

**BC Blueberry Council  
FY2024 Proposed Budget**

	<b>Draft Budget</b>	<b>Actuals</b>	<b>Approved Budget</b>
	<b><u>Apr 1, 2023 to Mar. 31, 2024</u></b>	<b><u>Apr. 1, 2022 to Mar. 31, 2023</u></b>	<b><u>Apr 1, 2022 to Mar. 31, 2023</u></b>
<b>Revenue</b>			
Grower levies', net of discount*	\$ 1,251,000	\$ 1,258,894	\$ 1,238,000
Program funding	\$ 637,360	\$ 1,873,548	\$ 930,350
Interest revenue	\$ 20,000	\$ 37,663	\$ 10,000
Newsletter and sponsorship	\$ 5,000	\$ 56,574	\$ 134,000
<b>Total revenue</b>	<b>\$ 1,913,360</b>	<b>\$ 3,226,679</b>	<b>\$ 2,312,350</b>
<b>Expenses</b>			
Accounting and legal	\$ 40,000	\$ 47,234	\$ 36,000
Amortization		\$ 18,322	\$ 1,448
Consulting fees	\$ 65,000	\$ 4,000	\$ -
Domestic promotion	\$ 220,000	\$ 283,517	\$ 252,000
Growers support & industry relations	\$ 180,000	\$ 345,322	\$ 350,000
BCBCDI (due to/from)	\$ 5,000	\$ 1,161	\$ 10,000
International promotion	\$ 530,000	\$ 373,829	\$ 360,000
Meeting and travel costs	\$ 30,000	\$ 32,391	\$ 19,500
Director time per diems	\$ 20,000	\$ 10,050	\$ 25,000
Membership	\$ 57,000	\$ 55,481	\$ 57,000
Office, insurance and miscellaneous	\$ 30,000	\$ 37,067	\$ 50,000
Rent	\$ 29,000	\$ 29,129	\$ 25,000
Research and development**	\$ 663,019	\$ 1,571,754	\$ 1,171,802
Recoverable from other berries	-\$ 237,119		-\$ 314,000
Wages and benefits	\$ 235,000	\$ 231,576	\$ 268,600
General contingency	\$ 46,460		
<b>Total expenses</b>	<b>\$ 1,913,360</b>	<b>\$ 3,040,833.00</b>	<b>\$ 2,312,350</b>
<b>Excess of revenue over expenses</b>	<u>\$0</u>	<u>\$ 185,846</u>	<u>\$ -</u>
<b>Rollover from 2022</b>			
<b>Budget surplus (deficit)</b>	\$ 0	\$ 185,846	\$ -

\***Estimation**- levy collection on 160 million pounds for the 2023 season; minus 5% processor/packer discount for payment prior or on Oct. 31; plus late levy payment of \$35K from past years is expected this year.

\*\***Assumption**: AgriScience application is going to be approved and approximately \$237K will be reimbursed. If not, \$185,846 (surplus) + \$46,460 (contingency) and some of the deferred revenue will be used to cover the costs. Written confirmation of the reimbursement from other berries is pending. Depending on the agreements, there is a possibility of reduction in spending to remain within the proved budget.