

1 **BEFORE THE STATE OF CALIFORNIA**
2 **DEPARTMENT OF FOOD AND AGRICULTURE**

3 In the matter of approving a budget for) **Order of the Department of Food and**
4 the California Pistachio Research) **Agriculture Approving a Budget and**
5 Program as recommended by the) **Carryover of Funds for the California**
6 California Pistachio Research Board to) **Pistachio Research Program for the**
the California Department of Food and) **2023-2024 Marketing Season**
Agriculture)

7 **WHEREAS**, the California Department of Food and Agriculture (Department), acting
8 pursuant to and by virtue of the authority vested in it by the provisions of the California Marketing
9 Act (Act), being Chapter 1 of Part 2, Division 21 of the Food and Agricultural Code, issued the
10 California Pistachio Research Program (Program), which became effective December 10, 2007,
11 and which incorporates amendments effective through June 1, 2020, and

12 **WHEREAS**, at its meeting on June 8, 2023, the California Pistachio Research Board
13 (Board), the administrative agency established to assist the Department in the administration of
14 the Program, recommended to the Department approval of a budget of estimated income and
15 expenses for the 2023-2024 marketing season, being the period August 1, 2023 through July 31,
16 2024, which includes the carryover of unexpended funds from the 2022-2023 marketing season,
17 and
18

19 **WHEREAS**, the Department hereby finds that the proposed budget, when considered
20 with the rate of assessment established for the 2023-2024 marketing season, is proper and
21 equitable and reasonably calculated to defray the necessary expenses that may be incurred in
22 carrying out the provisions of the Program and effectuate the declared purposes of the Act, and

23 **WHEREAS**, the Department hereby further finds that the carryover of funds from the
24 2022-2023 marketing season is necessary to assist in defraying the costs of operating the
25 Program during the 2023-2024 marketing season;

26 **NOW, THEREFORE**, the California Department of Food and Agriculture, acting pursuant to
27 and by virtue of the authority vested in it by said Act and Program, does hereby approve the 2023-

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2024 marketing season budget for the California Pistachio Research Program, as set forth in Exhibit "A", attached hereto and made a part hereof, including the carryover of unexpended funds from the 2022-2023 marketing season for expenditure during the 2023-2024 marketing season.

DATED: July 19, 2023



JOE MONSON, Branch Chief
Marketing Branch
Department of Food and Agriculture

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California Pistachio Research Board Proposed 2023-2024 Budget

2022-2023 Budget Summary

Net Assets 7/31/2022	\$5,486,310
2022-2023 Assessment Income	\$1,757,394
2022-2023 Estimated Interest	\$105,650
2022-2023 Estimated Expenses	(\$2,933,454)
Est. Net Assets 07/31/2023	\$4,415,900

2023-2024 Budget Summary

Est. Net Assets 07/31/2023	\$4,415,900
2023-2024 Crop Size in Pounds	1,200,000,000
Assessment Rate	0.0015
Est. Assessment Income	\$1,800,000
2023-2024 Budget	(\$4,782,000)
Est. Net Assets 07/31/2024	\$1,433,900

Budget Detail

	2022-2023 Budget	2022-2023 Est. Actual	2023-2024 Budget	Budget % Change + (-)	2024-2025 Budget Est.
Research/Education Expenses					
Research (Standard)	\$3,000,000	\$2,343,245	\$3,000,000	0.00%	\$3,000,000
Research (non-cyclic)	\$350,000	\$1,500	\$350,000	0.00%	\$350,000
SIT Research	\$250,000	\$220,854	\$250,000	0.00%	\$250,000
Education and Outreach	\$400,000	\$54,167	\$400,000	0.00%	\$200,000
Food Safety	\$250,000	\$0	\$250,000	0.00%	\$250,000
 Total Funds for Research/Education	\$4,250,000	\$2,619,766	\$4,250,000		\$4,050,000
Administrative Expenses					
Administration	\$220,200	\$220,200	\$300,000	26.60%	\$300,000
Annual CPA Audit	\$14,000	\$14,300	\$15,000	6.67%	\$15,000
Bank Service Charges	\$500	\$50	\$500	0.00%	\$500
Board Meetings	\$3,000	\$2,300	\$3,000	0.00%	\$3,000
CDFA Marketing Branch	\$55,000	\$73,000	\$55,000	0.00%	\$55,000
Insurance	\$1,000	\$1,627	\$1,000	0.00%	\$1,000
Meeting Sponsorship	\$10,000	\$0	\$5,000	-100.00%	\$5,000
Miscellaneous	\$5,000	\$1,256	\$5,000	0.00%	\$5,000
Travel - Board Members	\$2,500	\$300	\$2,500	0.00%	\$2,500
Travel - Manager	\$10,000	\$655	\$20,000	50.00%	\$20,000
Total Administrative Expenses	\$321,200	\$313,688	\$407,000		\$407,000
Endowment Commitments					
Farm Advisor Technical Help	\$120,000	\$0	\$125,000	4.00%	\$120,000
Total Endowments	\$120,000	\$0	\$125,000		\$120,000
Total Budget	\$4,691,200	\$2,933,454	\$4,782,000	1.90%	\$4,577,000