

## California Pistachio Research Board Proposed 2026-2027 Budget

### 2025-2026 Budget Summary

Net Assets 7/31/2025	\$3,857,911
2025-2026 Assessment Income	\$2,335,003
2025-2026 Estimated Interest	\$103,077
2025-2026 Estimated Expenses	(\$3,764,127)
<b>Est. Net Assets 07/31/2026</b>	<b>\$2,531,864</b>

### 2026-2027 Budget Summary

Est. Net Assets 07/31/2026	\$2,531,864
2026-2027 Crop Size in Pounds	1,000,000,000
Assessment Rate	0.0015
Est. Assessment Income	\$1,500,000
2026-2027 Budget	(\$4,473,000)
<b>Est. Net Assets 07/31/2027</b>	<b>(\$441,136)</b>

### Budget Detail

	2025-2026 Budget	2025-2026 Est. Actual	2026-2027 Budget	Budget % Change + (-)	2026-2027 Budget Est.
<b>Research/Education Expenses</b>					
Research (Standard)	\$3,000,000	\$2,945,777	<b>\$3,000,000</b>	0.00%	\$3,000,000
Research (non-cyclic)	\$350,000	\$136,046	<b>\$300,000</b>	-14.29%	\$300,000
SIT Research	\$250,000	\$103,041	<b>\$150,000</b>	-40.00%	\$150,000
Education and Outreach	\$400,000	\$39,074	<b>\$250,000</b>	-37.50%	\$250,000
Food Safety	\$300,000	\$131,489	<b>\$250,000</b>	-16.67%	\$250,000
<b>Total Funds for Research/Education</b>	<b>\$4,300,000</b>	<b>\$3,355,427</b>	<b>\$3,950,000</b>		\$3,950,000
<b>Administrative Expenses</b>					
Administration	\$300,000	\$201,850	<b>\$250,000</b>	-16.67%	\$250,000
Annual CPA Audit	\$20,000	\$15,300	<b>\$20,000</b>	0.00%	\$20,000
Bank Service Charges	\$500	\$0	<b>\$500</b>	0.00%	\$500
Board Meetings	\$6,000	\$4,573	<b>\$6,000</b>	0.00%	\$6,000
CDFA Marketing Branch	\$58,000	\$42,105	<b>\$58,000</b>	0.00%	\$58,000
Insurance	\$3,000	\$2,816	<b>\$3,500</b>	16.67%	\$3,500
Meeting Sponsorship	\$7,000	\$2,500	<b>\$6,000</b>	-14.29%	\$6,000
Miscellaneous	\$35,000	\$11,649	<b>\$30,000</b>	-14.29%	\$30,000
Travel - Board Members	\$2,500	\$1,490	<b>\$3,000</b>	20.00%	\$3,000
Travel - Manager	\$30,000	\$14,950	<b>\$20,000</b>	-33.33%	\$20,000
Implementation Expenses	\$16,000	\$11,649	<b>\$16,000</b>	0.00%	\$16,000
<b>Total Administrative Expenses</b>	<b>\$478,000</b>	<b>\$308,884</b>	<b>\$413,000</b>		\$413,000
<b>Support Commitments</b>					
Farm Advisor Technical Help	\$125,000	\$99,816	\$110,000	-12.00%	\$110,000
<b>Total Support</b>	<b>\$125,000</b>	<b>\$99,816</b>	<b>\$110,000</b>		<b>\$110,000</b>
<b>Total Budget</b>	<b>\$4,903,000</b>	<b>\$3,764,127</b>	<b>\$4,473,000</b>	-8.77%	<b>\$4,473,000</b>