

Potatoes USA
2017-2018 Amended Budget

	Amended FY 18 Budget Starts
Revenue:	
Assessment Revenue	\$ 14,000,000
Food Trucks	500,000
Contribution Revenue	653,000
Chip Seed Revenue	10,000
Interest Income	18,000
Industry contributions	50,000
FAS Funding	5,600,000
Total Revenue	20,831,000
Program Expenses:	
Marketing	9,965,236
FAS Funding	5,600,000
Food Trucks - Operations	768,828
Food Trucks - Marketing	25,000
Industry Outreach	358,000
Research and Analysis	1,483,655
NFPT	310,000
NCPT	343,000
Chip Seed	10,000
Industry Communications & Policy	0
Sponsorships	4,500
Annual Meeting	150,500
Board Member	80,000
Administrative Committee	151,100
Executive Committee	115,000
Special Projects	0
Domestic Marketing Special Project	458,000
Research and Analysis Special Project	0
International Marketing Special Project	0
Contingency Fund	25,000
Check Off Coalition	4,000
Total Program:	19,851,819
Administrative Expenses:	
Salaries & Benefits	1,417,709
Travel -	
Administrative Committee	8,500
Executive Committee	15,000
Staff	50,000
Office Expense & Insurance	145,334
Office Lease	201,403
Professional Services	85,750
Compliance Audits	143,518
USDA User Fee	201,836
State Collection Fees	8,200
Miscellaneous	7,000
Total Administrative:	2,284,249
Total Expenses:	22,136,068
Revenue over (under) Expenses:	\$ (1,305,068)