

California Pistachio Research Board Proposed 2025-2026 Budget

2024-2025 Budget Summary

Net Assets 7/31/2024	\$5,114,893
2024-2025 Assessment Income	\$1,648,827
2024-2025 Estimated Interest	\$161,859
2024-2025 Estimated Expenses	(\$2,758,184)
Est. Net Assets 07/31/2025	\$4,167,395

2025-2026 Budget Summary

Est. Net Assets 07/31/2025	\$4,167,395
2025-2026 Crop Size in Pounds	1,600,000,000
Assessment Rate	0.0015
Est. Assessment Income	\$2,400,000
2025-2026 Budget	(\$4,903,000)
Est. Net Assets 07/31/2026	\$1,664,395

Budget Detail

	2024-2025 Budget	2024-2025 Est. Actual	2025-2026 Budget	Budget % Change + (-)	2025-2026 Budget Est.
Research/Education Expenses					
Research (Standard)	\$3,000,000	\$2,131,884	\$3,000,000	0.00%	\$3,000,000
Research (non-cyclic)	\$350,000	\$0	\$350,000	0.00%	\$350,000
SIT Research	\$250,000	\$125,079	\$250,000	0.00%	\$250,000
Education and Outreach	\$400,000	\$19,570	\$400,000	0.00%	\$400,000
Food Safety	\$250,000	\$166,014	\$300,000	16.67%	\$300,000
El Funds for Research/Education	\$4,250,000	\$2,442,547	\$4,300,000		\$4,300,000
Administrative Expenses					
Administration	\$300,000	\$183,500	\$300,000	0.00%	\$300,000
Annual CPA Audit	\$18,000	\$14,500	\$20,000	10.00%	\$20,000
Bank Service Charges	\$500	\$0	\$500	0.00%	\$500
Board Meetings	\$4,000	\$4,094	\$6,000	33.33%	\$6,000
CDFA Marketing Branch	\$58,000	\$28,068	\$58,000	0.00%	\$58,000
Insurance	\$2,000	\$2,307	\$3,000	33.33%	\$3,000
Meeting Sponsorship	\$5,000	\$2,500	\$7,000	28.57%	\$7,000
Miscellaneous	\$35,000	\$1,493	\$35,000	0.00%	\$35,000
Travel - Board Members	\$2,500	\$400	\$2,500	0.00%	\$2,500
Travel - Manager	\$30,000	\$7,025	\$30,000	0.00%	\$30,000
Implementation Expenses	\$0	\$11,408	\$16,000	100.00%	\$16,000
Total Administrative Expenses	\$455,000	\$255,295	\$478,000		\$478,000
Endowment Commitments					
Farm Advisor Technical Help	\$121,000	\$60,342	\$125,000	3.20%	\$125,000
Total Endowments	\$121,000	\$60,342	\$125,000		\$125,000
Total Budget	\$4,826,000	\$2,758,184	\$4,903,000	1.57%	\$4,903,000