		<u>(97)</u>			<u>(20)</u>		
Fresh	207		146	102		248	69.9
Processed	<u>180</u>		<u>157</u>	<u>(25)</u>		<u>132</u>	<u>(15.9)</u>
TOTAL DOMESTIC		13,600			11,500		
Non-Revenue		<u>(189)</u>			<u>(120)</u>		
Fresh	2,087		2,051	(198)		1,853	(9.7)
Processed	<u>11,814</u>		<u>11,360</u>	<u>(1,833)</u>		<u>9,527</u>	<u>(16.1)</u>
	<u>13,901</u>		<u>13,411</u>	<u>(2,031)</u>		<u>11,380</u>	<u>(15.1)</u>
IMPORTS							
Orange	102,106		96,521	(16,521)		80,000	(17.1)
Grapefruit	<u>2,141</u>		<u>1,000</u>	<u>(400)</u>		<u>600</u>	<u>(40.0)</u>
TOTAL IMPORTS	<u>104,247</u>		<u>97,521</u>	<u>(16,921)</u>		<u>80,600</u>	<u>(17.4)</u>
TOTAL	<u><u>118,148</u></u>		<u><u>110,932</u></u>	<u><u>(18,952)</u></u>		<u><u>91,980</u></u>	<u>(17.1)</u>

FLORIDA DEPARTMENT OF CITRUS

ESTIMATED REVENUE

2026-27

DESCRIPTION	ESTIMATED 2025-26	ADJUSTMENT	ESTIMATED 2026-27	% INCREASE/ DECREASE
Assessment on Domestic Fruit				
Orange				
Fresh	\$51,650	(\$6,300)	\$45,350	(12.2)
Processed	1,307,040	(221,880)	1,085,160	(17.0)
	<u>1,358,690</u>	<u>(228,180)</u>	<u>1,130,510</u>	(16.8)
Grapefruit				
Fresh	61,040	(12,180)	48,860	(20.0)
Processed	21,770	2,870	24,640	13.2
	<u>82,810</u>	<u>(9,310)</u>	<u>73,500</u>	(11.2)
Specialty				
Fresh	10,220	7,140	17,360	69.9
Processed	10,990	(1,750)	9,240	(15.9)
	<u>21,210</u>	<u>5,390</u>	<u>26,600</u>	25.4
Assessment on Import Fruit				
Orange (Opt Out)	3,860,840	(660,840)	3,200,000	(17.1)
Grapefruit	23,333	(9,333)	14,000	(40.0)
	<u>3,884,173</u>	<u>(670,173)</u>	<u>3,214,000</u>	(17.3)
Total Assessments	5,346,883	(902,273)	4,444,610	(16.9)
Investment Earnings	370,000	30,000	400,000	8.1
Other Income	0	5,670	5,670	100.+
General Revenue Funds	13,698,395	4,844,370	18,542,765	35.4
Federal Grants (FAS-RAPP)	<u>3,950,459</u>	<u>326</u>	<u>3,950,785</u>	0.0
TOTAL	<u>\$23,365,737</u>	<u>\$3,978,093</u>	<u>\$27,343,830</u>	17.0

FLORIDA DEPARTMENT OF CITRUS

BUDGETED REVENUE, EXPENDITURES AND OPERATING FUND BALANCE

2026-27

DESCRIPTION	BEGINNING OPERATING FUND BALANCE	REVENUE	EXPENDITURES	RESERVES	ENDING OPERATING FUND BALANCE
Florida Citrus Advertising Trust Fund *	<u>\$13,344,352</u>	<u>\$27,343,830</u>	<u>\$28,016,799</u>	<u>\$140,141</u>	<u>\$12,531,242</u>

ALLOCATION OF EXPENSES

	BUDGETED FY 2025-26		PROPOSED FY 2026-27	
Marketing	14,830,259	60.6%	19,926,985	70.8%
Administration/Other	2,683,238	11.0%	2,718,865	9.7%
Subtotal Marketing	<u>17,513,497</u>	<u>71.6%</u>	<u>22,645,850</u>	<u>80.4%</u>
Research	4,561,137	18.7%	4,555,491	16.2%
Administration/Other	825,246	3.4%	621,558	2.2%
Subtotal Research	<u>5,386,384</u>	<u>22.0%</u>	<u>5,177,049</u>	<u>18.4%</u>
General Revenue Service Charge	228,700	0.9%	193,900	0.7%
Reserves	1,327,007	5.4%	140,141	0.5%
Total	<u>\$24,455,587</u>	<u>100.0%</u>	<u>\$28,156,939</u>	<u>100.0%</u>

FLORIDA DEPARTMENT OF CITRUS

BUDGETED EXPENDITURES BY CATEGORY

2026-27

DESCRIPTION	BUDGET		PROPOSED	%
	2025-26	ADJUSTMENT	BUDGET 2026-27	INCREASE/ DECREASE
GENERAL OPERATIONS				
Salaries and Benefits	\$3,161,000	(\$70,000)	\$3,091,000	(2.2)
Other Personal Services	\$36,000	(1,500)	\$34,500	(4.2)
Travel	\$74,800	6,700	\$81,500	9.0
People First Initiative	\$10,200	0	\$10,200	0.0
Unemployment Compensation	\$3,600	0	\$3,600	0.0
Telephone	\$54,600	500	\$55,100	0.9
Postage/Freight	\$12,250	(200)	\$12,050	(1.6)
Data Processing	\$223,430	15,270	\$238,700	6.8
Supplies	\$7,700	(500)	\$7,200	(6.5)
Insurance and Bond Premiums	\$20,040	0	\$20,040	0.0
Reproduction	\$5,600	0	\$5,600	0.0
Subscriptions and Memberships	\$73,800	118	\$73,918	0.2
Training	\$4,300	200	\$4,500	4.7
Repairs and Maintenance	\$122,500	3,000	\$125,500	2.4
Utilities	\$81,120	(1,120)	\$80,000	(1.4)
Leases/Rent Expense	\$11,500	100	\$11,600	0.9
Promotional Items	\$1,000	2,000	\$3,000	100.0+
Capital Equipment (OCO)	\$9,500	0	\$9,500	0.0
Office/Research Equipment	\$1,000	0	\$1,000	0.0
Miscellaneous	\$7,800	2,500	\$10,300	32.1
CREC Expenses	\$81,000	(17,000)	\$64,000	(21.0)
Research Materials	\$24,000	(4,000)	\$20,000	(16.7)
Fruit Inspection Data	\$100	0	\$100	0.0
Consultant Fees/Travel	\$83,800	0	\$83,800	0.0
Subtotal General Operations	4,110,640	(63,932)	4,046,708	(1.6)
PROGRAMS*				
Legal Services	81,000	55,000	136,000	67.9
General Revenue Charge	228,700	(34,800)	193,900	(15.2)
Scientific Research	288,000	4,000	292,000	1.4
New Varieties Development Corp.	2,650,000	0	2,650,000	0.0
Economic & Market Research	621,987	(3,946)	618,041	(0.6)
Public Relations Programs	9,981,000	5,105,500	15,086,500	51.2
International Marketing	4,118,859	(17,974)	4,100,885	(0.4)
PALM - FLAIR Replacement	1,048,395	(155,630)	892,765	(14.8)
Reserves	1,327,007	(1,186,866)	140,141	(89.4)
Subtotal Programs	20,344,948	3,765,284	24,110,231	18.5
TOTAL OPERATIONS + PROGRAMS	\$24,455,588	\$3,701,352	\$28,156,939	15.1

*Program costs exclude general operating expenses

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

	<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	1,462,710	1,318,030	21,770	51,650	61,040	10,220
Tax Assessments - Imports	3,884,173	3,860,840	23,333	0	0	0
Interest/Other	370,000	358,900	4,400	3,300	3,000	400
PALM - Gen Rev	1,048,395	1,016,943	12,581	9,436	8,387	1,048
New Varieties Development	650,000	390,000	65,000	65,000	65,000	65,000
Expedited Propagation	2,000,000	2,000,000	0	0	0	0
PR & Marketing - Gen Rev	10,000,001	8,640,400	570,610	348,604	433,475	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>\$24,455,587</u>	<u>\$19,413,051</u>	<u>\$1,416,609</u>	<u>\$743,360</u>	<u>\$2,798,937</u>	<u>\$83,631</u>
EXPENDITURES						
Administration						
Admin & Supp Svc	\$2,460,090	\$2,386,287	\$29,521	\$22,141	\$19,681	\$2,460
State Gen Rev Charge	228,700	221,500	2,000	2,200	2,600	400
PALM - Gen Rev	1,048,395	1,016,943	12,581	9,436	8,387	1,048
Subtotal Administration	<u>3,737,184</u>	<u>3,624,730</u>	<u>44,101</u>	<u>33,777</u>	<u>30,668</u>	<u>3,908</u>
Scientific Research						
General Operations	569,050	551,979	6,828	5,121	4,552	569
Scientific Prod Res	288,000	283,260	1,896	1,422	1,264	158
New Varieties Development	650,000	390,000	65,000	65,000	65,000	65,000
Expedited Propagation	2,000,000	2,000,000	0	0	0	0
Subtotal Scientific Research	<u>3,507,050</u>	<u>3,225,239</u>	<u>73,724</u>	<u>71,543</u>	<u>70,816</u>	<u>65,727</u>
Economic Research						
General Operations	432,100	419,137	5,185	3,889	3,457	432
Research Data & Studies	621,987	610,167	6,780	2,520	2,240	280
Subtotal Econ Research	<u>1,054,087</u>	<u>1,029,304</u>	<u>11,965</u>	<u>6,409</u>	<u>5,697</u>	<u>712</u>
Marketing & Public Relations						
General Operations	444,450	431,381	5,229	3,920	3,485	436
Public Relations Programs	86,500	83,905	1,038	779	692	86
Marketing & PR - Gen Rev	9,894,500	8,640,400	544,235	348,604	354,349	6,912
Subtotal Domestic Mktg	<u>10,425,450</u>	<u>9,155,686</u>	<u>550,502</u>	<u>353,303</u>	<u>358,526</u>	<u>7,434</u>
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	<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	23,128,580	18,228,802	1,389,203.63	722,283	2,710,511	77,781
Reserves	1,327,007	1,184,250	27,405	21,077	88,425	5,850
TOTAL BUDGET	<u>\$24,455,587</u>	<u>\$19,413,051</u>	<u>\$1,416,609</u>	<u>\$743,360</u>	<u>\$2,798,937</u>	<u>\$83,631</u>

FLORIDA DEPARTMENT OF CITRUS

BUDGETED REVENUE AND EXPENDITURES BY FRUIT VARIETY

2026-27

	TOTAL	PROCESSED ORANGE	PROCESSED GRAPEFRUIT	FRESH ORANGE	FRESH GRAPEFRUIT	FRESH SPECIALTY
REVENUE						
Carryover	\$813,079	\$506,792	\$62,045	\$16,448	\$227,794	\$0
Tax Assessments - Domestic	1,230,610	1,094,400	\$24,640	45,350	\$48,860	17,360
Tax Assessments - Imports	3,214,000	3,200,000	\$14,000	0	\$0	0
Interest/Other	405,700	393,500	\$4,100	4,100	\$2,800	1,200
PALM - Gen Rev	892,765	865,982	\$8,928	8,928	\$6,249	2,678
New Varieties Development	650,000	390,000	\$65,000	65,000	\$65,000	65,000
Expedited Propagation	2,000,000	2,000,000	\$0	0	\$0	0
Marketing & PR - Gen Rev	15,000,000	12,158,868	\$432,748	1,204,192	\$902,280	301,912
FAS Program	3,450,785	1,022,599	\$545,211	215,000	\$1,667,975	0
RAPP Program	500,000	60,000	95,000	60,000	285,000	0
BUDGETED REVENUE	\$28,156,939	\$21,692,141	\$1,251,671	\$1,619,018	\$3,205,959	\$388,150
EXPENDITURES						
Administration						
Admin & Supp Svc	\$2,447,658	\$2,374,228	\$24,477	\$24,477	\$17,134	\$7,343
State Gen Rev Charge	193,900	187,500	1,600	2,000	2,100	700
PALM - Gen Rev	892,765	865,982	8,928	8,928	6,249	2,678
Subtotal Administration	3,534,323	3,427,710	35,004	35,404	25,483	10,721
Scientific Research						
General Operations	568,100	551,057	5,681	5,681	3,977	1,704
Scientific Prod Res	292,000	287,140	1,620	1,620	1,134	486
New Varieties Development	650,000	390,000	65,000	65,000	65,000	65,000
Expedited Propagation	2,000,000	2,000,000	0	0	0	0
Subtotal Scientific Research	3,510,100	3,228,197	72,301	72,301	70,111	67,190
Economic Research						
General Operations	427,350	414,530	4,274	4,274	2,991	1,282
Research Data & Studies	618,041	606,545	6,180	2,658	1,861	797
Subtotal Econ Research	1,045,391	1,021,074	10,454	6,931	4,852	2,079
Marketing & Public Relations						
General Operations	450,650	437,431	4,407	4,407	3,085	1,322
Public Relations Programs	86,500	83,905	865	865	606	260
Marketing & PR - Gen Rev	15,000,000	12,158,868	432,748	1,204,192	902,280	301,912
Subtotal Domestic Mktg	15,537,150	12,680,204	438,020	1,209,464	905,970	303,493
Int'l Promotions - DOC	439,050	123,525	53,750	17,650	244,125	0
Int'l Promotions-GR	(0)	0	(0)	0	0	0
Int'l Promotions - FAS	3,450,785	1,022,599	545,211	215,000	1,667,975	0
Int'l Promotions - RAPP	500,000	60,000	95,000	60,000	285,000	0
Subtotal Int'l Mktg	4,389,835	1,206,124	693,961	292,650	2,197,100	0
Budgeted Expenditures	28,016,799	21,563,309	1,249,739	1,616,750	3,203,516	383,484
Reserves	140,141	128,832	1,932	2,268	2,443	4,666
TOTAL BUDGET	\$28,156,939	\$21,692,141	\$1,251,671	\$1,619,018	\$3,205,959	\$388,150

FLORIDA DEPARTMENT OF CITRUS

COMPARISON OF TOTAL APPROVED OPERATING BUDGET

FISCAL YEARS AS INDICATED

	TOTAL FOR ALL VARIETIES				
	Budget 2025-26	Adjustment	Proposed 2026-27	Percent	% of Budget
REVENUE					
Carryover	\$910,000	(\$96,921)	\$813,079	(10.7)	2.9
2024-25 Unspent Certified	179,850	(179,850)	0	(100.0)	0.0
Tax Assessments - Domestic	1,462,710	(232,100)	1,230,610	(15.9)	4.4
Tax Assessments - Imports	3,884,173	(670,173)	3,214,000	(17.3)	11.4
Interest/Other	370,000	35,700	405,700	9.6	1.4
PALM - Gen Rev	1,048,395	(155,630)	892,765	(14.8)	3.2
New Varieties Development - Gen Re	650,000	0	650,000	0.0	2.3
Expedited Propagation - Gen Rev	2,000,000	0	2,000,000	0.0	7.1
PR & Marketing - Gen Rev	10,000,000	5,000,000	15,000,000	50.0	53.3
FAS Program	3,360,259	90,526	3,450,785	2.7	12.3
RAPP Program	590,200	(90,200)	500,000	(15.3)	1.8
BUDGETED REVENUE	\$24,455,587	\$3,701,352	\$28,156,939	15.1	100.0
EXPENDITURES					
Administration					
Admin & Supp Srvc	2,460,090	(12,432)	2,447,658	(0.5)	8.7
State Gen Rev Charge	228,700	(34,800)	193,900	(15.2)	0.7
PALM - Gen Rev	1,048,395	(155,630)	892,765	(14.8)	3.2
Subtotal Administration	3,737,184	(47,232)	3,534,323		
Scientific Research					
General Operations	569,050	(950)	568,100	(0.2)	2.0
Scientific Prod Res	288,000	4,000	292,000	1.4	1.0
New Varieties Dev	650,000	0	650,000	0.0	2.3
Expedited Propagation	2,000,000	0	2,000,000	0.0	7.1
Subtotal Scientific Research	3,507,050	3,050	3,510,100		
Economic & Market Research					
General Operations	432,100	(4,750)	427,350	(1.1)	1.5
Research & Data Studies	621,987	(3,946)	618,041	(0.6)	2.2
Subtotal Econ Research	1,054,087	(8,696)	1,045,391		
Marketing & Public Relations					
General Operations	444,450	6,200	450,650	1.4	1.6
Public Relations Programs	86,500	(0)	86,500	(0.0)	0.3
Marketing & PR - Gen Rev	9,894,500	5,105,500	15,000,000	51.6	53.3
Subtotal Domestic Mktg	10,425,450	5,111,700	15,537,150		
Int'l Promotions - DOC	348,850	90,200	439,050	25.9	1.6
Int'l Promotions-GR	105,500	(105,500)	(0)	(100.0)	(0.0)
Int'l Promotions - FAS	3,360,259	90,526	3,450,785	2.7	12.3
Int'l Promotions - RAPP	590,200	(90,200)	500,000	(15.3)	1.8
Subtotal Int'l Mktg	4,404,809	(14,973)	4,389,835		
Budgeted Expenditures	23,128,581	5,043,849	28,016,799	21.8	99.5
Reserves	1,327,007	(1,186,866)	140,141	(89.4)	0.5
TOTAL BUDGET	\$24,455,587	\$3,701,352	\$28,156,939	15.1	100.0

FLORIDA DEPARTMENT OF CITRUS

COMPARISON OF APPROVED PROCESSED ORANGE OPERATING BUDGET FISCAL YEARS AS INDICATED

	PROCESSED ORANGE				
	Budget 2025-26	Adjustment	Proposed 2026-27	Percent	% of Budget
REVENUE					
Carryover	\$683,000	(\$176,208)	\$506,792	(25.8)	2.3
2024-25 Unspent Certified	77,170	(77,170)	0	(100.0)	0.0
Tax Assessments - Domestic	1,318,030	(223,630)	1,094,400	(17.0)	5.0
Tax Assessments - Imports	3,860,840	(660,840)	3,200,000	(17.1)	14.8
Interest/Other	358,900	34,600	393,500	9.6	1.8
PALM - Gen Rev	1,016,943	(150,961)	865,982	(14.8)	4.0
New Varieties Development - Gen Rev	390,000	0	390,000	0.0	1.8
Expedited Propagation - Gen Rev	2,000,000	0	2,000,000	0.0	9.2
Gen Rev - PR & Marketing	8,640,400	3,518,468	12,158,868	40.7	56.1
FAS Program	1,011,668	10,931	1,022,599	1.1	4.7
RAPP Program	56,100	3,900	60,000	7.0	0.3
BUDGETED REVENUE	\$19,413,051	\$2,279,090	\$21,692,141	11.7	100.0
EXPENDITURES					
Administration					
Admin & Supp Svc	2,386,287	(12,059)	2,374,228	(0.5)	10.9
State Gen Rev Charge	221,500	(34,000)	187,500	(15.3)	0.9
PALM - Gen Rev	1,016,943	(150,961)	865,982	(14.8)	4.0
Subtotal Administration	3,624,730	(197,020)	3,427,710		
Scientific Research					
General Operations	551,979	(922)	551,057	(0.2)	2.5
Scientific Prod Res	283,260	3,880	287,140	1.4	1.3
New Varieties Development	390,000	0	390,000	0.0	1.8
Expedited Propagation	2,000,000	0	2,000,000	0.0	9.2
Subtotal Scientific Research	3,225,239	2,958	3,228,197		
Economic & Market Research					
General Operations	419,137	(4,608)	414,530	(1.1)	1.9
Research & Data Studies	610,167	(3,623)	606,545	(0.6)	2.8
Subtotal Econ Research	1,029,304	(8,230)	1,021,074		
Marketing & Public Relations					
General Operations	431,381	6,050	437,431	1.4	2.0
Public Relations Programs	83,905	0	83,905	0.0	0.4
Marketing & PR - Gen Rev	8,640,400	3,518,468	12,158,868	40.7	56.1
Subtotal Domestic Mktg	9,155,686	3,524,518	12,680,204		
Int'l Promotions - DOC	126,075	(2,550)	123,525	(2.0)	0.6
Int'l Promotions-GR	0	0	0	0.0	0.0
Int'l Promotions - FAS	1,011,668	10,931	1,022,599	1.1	4.7
Int'l Promotions - RAPP	56,100	3,900	60,000	7.0	0.3
Subtotal Int'l Mktg	1,193,843	12,281	1,206,124		
Budgeted Expenditures	18,228,802	3,334,507	21,563,309	18.3	99.4
Reserves	1,184,249	(1,055,417)	128,832	(89.1)	0.6
TOTAL BUDGET	\$19,413,051	\$2,279,090	\$21,692,141	11.7	100.0

FLORIDA DEPARTMENT OF CITRUS

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

	COMBINED GRAPEFRUIT				
	Budget 2025-26	Adjustment	Proposed 2026-27	Percent	% of Budget
REVENUE					
Carryover	\$209,000	\$80,839	\$289,839	38.7	6.5
2024-25 Unspent Certified	96,359	(96,359)	0	(100.0)	0.0
Tax Assessments - Domestic	82,810	(9,310)	73,500	(11.2)	1.6
Tax Assessments - Imports	23,333	(9,333)	14,000	(40.0)	0.3
Interest/Other	7,400	(500)	6,900	(6.8)	0.2
PALM - Gen Rev	20,968	(5,791)	15,177	(27.6)	0.3
New Varieties Development - Gen Rev	130,000	0	130,000	0.0	2.9
Expedited Propagation - Gen Rev	0	0	0	0.0	0.0
PR & Marketing - Gen Rev	1,004,085	330,943	1,335,028	33.0	29.9
FAS Program	2,163,591	49,595	2,213,186	2.3	49.6
RAPP Program	478,000	(98,000)	380,000	(20.5)	8.5
BUDGETED REVENUE	\$4,215,546	\$242,084	\$4,457,630	5.7	100.0
EXPENDITURES					
Administration					
Admin & Supp Svc	49,202	(7,591)	41,610	(15.4)	0.9
State Gen Rev Charge	4,600	(900)	3,700	(19.6)	0.1
PALM - Gen Rev	20,968	(5,791)	15,177	(27.6)	0.3
Subtotal Administration	74,769	(14,282)	60,487		
Scientific Research & Development					
General Operations	11,380	(1,723)	9,658	(15.1)	0.2
Scientific Prod Res	3,160	(406)	2,754	(12.8)	0.1
New Varieties Development	130,000	0	130,000	0.0	2.9
Expedited Propagation	0	0	0	0.0	0.0
Subtotal Scientific Research	144,540	(2,129)	142,412		
Economic & Market Research					
General Operations	8,642	(1,377)	7,265	(15.9)	0.2
Research & Data Studies	9,020	(979)	8,041	(10.9)	0.2
Subtotal Econ Research	17,662	(2,356)	15,306		
Marketing & Public Relations					
General Operations	8,714	(1,222)	7,491	(14.0)	0.2
Public Relations Programs	1,730	(260)	1,471	(15.0)	0.0
Marketing & PR - Gen Rev	898,585	436,443	1,335,028	48.6	29.9
Subtotal Domestic Mktg	909,028	434,961	1,343,990		
Int'l Promotions - DOC	206,625	91,250	297,875	44.2	6.7
Int'l Promotions-GR	105,500	(105,500.0)	0	(100.0)	(0.0)
Int'l Promotions - FAS	2,163,591	49,595	2,213,186	2.3	49.6
Int'l Promotions - RAPP	478,000	(98,000)	380,000	(20.5)	8.5
Subtotal Int'l Mktg	2,953,716	(62,655)	2,891,061		
Budgeted Expenditures	4,099,716	353,539	4,453,255	8.6	99.9
Reserves	115,830	(111,455)	4,375	(96.2)	0.1
TOTAL BUDGET	\$4,215,546	\$242,084	\$4,457,630	5.7	100.0

FLORIDA DEPARTMENT OF CITRUS

COMPARISON OF APPROVED FRESH ORANGE OPERATING BUDGET FISCAL YEARS AS INDICATED

	FRESH ORANGE				
	Budget 2025-26	Adjustment	Proposed 2026-27	Percent	% of Budget
REVENUE					
Carryover	\$18,000	(\$1,552)	\$16,448	(8.6)	1.0
2024-25 Unspent Certified	6,270	(6,270)	0	(100.0)	0.0
Tax Assessments - Domestic	51,650	(6,300)	45,350	(12.2)	2.8
Interest/Other	3,300	800	4,100	24.2	0.3
PALM - Gen Rev	9,436	(508)	8,928	(5.4)	0.6
New Varieties Development - Gen Re	65,000	0	65,000	0.0	4.0
Expedited Propagation - Gen Rev	0	0	0	0.0	0.0
PR & Marketing - Gen Rev	348,604	855,588	1,204,192	100.0+	74.4
FAS Program	185,000	30,000	215,000	16.2	13.3
RAPP Program	56,100	3,900	60,000	7.0	3.7
BUDGETED REVENUE	\$743,360	\$875,658	\$1,619,018	100.+	100.0
EXPENDITURES					
Administration					
Admin & Supp Srvs	22,141	2,336	24,477	10.5	1.5
State Gen Rev Charge	2,200	(200)	2,000	(9.1)	0.1
PALM - Gen Rev	9,436	(508)	8,928	(5.4)	0.6
Subtotal Administration	33,777	1,627	35,404		
Scientific Research					
General Operations	5,121	560	5,681	10.9	0.4
Scientific Prod Res	1,422	198	1,620	13.9	0.1
New Varieties Development	65,000	0	65,000	0.0	4.0
Expedited Propagation	0	0	0	0.0	0.0
Subtotal Scientific Research	71,543	758	72,301		
Economic & Market Research					
General Operations	3,889	385	4,274	9.9	0.3
Research & Data Studies	2,520	138	2,658	5.5	0.2
Subtotal Econ Research	6,409	522	6,931		
Marketing & Public Relations					
General Operations	3,920	486	4,407	12.4	0.3
Public Relations Programs	779	86	865	11.0	0.1
Marketing & PR - Gen Rev	348,604	855,588	1,204,192	100.0+	74.4
Subtotal Domestic Mktg	353,303	856,160	1,209,464		
Int'l Promotions - DOC	16,150	1,500	17,650	9.3	1.1
Int'l Promotions - Gen Rev	0	0	0	0.0	0.0
Int'l Promotions - FAS	185,000	30,000	215,000	16.2	13.3
Int'l Promotions - RAP	56,100	3,900	60,000	7.0	3.7
Subtotal International Mktg	257,250	35,400	292,650		
Budgeted Expenditures	722,283	894,467	1,616,750	100.+	99.9
Reserves	21,078	(18,810)	2,268	(89.2)	0.1
TOTAL BUDGET	\$743,360	\$875,657	\$1,619,018	100.+	100.0

FLORIDA DEPARTMENT OF CITRUS

COMPARISON OF APPROVED FRESH SPECIALTY OPERATING BUDGET FISCAL YEARS AS INDICATED

	FRESH SPECIALTY				
	Budget 2025-26	Adjustment	Proposed 2026-27	Percent	% of Budget
REVENUE					
Carryover	\$0	\$0	\$0	0.0	0.0
2024-25 Unspent Certified	51	(51)	0	(100.0)	0.0
Tax Assessments - Domestic	10,220	7,140	17,360	69.9	4.5
Interest/Other	400	800	1,200	100.0+	0.3
PALM - Gen Rev	1,048	1,630	2,678	100.0+	0.7
New Varieties Development	65,000	0	65,000	0.0	16.7
Expedited Propagation	0	0	0	0.0	0.0
Marketing & PR - Gen Rev	6,912	295,000	301,912	100.0+	77.8
BUDGETED REVENUE	\$83,631	\$304,519	\$388,150	100.+	100.0
EXPENDITURES					
Administration					
Admin & Supp Svc	2,460	4,883	7,343	100.+	1.9
State Gen Rev Charge	400	300	700	75.0	0.2
PALM - Gen Rev	1,048	1,630	2,678	100.+	0.7
Subtotal Administration	3,908	6,813	10,721		
Scientific Research					
General Operations	569	1,135	1,704	100.+	0.4
Scientific Prod Research	158	328	486	100.+	0.1
New Varieties Development	65,000	0	65,000	0.0	16.7
Expedited Propagation	0	0	0	0.0	0.0
Subtotal Scientific Research	65,727	1,463	67,190		
Economic & Market Research					
General Operations	432	850	1,282	100.+	0.3
Research & Data Studies	280	517	797	100.+	0.2
Subtotal Econ Research	712	1,367	2,079		
Marketing & Public Relations					
General Operations	436	886	1,322	100.+	0.3
Public Relations Programs	86	173	260	100.+	0.1
Marketing & PR - Gen Rev	6,912	295,000	301,912	100.+	77.8
Subtotal Domestic Mktg	7,434	296,059	303,493		
Budgeted Expenditures	77,781	305,703	383,484	100.+	98.8
Reserves	5,850	(1,184)	4,666	(20.2)	1.2
TOTAL BUDGET	\$83,631	\$304,519	\$388,150	100.+	100.0

FLORIDA DEPARTMENT OF CITRUS

2026-27 APPROVED PRELIMINARY OPERATING BUDGET

July 1, 2026

DESCRIPTION	OCA CODE	BUDGET 2025-26	YEAR TO DATE EXPENDITURES 3/31/2026	ADJUSTMENT	PROPOSED BUDGET 2026-27	% INCREASE/ DECREASE
STATE GENERAL REVENUE CHARGE						
57 10 00 00 000						
Florida Citrus Advertising	88040	<u>\$228,700</u>	<u>\$70,862</u>	<u>(\$34,800)</u>	<u>\$193,900</u>	(15.2)

ADMINISTRATIVE AND SUPPORT SERVICES

GENERAL OPERATIONS

57 10 10 08 001						
Commissioners Comp (OPS)	12101	6,000	279	(1,500)	4,500	(25.0)
Commissioners Travel - All Variety	26001	3,000	962	1,500	4,500	50.0
57 10 10 09 001						
Salaries and Benefits	11000	1,816,000	1,422,454	(90,000)	1,726,000	(5.0)
Temporary Employee (OPS)	12100	12,000	0	0	12,000	0.0
Employee Travel - All Variety	26000	16,000	943	0	16,000	0.0
Subtotal		<u>1,853,000</u>	<u>1,424,638</u>	<u>(90,000)</u>	<u>1,763,000</u>	<u>(4.9)</u>
57 10 10 09 002						
Fruit Inspection Data	13260	100	0	0	100	0.0
Training	13280	2,500	1,450	0	2,500	0.0
People First	15800	4,700	3,486	0	4,700	0.0
Unemployment Compensation	16500	3,600	0	0	3,600	0.0
Telephone	22100	48,000	23,438	0	48,000	0.0
Office Supplies	34101	1,000	749	0	1,000	0.0
Office Equipment	34102	1,000	90	0	1,000	0.0
Casualty Insurance	4100C	16,670	16,662	0	16,670	0.0
Property Insurance	4100P	3,370	2,622	0	3,370	0.0
Subscriptions	49200	8,500	7,100	0	8,500	0.0
Memberships	49300	800	550	0	800	0.0
Miscellaneous	49900	2,000	1,153	0	2,000	0.0
Subtotal General Operations		<u>1,945,240</u>	<u>1,481,938</u>	<u>(90,000)</u>	<u>1,855,240</u>	<u>(4.6)</u>

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	1,400	0	15,000	0.0
Legal Srv-Federal Standards of Identity	1316F	40,000	0	(40,000)	0	(100.0)
Legal Srv-General Counsel	1316G	15,000	4,475	95,000	110,000	100.+
Legal Srv-Trademark	1316T	10,000	150	0	10,000	0.0
Legal Advertising	13310	2,000	520	0	2,000	0.0
Miscellaneous	29000	2,000	525	0	2,000	0.0
Subscriptions	49200	3,000	1,968	118	3,118	3.9
Subtotal Legal Services		<u>\$88,000</u>	<u>\$9,038</u>	<u>\$55,118</u>	<u>\$143,118</u>	<u>62.6</u>

FLORIDA DEPARTMENT OF CITRUS
2026-27 APPROVED PRELIMINARY OPERATING BUDGET
July 1, 2026

DESCRIPTION	OCA CODE	BUDGET 2025-26	YEAR TO DATE EXPENDITURES 3/31/2026	ADJUSTMENT	PROPOSED BUDGET 2026-27	% INCREASE/ DECREASE
SUPPORT SERVICES						
57 10 10 12 002						
Grounds Maintenance	13290	\$10,500	\$5,946	\$0	\$10,500	0.0
Mailing & Delivery Services	13420	800	60	0	800	0.0
Shredding Service	13421	500	150	0	500	0.0
Postage	21000	3,500	2,477	0	3,500	0.0
Reproduction	23000	5,000	2,444	0	5,000	0.0
Maintenance - Auto	2410A	1,500	126	0	1,500	0.0
Maintenance - Building	2410B	78,000	63,986	8,000	86,000	10.3
Maintenance - Equipment	2410E	1,000	356	0	1,000	0.0
Building Utilities	27100	81,120	42,158	(1,120)	80,000	(1.4)
Building Supplies	3410B	5,000	2,888	0	5,000	0.0
Fuel	36410	1,500	223	0	1,500	0.0
Copy Equipment Rental	44200	7,200	4,181	0	7,200	0.0
Rental-Office Equipment	44400	1,000	754	100	1,100	10.0
Subtotal Support Services		196,620	125,749	6,980	203,600	3.5

IT SERVICES

57 10 10 14 002						
IT Managed Services	1327C	82,600	50,256	(22,600)	60,000	(27.4)
Training	13280	1,800	0	200	2,000	11.1
DP Services - Other	22300	68,000	6,109	28,000	96,000	41.2
DP Equipment	3410E	17,330	2,344	1,670	19,000	9.6
Data Processing Supplies	3410S	1,000	902	200	1,200	20.0
Data Process Equipment (OCO)	51600	9,500	0	0	9,500	0.0
Data Processing Software	53100	50,000	32,080	8,000	58,000	16.0
Subtotal IT Services		230,230	91,691	15,470	245,700	6.7

FLORIDA DEPARTMENT OF CITRUS
2026-27 APPROVED PRELIMINARY OPERATING BUDGET
July 1, 2026

DESCRIPTION	OCA CODE	BUDGET 2025-26	YEAR TO DATE EXPENDITURES 3/31/2026	ADJUSTMENT	PROPOSED BUDGET 2026-27	% INCREASE/ DECREASE
GENERAL REVENUE PROGRAM						
57 10 10 15 002						
PALM - FLAIR Replacement	GR001	1,048,395	155,630	(155,630)	892,765	(14.8)
Total General Revenue Program		<u>1,048,395</u>	<u>155,630</u>	<u>(155,630)</u>	<u>892,765</u>	
TOTAL ADMIN, SUPPORT & IT SERVICES		<u>\$3,508,485</u>	<u>\$1,864,046</u>	<u>(\$168,062)</u>	<u>\$3,340,423</u>	(4.8)
*SUBTOTALS BY FUNDING SOURCE						
Admin & Support Svcs - CATF		\$2,460,090	\$1,708,416	(\$12,432)	\$2,447,658	
Admin & Support Svcs - GR		228,700	70,862	(34,800)	193,900	
Admin & Support Svcs - PALM		1,048,395	155,630	(155,630)	892,765	
Total		<u>\$3,737,185</u>	<u>\$1,934,908</u>	<u>(\$202,862)</u>	<u>\$3,534,323</u>	

FLORIDA DEPARTMENT OF CITRUS

2026-27 APPROVED PRELIMINARY OPERATING BUDGET

July 1, 2026

DESCRIPTION	OCA CODE	BUDGET 2025-26	YEAR TO DATE EXPENDITURES 3/31/2026	ADJUSTMENT	PROPOSED BUDGET 2026-27	% INCREASE/ DECREASE
SCIENTIFIC RESEARCH						
GENERAL OPERATIONS						
57 10 12 10 001						
Salaries and Benefits	11000	\$380,000	\$254,877	\$20,000	\$400,000	5.3
Temporary Employees (OPS)	12100	3,000	0	0	3,000	0.0
Employee Travel - AV	26000	12,000	5,195	1,000	13,000	8.3
57 10 12 10 002						
Mailing & Delivery Services	13420	100	0	0	100	0.0
People First	15800	2,950	2,188	0	2,950	0.0
Postage	21000	400	2	(200)	200	(50.0)
Telephone	22100	800	529	450	1,250	56.3
Reproduction	23000	100	15	0	100	0.0
Repairs & Maintenance	24101	30,000	0	(5,000)	25,000	(16.7)
Office Supplies	34101	500	23	(200)	300	(40.0)
Research Material - Internal	34103	15,000	1,811	0	15,000	0.0
Research Material - External	34104	5,000	0	0	5,000	0.0
CREC Operations	43300	81,000	65,997	(17,000)	64,000	(21.0)
Copy Equipment Rental	44200	1,000	384	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		569,050	365,021	(950)	568,100	(0.2)
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	62,504	4,000	162,000	2.5
Subtotal Medical Research		288,000	62,504	4,000	292,000	1.4
TOTAL SCIENTIFIC RESEARCH		\$857,050	\$427,525	\$3,050	\$860,100	0.4

FLORIDA DEPARTMENT OF CITRUS

2026-27 APPROVED PRELIMINARY OPERATING BUDGET

July 1, 2026

DESCRIPTION	OCA CODE	BUDGET 2025-26	YEAR TO DATE EXPENDITURES 3/31/2026	ADJUSTMENT	PROPOSED BUDGET 2026-27	% INCREASE/ DECREASE
SCIENTIFIC SPONSORED RESEARCH						
GENERAL REVENUE PROGRAMS						
57 10 12 11 003						
New Varieties Development	GR090	\$650,000	\$268,119	\$0	\$650,000	0.0
TOTAL NVDC - GENERAL REVENUE		<u>650,000</u>	<u>268,119</u>	<u>0</u>	<u>650,000</u>	<u>0.0</u>
57 10 15 11 003						
Expedited Propagation	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	268,119	0	2,650,000	0.0
TOTAL SCIENTIFIC & SPONSORED RESEARCH		<u><u>\$3,507,050</u></u>	<u><u>\$695,644</u></u>	<u><u>\$3,050</u></u>	<u><u>\$3,510,100</u></u>	<u><u>0.1</u></u>
* SUBTOTALS BY FUNDING SOURCE						
Scientific Research - CATF		\$ 857,050	\$ 427,525	\$ 3,050	\$ 860,100	
Scientific Research - GR		<u>2,650,000</u>	<u>268,119</u>	<u>0</u>	<u>2,650,000</u>	
Total		<u><u>\$3,507,050</u></u>	<u><u>\$ 695,644</u></u>	<u><u>\$3,050</u></u>	<u><u>\$3,510,100</u></u>	<u><u>0.1</u></u>

FLORIDA DEPARTMENT OF CITRUS

2026-27 APPROVED PRELIMINARY OPERATING BUDGET

July 1, 2026

DESCRIPTION	OCA CODE	BUDGET 2025-26	YEAR TO DATE EXPENDITURES 3/31/2026	ADJUSTMENT	PROPOSED BUDGET 2026-27	% INCREASE/ DECREASE
ECONOMIC AND MARKET RESEARCH						
GENERAL OPERATIONS						
57 10 13 10 001						
Salaries and Benefits	11000	\$385,000	\$277,317	0	\$385,000	0.0
Temporary Employees (OPS)	12100	15,000	8,309	0	15,000	0.0
Employee Travel - AV	26000	15,500	3,074	(500)	15,000	(3.2)
57 10 13 10 002						
Research Publications	13263	4,000	0	(4,000)	0	(100.0)
Website	13270	4,800	1,316	0	4,800	0.0
Postage	21000	250	30	0	250	0.0
Telephone	22100	2,400	888	50	2,450	2.1
Reproduction	23000	500	25	0	500	0.0
Office Supplies	34101	500	0	(300)	200	(60.0)
Copy Equipment Rental	44200	2,300	384	0	2,300	0.0
Subscriptions	49200	50	0	0	50	0.0
Miscellaneous	49900	1,800	1,172	0	1,800	0.0
Subtotal General Operations		432,100	292,515	(4,750)	427,350	(1.1)
RESEARCH DATA & STUDIES						
57 10 13 12 003						
Processed Retail Sales-A.C. Nielsen	ER010	341,987	256,490	10,259	352,246	3.0
FL Agri Market Research Center - AV	ER020	230,000	55,910	6,795	236,795	3.0
Economic Impact Analysis - AV	ER025	20,000	0	(20,000)	0	(100.0)
Other Data Purchases - AV	ER035	5,000	2,200	(1,000)	4,000	(20.0)
Survey's - Toluna - AV	ER060	25,000	19,025	0	25,000	0.0
Subtotal Research Data & Studies		621,987	333,625	(3,946)	618,041	(0.6)
TOTAL ECON & MKT RESEARCH		\$1,054,087	\$626,140	(\$8,696)	\$1,045,391	(0.8)

FLORIDA DEPARTMENT OF CITRUS
2026-27 APPROVED PRELIMINARY OPERATING BUDGET
July 1, 2026

DESCRIPTION	OCA CODE	BUDGET 2025-26	YEAR TO DATE EXPENDITURES 3/31/2026	ADJUSTMENT	PROPOSED BUDGET 2026-27	% INCREASE/ DECREASE
MARKETING AND PUBLIC RELATIONS						
GENERAL OPERATIONS						
57 10 15 10 001						
Salaries and Benefits	11000	\$402,000	\$260,269	0	\$402,000	0.0
Employee Travel - All Variety	26000	2,000	470	3,000	5,000	100.+
Employee Travel - Orange Juice	26002	8,800	7,676	1,200	10,000	13.6
57 10 15 10 002						
Promotional Materials	13350	1,000	0	2,000	3,000	100.+
Mailing & Delivery Services	13420	3,000	1,047	0	3,000	0.0
People First	15800	2,550	1,891	0	2,550	0.0
Postage	21000	100	51	0	100	0.0
Telephone	22100	2,400	757	0	2,400	0.0
Office Supplies	34101	700	0	0	700	0.0
Subscriptions	49200	1,400	850	0	1,400	0.0
Memberships	49300	16,000	5,843	0	16,000	0.0
Digital Asset Management	53101	4,500	0	0	4,500	0.0
TOTAL GENERAL OPERATIONS		\$444,450	\$278,854	\$6,200	\$450,650	1.4
GENERAL REVENUE PROGRAMS						
57 10 15 11 003						
Consumer Awareness - PR	GR010	8,452,900	5,182,800	3,518,468	11,971,368	41.6
Fresh Orange Promotions	GR220	317,500	115,157	857,892	1,175,392	100.+
* Grapefruit Promotions - Domestic	GR230	816,500	65,864	435,292	1,251,792	53.3
Fresh Specialty Promotions	GR250	0	0	293,848	293,848	100.+
Gift Fruit Programs	GR270	57,600	55,309	0	57,600	0.0
FL Welcome Stations-Juice	GR080	250,000	141,486	0	250,000	0.0
TOTAL GENERAL REVENUE PROGRAMS		\$9,894,500	\$5,560,616	\$5,105,500	\$15,000,000	51.6

*Line GR230 updated to reflect combined grapefruit on 7/17/26

FLORIDA DEPARTMENT OF CITRUS
2026-27 APPROVED PRELIMINARY OPERATING BUDGET
July 1, 2026

DESCRIPTION	OCA CODE	BUDGET 2025-26	YEAR TO DATE EXPENDITURES 3/31/2026	ADJUSTMENT	PROPOSED BUDGET 2026-27	% 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	52,000	47,500	0	52,000	0.0
Subtotal In-State Programs		52,000	47,500	0	52,000	
TOTAL PR PROGRAMS - CATF		\$86,500	\$70,500	\$0	\$86,500	0.0
* SUBTOTALS BY FUNDING SOURCE						
PR & Domestic Marketing - CATF		\$ 530,950	\$ 349,354	\$ 6,200	\$ 537,150	
PR & Domestic Marketing - GR		9,894,500	5,560,616	5,105,500	15,000,000	
Total		\$ 10,425,450	\$5,909,970	\$5,111,700	\$15,537,150	

FLORIDA DEPARTMENT OF CITRUS

2026-27 APPROVED PRELIMINARY OPERATING BUDGET

July 1, 2026

DESCRIPTION	OCA CODE	BUDGET 2025-26	YEAR TO DATE EXPENDITURES 3/31/2026	ADJUSTMENT	PROPOSED BUDGET 2026-27	% INCREASE/ DECREASE
INTERNATIONAL MARKETING						
GENERAL OPERATIONS						
57 10 18 10 001						
Salaries and Benefits	11000	\$178,000	\$133,497	0	\$178,000	0.0
Employee Travel - Orange Juice	26002	2,500	487	500	3,000	20.0
Employee Travel - Grapefruit	26003	15,000	4,213	0	15,000	0.0
57 10 18 10 002						
Mailing & Delivery Services	13420	4,000	1,425	0	4,000	0.0
Postage	21000	100	8	0	100	0.0
Telephone	22100	1,000	318	0	1,000	0.0
Subscriptions	49200	150	0	0	150	0.0
Memberships	49300	5,700	5,626	0	5,700	0.0
Miscellaneous	49900	500	0	2,500	3,000	100.+
Subtotal General Operations		206,950	145,574	3,000	209,950	1.4
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	79,000	39,245	0	79,000	0.0
FAS Annual Workshop-DOC	26005	3,000	1,352	0	3,000	0.0
Subtotal FAS Administration		\$129,300	\$40,597	\$0	\$129,300	0.0

FLORIDA DEPARTMENT OF CITRUS

2026-27 APPROVED PRELIMINARY OPERATING BUDGET

July 1, 2026

DESCRIPTION	OCA CODE	BUDGET 2025-26	YEAR TO DATE EXPENDITURES 3/31/2026	ADJUSTMENT	PROPOSED BUDGET 2026-27	% INCREASE/ DECREASE
CANADIAN PROMOTIONS						
Fresh & Processed Grapefruit						
57 10 18 10 103						
Promotions-DOC -GR	GR200	\$17,500	\$0	(\$17,500)	\$0	(100.0)
Promotions-DOC	1335D	\$0	\$0	18,000	\$18,000	100.+
Promotions-FAS	1335F	381,670	181,622	128,330	510,000	33.6
Subtotal Canada-Fresh & Proc. Gft.		399,170	181,622	128,830	528,000	32.3
Processed Orange						
57 10 18 10 104						
Promotions-DOC	1335D	17,800	0	(800)	17,000	(4.5)
Promotions-FAS	1335F	554,328	219,502	12,771	567,099	2.3
Subtotal Canada-Proc Orange		572,128	219,502	11,971	584,099	2.1
Fresh Orange						
57 10 18 10 105						
Promotions-DOC	1335D	12,500	0	1,500	14,000	12.0
Promotions-FAS	1335F	185,000	69,824	30,000	215,000	16.2
Subtotal Canada-Fresh Orange		197,500	69,824	31,500	229,000	15.9
TOTAL CANADIAN MARKETING		1,168,798	470,948	172,301	1,341,099	14.7

EUROPEAN PROMOTIONS

France - Promotions - Grapefruit

Fresh & Processed Grapefruit

57 10 18 11 203

Promotions-DOC -GR	GR200	13,000	7,363	(13,000)	0	(100.0)
Promotions-DOC	1335D	0	0	12,000	12,000	100.+
Promotions-FAS	1335F	475,000	278,491	0	475,000	0.0
Total France Retail - Fresh & Proc. Gft.		488,000	285,854	(1,000)	487,000	(0.2)
Promotions-RAPP DOC - GR	GR201	6,000	1,460	(6,000)	0	(100.0)
Promotions-RAPP DOC	1335G	0	0	5,000	5,000	100.+
Promotions-RAPP	1335R	130,000	107,038	(29,000)	101,000	(22.3)
Total France - RAPP Grapefruit		136,000	108,498	(30,000)	106,000	(22.1)

FLORIDA DEPARTMENT OF CITRUS

2026-27 APPROVED PRELIMINARY OPERATING BUDGET

July 1, 2026

DESCRIPTION	OCA CODE	BUDGET 2025-26	YEAR TO DATE EXPENDITURES 3/31/2026	ADJUSTMENT	PROPOSED BUDGET 2026-27	% INCREASE/ DECREASE
Europe - Retail - Grapefruit						
Fresh & Processed Grapefruit						
57 10 18 11 300						
Promotions-DOC- GR	GR200	18,000	2,581	(18,000)	0	(100.0)
Promotions-DOC	1335D	0	0	9,500	9,500	100.+
Promotions-FAS	1335F	315,000	118,197	(25,000)	290,000	(7.9)
Total Europe Retail- Fresh & Proc. Gft.		333,000	120,778	(33,500)	299,500	(10.1)
Promotions-RAPP DOC -GR	GR201	6,000	706	(6,000)	0	(100.0)
Promotions-RAPP DOC	1335G	0	0	6,000	6,000	100.+
Promotions-RAPP	1335R	128,000	37,271	(28,000)	100,000	(21.9)
Total Europe - RAPP Grapefruit		134,000	37,977	(28,000)	106,000	(20.9)
TOTAL EUROPEAN PROMOTIONS		\$1,091,000	\$553,107	(\$92,500)	\$998,500	(8.5)

ASIAN PROMOTIONS

JAPAN

Fresh & Processed Grapefruit

57 10 18 12 103

Promotions-DOC - GR	GR200	\$20,000	\$6,289	(\$20,000)	\$0	(100.0)
Promotions-DOC	1335D	\$0	\$0	\$16,000	\$16,000	100.+
Promotions-FAS	1335F	561,101	187,928	(90,015)	471,086	(16.0)
Total Expenses-Japan-Fresh & Proc, Gft		581,101	194,217	(94,015)	487,086	(16.2)
Promotions-RAPP DOC - GR	GR201	5,000	0	(5,000)	0	(100.0)
Promotions-RAPP DOC	1335G	0	0	4,000	4,000	100.+
Promotions-RAPP	1335R	140,000	34,221	(41,000)	99,000	(29.3)
Total Japan- RAPP Grapefruit		145,000	34,221	(42,000)	103,000	(29.0)

FLORIDA DEPARTMENT OF CITRUS

2026-27 APPROVED PRELIMINARY OPERATING BUDGET

July 1, 2026

DESCRIPTION	OCA CODE	BUDGET 2025-26	YEAR TO DATE EXPENDITURES 3/31/2026	ADJUSTMENT	PROPOSED BUDGET 2026-27	% INCREASE/ DECREASE
KOREA						
Fresh & Processed Grapefruit						
57 10 18 13 103						
Promotions-DOC - GR	GR200	14,000	10,400	(14,000)	0	(100.0)
Promotions-DOC	1335D	0	0	13,000	13,000	100.+
Promotions-FAS	1335F	399,320	310,535	36,280	435,600	9.1
Total Korea-Fresh & Proc. Gft		413,320	320,935	35,280	448,600	8.5
Promotions-RAPP DOC -GR	GR201	6,000	6,000	(6,000)	0	(100.0)
Promotions-RAPP DOC	1335G	0	0	6,000	6,000	100.+
Promotions-RAPP	1335R	80,000	74,666	0	80,000	0.0
Total Korea - RAPP Grapefruit		86,000	80,666	0	86,000	0.0
Processed Orange						
57 10 18 13 104						
Promotions-DOC	1335D	20,000	12,800	(3,000)	17,000	(15.0)
Promotions-FAS	1335F	443,840	276,910	(1,840)	442,000	(0.4)
Total Korea-Fresh & Proc. OJ		463,840	289,710	(4,840)	459,000	(1.0)
Promotions-RAPP DOC	1335Q	7,300	5,300	0	7,300	0.0
Promotions-RAPP	1335R	112,200	74,720	7,800	120,000	7.0
Total Korea - RAPP Orange		119,500	80,020	7,800	127,300	6.5
TOTAL ASIAN PROMOTIONS		1,808,761	999,769	(97,775)	1,710,986	(5.4)
TOTAL INTERNATIONAL MARKETING		\$4,404,809	\$2,209,995	(\$14,974)	\$4,389,835	(0.3)
* SUBTOTALS BY FUNDING SOURCE						
Int'l Mktg-DOC		\$348,850	\$204,271	\$90,200	439,050	25.9
Int'l Mktg-GR		\$105,500	\$34,799	(\$105,500)	0	(100.0)
Int'l Mktg-FAS		3,360,259	1,643,009	90,526	3,450,785	2.7
Int'l Mktg-RAPP		590,200	327,916	(90,200)	500,000	(15.3)
		\$4,404,809	\$2,209,995	(\$14,974)	\$4,389,835	(0.3)

FLORIDA DEPARTMENT OF CITRUS

SUMMARY STATEMENT OF RESERVES - ALL FUNDS

2026-27

DESCRIPTION	OCA CODE	FCC REQUIRED	% OF REVENUE	EQUIVALENT BOXES
57 10 00 10 005				
Processed Orange	830PO	\$128,832	3.0%	1,073,600
Fresh Orange	830FO	2,268	5.0%	45,360
Combined Grapefruit	830CG	4,375	5.0%	62,500
Fresh Specialty	830FS	4,666	26.9%	66,657
		<u>\$140,141</u>		<u>1,248,117</u>