



# AGENDA

## California Avocado Commission Board of Directors Meeting

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### Meeting Information

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**Date:** May 22, 2025

**Time:** 8:00 a.m.

**Location:** Hilton Pasadena

168 South Los Robles Ave.

Pasadena, CA 91101

Meeting materials will be posted online at least 24 hours prior to the meeting at:  
<https://www.californiaavocadogrowers.com/commission/meeting-agendas-minutes>

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### Board Member and Alternate Attendance

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Board members and alternates, please contact Cristina Wede, [cwede@avocado.org](mailto:cwede@avocado.org) or 949-341-1955, to confirm attendance no later than Wednesday, May 14, 2025.

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Time	Item
8:00 a.m.	<ol style="list-style-type: none"><li><b>1. Call to Order</b><ol style="list-style-type: none"><li>a. Roll Call/Quorum</li><li>b. Introductions</li></ol></li><li><b>2. Opportunity for Public Comment</b><p>Any person may address the Board at this time on any subject within the jurisdiction of the California Avocado Commission.</p></li><li><b>3. Closed session regarding the appointment, employment, evaluation of performance, or dismissal of an employee pursuant to California Government Code Section 11126(a)(1)</b><ol style="list-style-type: none"><li>a. The Board may go into closed session to discuss and make recommendations regarding appointment, employment or dismissal of an employee.</li><li>b. Return to open session and announce action taken in closed session, if any.</li></ol></li><li><b>4. Consent Calendar</b><ol style="list-style-type: none"><li>a. Consider approval of Board of Director's meeting minutes of February 20, 2025</li></ol></li></ol>

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<b>Time</b>	<b>Item</b>
	<ul style="list-style-type: none"> <li>b. 2024-25 Financial update</li> <li>c. 2025 General Election Schedule</li> <li>d. Consider Approval of Avocado Inspection Committee (AIC) Member/Alternate Recommendations</li> </ul>
	<b>5. Consider appointment of producer alternate members to fill existing vacancies for terms ending October 31, 2025</b> <ul style="list-style-type: none"> <li>a. District 1 alternate producer member</li> <li>b. District 5 alternate producer member</li> </ul>
	<b>6. Consider appointment of handler alternate to fill existing vacancy for term ending October 31, 2025</b> <ul style="list-style-type: none"> <li>a. Handler alternate member</li> </ul>
	<b>7. Industry Affairs Report</b> <ul style="list-style-type: none"> <li>a. USDA Inspections</li> </ul>
	<b>8. Treasurer's Report</b> <ul style="list-style-type: none"> <li>a. Report on May 6, 2025 Finance Committee meeting</li> <li>b. 2024-25 Crop update and financial implications</li> <li>c. Consider approval of Budget Amendment #2</li> </ul>
	<b>9. Marketing Report</b>
	<b>10. Consider Action Resulting from Strategic Planning Discussion</b>
	<b>11. New/Other Business</b>
<b>12:00 p.m.</b>	<b>12. Adjourn Meeting</b>

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## **Disclosures**

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The times listed for each agenda item are estimated and subject to change. It is possible that some of the agenda items may not be able to be discussed prior to adjournment. Consequently, those items will be rescheduled to appear on a subsequent agenda. All meetings of the California Avocado Commission are open to the public and subject to the Bagley-Keene Open Meeting Act.

All agenda items are subject to discussion and possible action. For more information, or to make a request regarding a disability-related modification or accommodation for the meeting, please contact April Aymami at 949-341-1955, California Avocado Commission, 12 Mauchly, Suite L, Irvine, CA 92618, or via email at [aaymami@avocado.org](mailto:aaymami@avocado.org). Requests for disability-related modification or accommodation for the meeting should be made at least 48 hours prior to the meeting time. For individuals with sensory disabilities, this document is available in Braille, large print, audiocassette or computer disk. This meeting schedule notice and agenda is available on the internet at

<https://www.californiaavocadogrowers.com/commission/meeting-agendas-minutes> and <http://it.cdfa.ca.gov/igov/postings/detail.aspx?type=Notices>.

If you have questions on the above agenda, please contact April Aymami at [aaymami@avocado.org](mailto:aaymami@avocado.org) or 949-341-1955.

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### **Summary Definition of Conflict of Interest**

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It is each member's and alternate's responsibility to determine whether they have a conflict of interest and whether they should excuse themselves from a particular discussion or vote during a meeting. To assist you in this evaluation, the following *Summary Definition of Conflict of Interest* may be helpful.

A Commission *member or employee* has a conflict of interest in a decision of the Commission if it is reasonably foreseeable that the decision will have a material effect, financial or otherwise, on the member or employee or a member of his or her immediate family that is distinguishable from its effect on all persons subject to the Commission's jurisdiction.

No Commission member or employee shall make, or participate in making, any decision in which he or she knows or should know he or she has a conflict of interest.

No Commission member or employee shall, in any way, use his or her position to influence any decision in which he or she knows or should know he or she has a conflict of interest.



**BOARD ACTION**

**ITEM 4.a:**      **Consider approval of Board of Director's meeting minutes of February 20, 2025**

**SUMMARY:**

The minutes of the Board of Directors' regular meeting of February 20, 2025 are attached for the Board's review and approval.

**FISCAL ANALYSIS:**

- Not applicable

**BOARD OPTIONS:**

- Adopt minutes as presented
- Amend minutes
- Take no action

**STAFF RECOMMENDATION:**

- Approve minutes as presented

**EXHIBITS / ATTACHMENTS:**

- Minutes of the Board of Directors' regular meeting of February 20, 2025

**CALIFORNIA AVOCADO COMMISSION  
BOARD MEETING MINUTES  
February 20, 2025**

A meeting of the California Avocado Commission (CAC) Board was held on Thursday, February 20, 2025 with the following people present:

**MEMBERS PRESENT**

Victor Araiza  
Jason Cole  
Maureen Cottingham  
John Dmytriw  
Rob Grether  
Robert Jackson  
James Johnson  
Ohannes Karaoghlanian  
Rachael Laenen  
Daryn Miller  
Peter Shore  
Al Stehly

**ALTERNATES PRESENT**

John Berns  
Maddie Cook  
Tina Wolferd

**MEMBERS ABSENT**

Quinn Cotter

**ALTERNATES ABSENT**

Hayden McIntyre

**OFFICIALLY PRESENT**

Victoria Carpenter, *USDA*  
Justin Ellerby, *CDFA*  
George Soares, *Kahn, Soares & Conway, LLP*

**STAFF PRESENT**

April Aymami  
Zac Benedict  
Stacia Kierulff  
Ken Melban  
Terry Splane  
Cristina Wede

**GUESTS PRESENT**

Rob Clark  
Gahl Crane  
Michael Craviotto  
Emiliano Escobedo  
Nikki Ford, HAB  
John Haskett  
Jessica Hunter  
Jay Jacobs  
Kathi Johnson  
James Kovaly  
Kim Kurata  
Marko Macura  
Dev Mavi  
John McGuigan  
Jeff Miller  
Marji Morrow  
Steven Muro  
Martin Ordman  
Laura Paden  
Matt Parsons  
Tim Spann  
Chuck Samuelson  
Joanne Robles-Swanson  
Gina Widjaja  
Charley Wolk

**ITEM #1 CALL TO ORDER**

**Roll Call/Quorum – Item 1.a.**

Jason Cole, CAC Chairman, called the meeting to order at 8:01 a.m. with a quorum present.

**Introductions – Item 1.b.**

April Aymami, CAC director of industry affairs and operations, announced the United States Department of Agriculture (USDA), California Department of Food and Agriculture (CDFA), CAC staff, CAC agency personnel and known guests participating in the meeting. She asked for all other guests to announce themselves and recorded all participants in attendance.

**ITEM # 2 OPPORTUNITY FOR PUBLIC COMMENT**

Joanne Robles-Swanson of the Avocado Growers of California stated she was pleased that CAC was planning to discuss the Hass Avocado Board (HAB) assessment and that AGC was not supportive of an increase to the HAB assessment rate. She noted that HAB income has increased due to the increase in volume coming into the U.S. and that HAB should look to cut costs before considering an increase to the assessment rate.

**ITEM # 3 CONSENT CALENDAR**

Mr. Cole introduced the consent calendar items and asked for questions or comments.

Hearing no comments, the following motion was put forward:

**MOTION:**

***The CAC Board of Directors approves Consent Calendar Items 3.a through 3.d as presented.***

***(Laenen/Araiza) MSC Unanimous***

**MOTION 25-2-20-1**

The Consent Calendar is included in the February 2025 Board Packet and is attached to the permanent copy of these Minutes and identified as EXHIBIT A, Items 3.a through 3.d.

**ITEM #4 CONSIDER APPOINTMENT OF DISTRICT 1 ALTERNATE TO FILL EXISTING VACANCY FOR TERM ENDING OCTOBER 31, 2025**

Mr. Cole reported that there was currently a vacant District 1 alternate producer seat on the Board, however there were currently no interested parties. He asked for nominations from the floor, and in hearing none, stated the vacancy would be revisited at the next Board meeting.

**ITEM #5 CONSIDER APPOINTMENT OF DISTRICT 5 ALTERNATE TO FILL EXISTING VACANCY FOR TERM ENDING OCTOBER 31, 2025**

Mr. Cole stated that there were currently two parties, Dale Guerra and Byron Talley, interested in the District 5 alternate producer seat on the Board, however neither were present to address the Board. Members discussed their knowledge of both individuals, with both seen favorably by their peers. The Board was interested in hearing directly from Mr. Guerra and Mr. Talley and recommended inviting them to the May Board meeting. Mr. Cole stated the vacancy would be revisited at the next Board meeting.

The District 5 Candidate Disclosures and Statements are included in the February 2025 Board Packet and is attached to the permanent copy of these Minutes and identified as EXHIBIT A, Item 5.

**ITEM #6 CONSIDER APPOINTMENT OF HANDLER ALTERNATE TO FILL EXISTING VACANCY FOR TERM ENDING OCTOBER 31, 2025**

Mr. Cole reported that there were currently no interested parties in the vacant handler alternate seat. He asked for nominations from the floor, and in hearing none, stated the vacancy would be revisited at the next Board meeting.

**ITEM #7 CONSIDER RECOMMENDATION OF PUBLIC MEMBER FOR TERM ENDING OCTOBER 31, 2026**

Mr. Cole provided an update on the public member selection process, noting the Executive Committee had met in December to review a number of candidates, with two, Marty Ordman and Maddie Cook, deemed qualified and brought before the Board for consideration. Mr. Cole provided each candidate with the opportunity to address the Board.

Ms. Cook stated she had enjoyed serving as the alternate public member this past term and would like to continue serving the California avocado industry as either the public member or alternate public member.

Mr. Ordman provides an overview of his background as a marketing executive and what he could bring to the Board, noting that at this point in his career he was looking to remain engaged and add value in the food industry. In response to a question regarding the time commitment, Mr. Ordman commented that he had the time and willingness to serve and was especially interested in how he could help on a marketing committee.

**MOTION:**

***Move to recommend Marty Ordman to serve as CAC public member for the term ending October 31, 2026.***

***(Stehly/Karaoghlanian) MSC Unanimous***

**MOTION 25-2-20-2**

**MOTION:**

***Move to recommend Maddie Cook to serve as CAC alternate public member for the term ending October 31, 2026.***

***(Karaoghlanian/Laenen) MSC Unanimous***

**MOTION 25-2-20-3**

The Public Member Resume Submissions are included in the February 2025 Board Packet and is attached to the permanent copy of these Minutes and identified as EXHIBIT A, Item 6.

**ITEM #8 TREASURER'S REPORT**

**Report on February 18, 2025 Finance Committee meeting – Item 8.a.**

Maureen Cottingham, CAC treasurer, reported that the Finance Committee had recently met to review options for a new banking partner and approved Western Alliance Bank as CAC's new financial institution. Ken Melban, CAC vice president of industry affairs and operations, provided a brief overview of the events leading up to management's recommendation to change banks, which will result in better services for CAC, as well as much more favorable investment returns.

**Consider acceptance of 2023-24 audited financial statements – Item 8.b.**

Matt Parsons, Moss Adams partner, presented the results of the audit prior to the acceptance of 2023-24 Audited Financial Statements. Moss Adams had no findings in the 2023-24 audited CAC financials.

Ms. Cottingham asked the Board to consider acceptance of the 2023-24 Audited Financial Statements.

**MOTION:**

***The CAC Board of Directors moves to accept the 2023-24 Audited Financial Statements as presented.***

***(Jackson/Dmytriw) MSC Unanimous***

**MOTION 25-2-20-4**

The 2023-24 Audited Financial Statements are included in the February 2025 Board Packet and is attached to the permanent copy of these Minutes and identified as EXHIBIT A, Item 8.b.

**ITEM #9 INDUSTRY AFFAIRS/OPERATIONS**

**Consider proposal "Survey for avocado fruit feeding insect pests in Guatemala – Item 9.b.**

**Consider proposal "Chemical Synthesis and Field Evaluation of an Enantiopure (+)-Gandisol, the Putative Avocado Seed Weevil (*Heilipus lauri*) Aggregation Pheromone" – Item 9.c.**

**Consider proposal "Delimiting cryptic species within avocado seed moth, *Stenoma caterifer* for improved management and control of an economically important pest" – Item 9.d.**

Dr. Tim Spann, CAC research program consultant, provided an overview of CAC's history of funding pest surveys and the events that led to the development of the three proposals submitted for the Board's consideration. It was noted that the Board had deemed the threat of pests from Guatemala to be a priority and requested full proposals be sent to CAC's Production Research Committee to be reviewed for merit. Dr. Spann said that upon review of the full proposals the PRC recommended funding two of the three projects, Items 9.b and 9.c. He reported the PRC had no issue with the scientific merit of Item 9.d, but the Committee felt the results of the research would not make a difference in pest management in California.

During discussion questions were raised regarding Dr. Hoddle's capacity to complete two projects simultaneously, and the probability of success with the pheromone project. Dr. Spann stated he had no concerns with the ability to complete the projects simultaneously as Dr. Hoddle had two separate teams, one in Guatemala and one at UCR, that would be working to support each project. Dr. Spann explained that while previous work on the pheromone had been conducted with unsuccessful results, the work was not funded by CAC and had limited funding available to conduct the research. Dr. Spann felt confident that with proper funding and the research team that had been assembled, the project should produce results. He noted that if throughout the project the PRC does not see results, the project can be terminated in accordance with the terms of the contract.

Another question was raised as to whether results of the pest survey could reverse the decision to provide access for Guatemalan avocados. Mr. Melban explained that if a new pest was identified, the hope is that CAC can use science to request the operational work plan be updated to address the new pest risk and continue to protect California growers.

At the conclusion of discussion it was agreed pests in Guatemala pose a significant threat and that Guatemala had no incentive to fund this research, leaving it up to CAC to do the work to protect California growers from potential pest risks.

**MOTION:**

***The CAC Board of Directors moves to approve Item 9.b. Surveys for avocado fruit feeding insect pests in Guatemala and Item 9.c. Chemical synthesis and field evaluation of an Enantiopure (+)-Grandisol, the putative avocado seed weevil (*Heilipus lauri*) aggregation pheromone.***

***(Stehly/Araiza) MSC (Unanimous)***

**MOTION 25-2-20-5**

There was additional discussion regarding what CAC will be doing about the Guatemalan fruit coming into the U.S. during the years it will take for the pest survey to be completed. Mr. Melban stated that although the final ruling was issued in the federal register on November 8, 2024, allowing access to Guatemala, the details of the operational work plan still need to be finalized between the U.S. and the Guatemalan governments. Guatemala will not have access to the U.S. until the operational work plan is complete, so CAC is working with USDA and the new administration to delay the finalization of the operational work plan.

**USDA Mexico inspections – Item 9.a.**

Mr. Melban provided a recap of the situation with the avocado inspection program shifting from USDA employees to Mexican employees. He reported CAC did not receive a response from former USDA Secretary Vilsack to our letter asking him to return the program to its previous protocols to include USDA inspectors in groves. Mr. Melban said CAC has received reports of stem weevil and seed weevil finds in Mexico packing facilities. Adding, he has asked USDA for reports detailing the pest findings, and they are awaiting approval from new USDA leadership.

Mr. Melban reported on CAC activities including Congressional member outreach which resulted in a Congressional letter to Secretary Rollins in support of our request.

After some discussion it was the Board's general consensus that CAC is taking the appropriate and necessary actions on this critical issue and to stay the course.

The Industry Affairs Situation Brief is attached to the permanent copy of these Minutes and identified as EXHIBIT B.



Hass Avocado Board assessment rate – Item 9.e.

Mr. Melban stated that in October, the Hass Avocado Board hosted a forum of avocado industry leaders from around the world that served to kick-off HAB's strategic planning process. Mr. Melban shared the HAB strategic planning timeline, which included an opportunity to discuss possible changes to the HAB assessment rate. Mr. Melban noted that the HAB assessment rate has been at two and a half cents per pound since its inception. He stated that it is prudent for CAC to be informed on potential changes to the HAB assessment rate and to discuss how any change would impact CAC funding. Mr. Melban noted that CAC currently has two funding streams, the CAC grower assessment and the HAB assessment rebate funds, the latter of which are restricted to marketing programs. He stated that the current assessment to a California grower is three cents per pound, which includes half of one cent for CAC and two and a half cents for HAB. Mr. Melban noted that if HAB were to increase their assessment rate, due to the restrictions placed on that revenue for marketing, CAC would not be able to reduce their assessment to account for this increase in revenues, as the funds could not be used toward non-marketing activities.

The Board discussed the assessment rate and benchmarks from other similar commodity boards. Mr. Melban reminded the Board that CAC does not have a direct vote on the HAB assessment, it is determined by the HAB Board to decide on any change in their assessment.

John McGuigan, HAB director of industry affairs, commented that the CAC Board does have some influence on the HAB assessment because of their participation on the Hass Avocado Committee and any discussion or action at that level considered by the HAB Board prior to taking any final action. He stated that it is prudent for both Boards to have these discussions about what the needs may be over the next five years. During discussion it was asked why HAB was considering an increase to their assessment and what HAB would spend the additional funding on.

Emiliano Escobedo, HAB executive director, addressed the Board stating that HAB is not looking to increase the assessment rate, rather simply looking at the current rate and if any changes are needed. He commented that a year ago, HAB commissioned a study with UC Davis for a five-year evaluation and asked them to look at the assessment rate in terms of returns and adjustments in inflation. Mr. Escobedo stated that HAB only keeps fifteen percent (15%) of the funds they receive, and the costs for their expenses have gone up, specifically research, travel, wages, benefits, insurance, etc. Mr. Escobedo explained that what HAB is trying to do is to understand where the industry falls in respect to the assessment. He commented that it has been over twenty years since HAB's inception, and they have never changed their assessment rate, but have continued to work on projects such as nutrition, sustainability, and research. Mr. Escobedo stated that HAB had not yet gone through the strategic planning process to determine their priorities and specifically how additional assessment funds would be allocated.

The Board continued to discuss the HAB assessment impacts on the industry. There was discussion on HAB staff necessity, inflation, marketing dollars, and project priorities. A common theme in discussion was the need to see how HAB would spend additional revenues and the proposed return to the industry on that investment.

Rob Grether, CAC Board member, presented his analysis of HAB's historical assessment, revenue, and adjustments for inflation. Mr. Grether commented that the creation of HAB, the admission of Mexican fruit, and the availability of avocados year-round has led to significant consumer awareness, consumption, and helped California growers when our fruit is in season. He commented that it is valid for CAC to evaluate the HAB program for the appropriate assessment rate and the value it has for California growers.

Mr. Cole stated that he did believe there was a need to take formal action on CAC's position at this time, however he was comfortable allowing Mr. Grether to represent CAC in the capacity as our HAC member, if the rest of the Board felt the same. Mr. Cole stated that if the Board did not feel the same, they should make that known and/or make a motion.

The Board continued to discuss the HAB assessment rate, HAB law and return on investment. At the conclusion of discussion, the Board consensus was for no action to be taken on this matter today and for Mr. Grether to represent CAC as the HAC member. Mr. Cole asked if there was any further discussion and heard none.

The Hass Avocado Board assessment rate is included in the February 2025 Board Packet and is attached to the permanent copy of these Minutes and identified as EXHIBIT A, Item 9.e.

The HAB Presentation is attached to the permanent copy of these Minutes and identified as EXHIBIT C.

The HAB Assessment and Revenue Chart is attached to the permanent copy of these Minutes and identified as EXHIBIT D.

Commission office lease – Item 9.f.

Mr. Melban provided an overview of the discussions at the Executive Committee regarding the current CAC office lease expiration and potential for CAC to operate as a remote organization. He reported that management had reviewed budget implications of closing the office, which would result in savings of approximately \$150,000 a year. Mr. Melban stated that staff has discussed the considerations and implications of closing the office and has a plan for continuing operations without issue if the physical Irvine office was closed. He noted the Irvine office lease was coming up for renewal at the end of November 2025 and management needed to inform the landlord of CAC's intention to either extend the lease or vacate the premises.

The Board discussed the CAC office in terms of usage, size, lease rates, social components, CAC remote policy and costs. Mr. Cole asked if there was any further discussion and heard none.

**MOTION:**

***The CAC Board of Directors moves to approve the closing of the CAC Irvine office.  
(Karaoghlanian/Dmytriw) MSC (Unanimous)***

**MOTION 25-2-20-6**

**ITEM #10 MARKETING**

Terry Splane, CAC vice president of marketing, gave the Board a recap of the marketing campaign changes made last year and went through the 'What's Inside Campaign Evolution' presentation. The campaign showcases a story within the fruit; all you have to do is open one up. The campaign shows growers, groves, drone footage and beautiful fruit to lay the foundation for locally grown and sustainably farmed. Mr. Splane explained the marketing presentation displaying lifestyle marketing, elevating consumer engagement, and building a sense of community.

The Board discussed the responsibly grown message, consistent branding, package branding, labels/PLUs, and sustainability.

Lori Small, CAC senior marketing manager, presented on the retail content support. She shared retailer content assets, regional retailer activations, and 'come shop with me' activations.

The Marketing Presentation is attached to the permanent copy of these Minutes and identified as EXHIBIT E.

**ITEM #11 CONSIDER APPROVAL OF HAB BOLD CANDIDATE SPONSORSHIPS**

Mr. Cole provided an overview of the HAB BOLD program, reminding the Board that CAC had previously sponsored members and the cost is four thousand dollars per applicant to sponsor. He stated that nine producers had submitted applications for the current HAB BOLD class. Mr. Cole noted that Board members Rachael Laenen and Maureen Cottingham are graduates of the BOLD program and have benefited greatly. He also mentioned that alternate Board member John Berns is currently in the program and loves it. Mr. McGuigan commented HAB is looking for CAC to sponsor two or three individuals from the list, maximum.

The Board discussed the submitted applications and stated their candidate preferences. After the Board stated their preferences, the majority votes were for Herman Els and Matias Purcell.

**MOTION:**

***The CAC Board of Directors moves to sponsor Herman Els and Matias Purcell as participants in the HAB BOLD program.  
(Laenen/Araiza) MSC (Unanimous)***

**MOTION 25-2-20-7**

The Consider Approval of HAB BOLD Candidate Sponsorships is included in the February 2025 Board Packet and is attached to the permanent copy of these Minutes and identified as EXHIBIT A, Item 11.

**ITEM #12 CHAIRMAN'S REPORT**

Mr. Cole reported that the next Board meeting will be in-person only on May 21<sup>st</sup> and May 22<sup>nd</sup> in Pasadena. He also commented that he encourages all directors to attend the upcoming annual meetings in March.

**ADJOURN MEETING**

Mr. Cole adjourned the meeting at 11:57 a.m. The next regularly scheduled Board meeting will be held on May 21, 2025.

Respectfully submitted,

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Stacia Kierulff, CAC Human Resources Manager

I certify that the above is a true statement of the Minutes of February 20, 2025 approved by the CAC Board of Directors on May 21, 2025.

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Victor Araiza, CAC Board Secretary

**EXHIBITS ATTACHED TO THE PERMANENT COPY OF THESE MINUTES**

EXHIBIT A	February 2025 Board Packet
EXHIBIT B	Industry Affairs Situation Brief
EXHIBIT C	HAB Presentation
EXHIBIT D	HAB Assessment and Revenue Chart
EXHIBIT E	Marketing Presentation
EXHIBIT F	February 20, 2025 Board Meeting AB 2720 Roll Call Vote Tally Summary



**CALIFORNIA AVOCADO COMMISSION**  
**AB 2720 Roll Call Vote Tally Summary**  
*To be attached to the Meeting Minutes*

<b>Meeting Name:</b> <i>California Avocado Commission Regular Board Meeting</i>	<b>Meeting Location:</b> <i>Hybrid In-Person – Temecula Online - Zoom</i>	<b>Meeting Date:</b> <i>February 20, 2025</i>
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<i>Attendees Who Voted</i>	<u><i>MOTION 25-2- 20-1</i></u>	<u><i>MOTION 25-2- 20-2</i></u>	<u><i>MOTION 25-2- 20-3</i></u>	<u><i>MOTION 25-2- 20-4</i></u>	<u><i>MOTION 25-2- 20-5</i></u>	<u><i>MOTION 25-2- 20-6</i></u>	<u><i>MOTION 25-2- 20-7</i></u>
Al Stehly	Yea	Yea	Yea	Yea	Yea	Yea	Yea
Robert Jackson	Yea	Yea	Yea	Yea	Yea	Yea	Yea
Ohannes Karaoghlanian	Yea	Yea	Yea	Yea	Yea	Yea	Yea
Victor Araiza	Yea	Yea	Yea	Yea	Yea	Yea	Yea
Maureen Cottingham	Yea	Yea	Yea	Yea	Yea	Yea	Yea
Rob Grether	Yea	Yea	Yea	Yea	Yea	Yea	Yea
Rachael Laenen	Yea	Yea	Yea	Yea	Yea	Yea	Yea
Jason Cole	Did Not Vote	Did Not Vote	Did Not Vote	Did Not Vote	Did Not Vote	Did Not Vote	Did Not Vote
James Johnson	Yea	Did Not Vote	Did Not Vote	Yea	Yea	Yea	Yea
Daryn Miller	Yea	Yea	Yea	Yea	Yea	Yea	Yea
John Dmytriw	Yea	Yea	Yea	Yea	Yea	Yea	Yea
Peter Shore	Yea	Yea	Yea	Yea	Yea	Yea	Yea
Maddie Cook	Yea	Yea	Yea	Yea	Yea	Yea	Yea
<b>Outcome</b>							



## **BOARD INFORMATION**

### **ITEM 4.b:      2024-25 FINANCIAL UPDATES**

#### **SUMMARY:**

Attached are CAC's financial statements through the month ending February 28, 2025 as prepared by management. The reports include CAC statement of financial position, statement of activity and year-to-date actual versus budget comparisons.

#### **FISCAL ANALYSIS:**

- Not applicable

#### **BOARD OPTIONS:**

- Information item only

#### **STAFF RECOMMENDATION:**

- Not applicable

#### **EXHIBITS / ATTACHMENTS:**

- Financial Statements through the month ending February 28, 2025
- 2024-25 Pounds & Dollars by Variety Report (November 2024 through February 2025)

# California Avocado Commission

## Statement of Financial Position

As of February 28, 2025

	TOTAL		
	AS OF FEB 28, 2025	AS OF FEB 29, 2024 (PY)	% CHANGE
<b>ASSETS</b>			
Current Assets			
Bank Accounts			
10001-000 Petty Cash	0.00	240.00	-100.00 %
10010-000 BMO Checking (5241) - CAC	3,382,838.66	583,728.47	479.52 %
10110-000 BMO Money Market (5407) - CAC	10,515,931.35	4,975,187.12	111.37 %
10210-000 Cash - LAIF - CAC	11,325.14	10,824.64	4.62 %
<b>Total Bank Accounts</b>	<b>\$13,910,095.15</b>	<b>\$5,569,980.23</b>	<b>149.73 %</b>
Accounts Receivable			
12901-000 Misc Receivables (A/R)	15,500.00	7,200.00	115.28 %
<b>Total Accounts Receivable</b>	<b>\$15,500.00</b>	<b>\$7,200.00</b>	<b>115.28 %</b>
Other Current Assets			
11001-000 CAC Assessment Receivable	52,600.00	41,700.00	26.14 %
11002-000 HAB Assessment Receivable	465,000.00	43,200.00	976.39 %
12004-000 Due from Avocado Inspection Program	1,409.68	2,466.10	-42.84 %
12701-000 Grant Receivable	335,603.80	235,930.60	42.25 %
12801-000 Voluntary Life Benefit Receivable	0.00	0.00	
13001-000 Prepaid Deposits	11,352.50	11,352.50	0.00 %
13002-000 Prepaid Expenses	199,683.09	116,526.02	71.36 %
Misc Receivable (old non-AR)	0.00	0.00	
<b>Total Other Current Assets</b>	<b>\$1,065,649.07</b>	<b>\$451,175.22</b>	<b>136.19 %</b>
<b>Total Current Assets</b>	<b>\$14,991,244.22</b>	<b>\$6,028,355.45</b>	<b>148.68 %</b>
Fixed Assets			
15001-000 Furniture	26,160.00	187,904.42	-86.08 %
15002-000 Accumulated Depreciation-Furniture	-26,160.00	-187,904.42	86.08 %
15101-000 Office Equipment	61,002.24	61,002.24	0.00 %
15102-000 Accumulated Depreciation-Office Equip.	-61,002.24	-61,002.24	0.00 %
15301-000 Software	15,021.62	15,021.62	0.00 %
15302-000 Accumulated Depreciation-Software	-15,021.62	-15,021.62	0.00 %
15401-000 Land Improvements	108,558.63	108,558.63	0.00 %
15402-000 Accumulated Depreciation-Land Improvements	-108,558.63	-108,558.63	0.00 %
<b>Total Fixed Assets</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00%</b>
Other Assets			
16001-000 Mauchly Office Lease	634,984.73	634,984.73	0.00 %
16002-000 Mauchly Amortization	-541,306.48	-416,402.14	-30.00 %
16003-000 Pine Tree Lease	117,984.95	82,037.84	43.82 %
16004-000 Pine Tree Amortization	-21,630.57	-80,070.68	72.99 %
16101-000 Quadient Capital Lease	3,435.74	3,435.74	0.00 %
16102-000 Quadient Amortization	-3,083.37	-2,026.22	-52.17 %
16103-000 CBE 2020 Sharp Capital Lease	0.00	0.00	
16104-000 CBE 2020 Sharp Amortization	0.00	0.00	
16105-000 CBE 2022 Sharp Capital Lease	13,543.55	13,543.55	0.00 %

# California Avocado Commission

## Statement of Financial Position

As of February 28, 2025

	TOTAL		
	AS OF FEB 28, 2025	AS OF FEB 29, 2024 (PY)	% CHANGE
16106-000 CBE 2022 Sharp Amortization	-8,346.50	-3,149.45	-165.01 %
16107-000 CBE 2020 Ricoh Capital Lease	0.00	0.00	
16108-000 CBE 2020 Ricoh Amortization	0.00	0.00	
16109-000 CBE 2022 Ricoh Capital Lease	13,652.62	13,652.62	0.00 %
16110-000 CBE 2022 Ricoh Amortization	-9,101.75	-4,550.87	-100.00 %
17000-000 Merchandise Shop Inventory	0.00	0.00	
<b>Total Other Assets</b>	<b>\$200,132.92</b>	<b>\$241,455.12</b>	<b>-17.11 %</b>
<b>TOTAL ASSETS</b>	<b>\$15,191,377.14</b>	<b>\$6,269,810.57</b>	<b>142.29 %</b>
<b>LIABILITIES AND EQUITY</b>			
Liabilities			
Current Liabilities			
Accounts Payable			
20001-000 Accounts Payable (A/P)	724,997.53	456,662.39	58.76 %
<b>Total Accounts Payable</b>	<b>\$724,997.53</b>	<b>\$456,662.39</b>	<b>58.76 %</b>
Other Current Liabilities			
20002-000 Accounts Payable - Clearing	0.00	0.00	
20009-000 Miscellaneous Payable	0.00	-540.60	100.00 %
20101-000 Accrued Expenses	95,056.33	64,266.19	47.91 %
21011-000 Section 125 Payable	0.00	0.00	
21021-000 Vacation Payable - Short Term	72,353.50	48,319.70	49.74 %
21031-000 Deferred Compensation Payable	0.00	0.00	
24001-000 ST Lease Liability - LACA1	100,296.91	130,659.83	-23.24 %
24002-000 ST Lease Liability - CAPO1	21,014.72	1,975.99	963.50 %
24101-000 ST Lease Liability - MAFI1	366.00	1,071.97	-65.86 %
24102-000 ST Lease Liability - CBE 2020 Sharp	0.00	0.00	
24103-000 ST Lease Liability - CBE 2022 Sharp	5,399.62	5,194.45	3.95 %
24104-000 ST Lease Liability - CBE 2020 Ricoh	0.00	0.00	
24105-000 ST Lease Liability - CBE 2022 Ricoh	4,743.87	4,743.87	0.00 %
<b>Total Other Current Liabilities</b>	<b>\$299,230.95</b>	<b>\$255,691.40</b>	<b>17.03 %</b>
<b>Total Current Liabilities</b>	<b>\$1,024,228.48</b>	<b>\$712,353.79</b>	<b>43.78 %</b>
Long-Term Liabilities			
28011-000 LT Lease Liability - CAPO1	79,493.06		
28110-000 LT Lease Liability - MAFI1	0.00	638.41	-100.00 %
28111-000 LT Lease Liability - LACA1	0.00	100,296.91	-100.00 %
28112-000 LT Lease Liability - CBE 2022 Sharp	0.00	5,399.62	-100.00 %
28114-000 LT Lease Liability - CBE 2022 Ricoh	0.00	4,548.18	-100.00 %
<b>Total Long-Term Liabilities</b>	<b>\$79,493.06</b>	<b>\$110,883.12</b>	<b>-28.31 %</b>
<b>Total Liabilities</b>	<b>\$1,103,721.54</b>	<b>\$823,236.91</b>	<b>34.07 %</b>
Equity			
32000-000 Retained Earnings	13,095,466.33	4,441,572.17	194.84 %
32010-000 Net Assets	0.00	0.00	
32011-000 Net Assets-Restricted for Marketing	3,145,181.20	2,951,115.45	6.58 %

# California Avocado Commission

## Statement of Financial Position

As of February 28, 2025

	TOTAL		
	AS OF FEB 28, 2025	AS OF FEB 29, 2024 (PY)	% CHANGE
32012-000 Net Assets-Invested in Leased Assets	-157,783.88	42,715.21	-469.39 %
32013-000 Net Assets-Unrestricted	6,433.34	0.00	
<b>Total 32010-000 Net Assets</b>	<b>2,993,830.66</b>	<b>2,993,830.66</b>	<b>0.00 %</b>
Net Revenue	-2,001,641.39	-1,988,829.17	-0.64 %
<b>Total Equity</b>	<b>\$14,087,655.60</b>	<b>\$5,446,573.66</b>	<b>158.65 %</b>
<b>TOTAL LIABILITIES AND EQUITY</b>	<b>\$15,191,377.14</b>	<b>\$6,269,810.57</b>	<b>142.29 %</b>



# MEC Statement of Activity vs. Prior Year

## California Avocado Commission

February 1-28, 2025

DISTRIBUTION ACCOUNT	TOTAL		
	FEB 1 - FEB 28 2025	FEB 1 - FEB 29 2024 (PY)	% CHANGE (PY)
Income			
40001-000 CAC Assessment Revenue-Current Year	42,638.89	41,351.49	3.11 %
40002-000 CAC Assessment Revenue-Prior Year	811.58		
40011-000 HAB Rebate Assess. Revenue-Current Year	203,006.21	41,300.00	391.54 %
48001-000 Interest Income	1,613.16	788.29	104.64 %
48009-000 Other Income - Misc	2,250.00		
48009-118 Other Income - From the Grove	12,500.00		
<b>Total for Income</b>	<b>\$262,819.84</b>	<b>\$83,439.78</b>	<b>214.98 %</b>
Cost of Goods Sold			
<b>Gross Profit</b>	<b>\$262,819.84</b>	<b>\$83,439.78</b>	<b>214.98 %</b>
Expenses			
50000-000 Marketing	0	0	
51000-000 Consumer Marketing	0	0	
51001-072 Media Planning & Buying-Curious Plot	11,096.25	9,666.25	14.79 %
51002-072 Creative Strategy, Content & Production-Curious Plot	235,094.58	122,478.01	91.95 %
51004-072 Consumer Marketing-Retail-Curious Plot	21,647.43	23,081.50	-6.21 %
51801-072 Account Administration-Curious Plot	47,672.50	22,532.50	111.57 %
54001-072 Consumer PR-Curious Plot	53,234.07	2,960.00	1698.45 %
55101-072 Consumer Email Marketing-Curious Plot	9,602.50	8,912.50	7.74 %
55103-072 Social Media & Content Marketing-Curious Plot	23,269.34	13,643.12	70.56 %
51002-000 Production		171.76	-100.0 %
<b>Total for 51000-000 Consumer Marketing</b>	<b>\$401,616.67</b>	<b>\$203,445.64</b>	<b>97.41 %</b>
52000-000 Trade - Retail	0	0	
52000-001 Trade Relations	0	0	
52002-066 Trade Advertising-Production-Fusion	13,057.92	2,660.66	390.78 %
52022-000 Dues	1,199.58	15,589.59	-92.31 %
52042-000 Conventions	750.00		
52052-081 Program Admin/Strategy/Planning-PJ/PR	714.28	2,000.00	-64.29 %
52055-081 Key Account Marketing Communications-Fees-PJ/PR	26,202.34	12,600.00	107.96 %
52058-081 Retailer/Immersive Experiences-Expenses-PJ/PR	2,142.86		
52071-075 Key Account Coverage-TX/MW/SE-Anderson	9,583.00	8,300.00	15.46 %
52075-013 Key Account Coverage-SW/NW-Becker	14,000.00		
52001-066 Trade Advertising-Media-Fusion		2,225.00	-100.0 %
52053-081 Retail Communications - Retail Resources-Fees-PJ/PR		2,000.00	-100.0 %
<b>Total for 52000-001 Trade Relations</b>	<b>\$67,649.98</b>	<b>\$45,375.25</b>	<b>49.09 %</b>
52010-000 Retail & Consumer Promotions	0	0	
52124-000 Retail Performance Programs-Retail Promotions	441.49		
52128-066 Retail Trade Promotions-Fusion	6,906.72		
52303-000 Storage/Fulfillment	2,249.00	1,870.00	20.27 %

# MEC Statement of Activity vs. Prior Year

## California Avocado Commission

February 1-28, 2025

DISTRIBUTION ACCOUNT	TOTAL		
	FEB 1 - FEB 28 2025	FEB 1 - FEB 29 2024 (PY)	% CHANGE (PY)
<b>Total for 52010-000 Retail &amp; Consumer Promotions</b>	<b>\$9,597.21</b>	<b>\$1,870.00</b>	<b>413.22 %</b>
52200-000 Data, Research & Analysis	0	0	
52202-000 Retail POS Scan Data-Circana	16,507.75		
52204-066 Data Analysis & Retail Research-FUSION	4,978.54	30,925.46	-83.9 %
52206-086 Inventory Reporting-AVMA	225.00	225.00	0.0 %
52211-066 California Avocado Market Analysis-Fusion	10,755.83	17,920.96	-39.98 %
52213-066 Retail Support, Consultation, Planning, Program & Data Admin-Fusion	643.02	244.22	163.3 %
<b>Total for 52200-000 Data, Research &amp; Analysis</b>	<b>\$33,110.14</b>	<b>\$49,315.64</b>	<b>-32.86 %</b>
52400-000 Administration & Other	0	0	
52140-098 Grower Communications-GingerRoot	540.00	180.00	200.0 %
52401-004 Travel Expenses - Splane	123.06		
52401-019 Travel Expenses - Marketing Staff	1,328.58		
52411-000 Office Expenses - Marketing	295.92	591.29	-49.95 %
52401-000 Travel Expenses - Marketing (deleted)		1,694.47	-100.0 %
<b>Total for 52400-000 Administration &amp; Other</b>	<b>\$2,287.56</b>	<b>\$2,465.76</b>	<b>-7.23 %</b>
<b>Total for 52000-000 Trade - Retail</b>	<b>\$112,644.89</b>	<b>\$99,026.65</b>	<b>13.75 %</b>
53000-000 Trade - Foodservice	0	0	
53001-070 Media-KC	2,250.00		
53101-070 Public Relations-KC	5,117.93	2,450.00	108.9 %
53103-070 Foodservice Events-KC	5,543.28	3,198.50	73.31 %
53104-070 Chain Promotions-KC	7,462.65	5,600.00	33.26 %
53105-070 Culinary Education Program-KC	100.00	150.00	-33.33 %
53801-070 Program Administration Fees-KC	650.00	4,100.00	-84.15 %
53802-070 Program Administration Expenses-KC	0.73		
<b>Total for 53000-000 Trade - Foodservice</b>	<b>\$21,124.59</b>	<b>\$15,498.50</b>	<b>36.3 %</b>
59000-000 Marketing Activities Support	0	0	
51003-000 Buy California Marketing Agreement	2,083.33		
51803-067 Marketing Planning/Special Projects-RoMo	5,500.00	11,275.00	-51.22 %
51805-000 Marketing Personnel Expense	71,039.59		
<b>Total for 59000-000 Marketing Activities Support</b>	<b>\$78,622.92</b>	<b>\$11,275.00</b>	<b>597.32 %</b>
54000-000 Consumer Public Relations (deleted)	0	0	
54102-072 Local Media Outreach/Pitching/Experiential & Reporting (Cision) (PR)- Curious Plot (deleted)		14,503.66	-100.0 %
54206-000 Brand Advocates (deleted)		190.00	-100.0 %
<b>Total for 54000-000 Consumer Public Relations (deleted)</b>	<b>0</b>	<b>\$14,693.66</b>	<b>-100.0 %</b>
<b>Total for 50000-000 Marketing</b>	<b>\$614,009.07</b>	<b>\$343,939.45</b>	<b>78.52 %</b>

# MEC Statement of Activity vs. Prior Year

## California Avocado Commission

February 1-28, 2025

DISTRIBUTION ACCOUNT	TOTAL		
	FEB 1 - FEB 28 2025	FEB 1 - FEB 29 2024 (PY)	% CHANGE (PY)
64000-000 Industry Affairs	0	0	
64000-001 Industry Statistics and Information	0	0	
64001-000 AMRIC Operation	346.31	164.84	110.09 %
64001-130 AMRIC Operation-Hooman Mohammadpour	1,200.00	900.00	33.33 %
<b>Total for 64000-001 Industry Statistics and Information</b>	<b>\$1,546.31</b>	<b>\$1,064.84</b>	<b>45.22 %</b>
64100-000 Grower Communications	0	0	
64105-000 Online Information	1,296.37	1,187.12	9.2 %
64105-098 Online Information-GingerRoot	720.00	1,440.00	-50.0 %
64105-099 Online Information-Fishhook	5,000.00		
64106-000 Publications	57.95	57.95	0.0 %
64106-085 Publications-Fox Wthr	110.00	110.00	0.0 %
64106-098 Publications-GingerRoot	520.00	960.00	-45.83 %
64106-118 Publications-Champ	15,418.52		
64106-067 Publications-ROMO		375.00	-100.0 %
<b>Total for 64100-000 Grower Communications</b>	<b>\$23,122.84</b>	<b>\$4,130.07</b>	<b>459.87 %</b>
64200-000 Issues Management	0	0	
64204-000 Research Program Coordination & Outreach	9,180.28	8,000.00	14.75 %
64206-000 Legislative & Regulatory Advocacy	27,531.25	635.00	4235.63 %
64201-000 Water Issues			
<b>Total for 64200-000 Issues Management</b>	<b>\$36,711.53</b>	<b>\$8,635.00</b>	<b>325.15 %</b>
64300-000 Legal & Governance	0	0	
64301-000 Elections	918.29		
64302-000 Legal Support	15,196.00	21,726.25	-30.06 %
<b>Total for 64300-000 Legal &amp; Governance</b>	<b>\$16,114.29</b>	<b>\$21,726.25</b>	<b>-25.83 %</b>
64400-000 Demonstration Grove	0	0	
64401-000 Pine Tree - Rent		100.00	-100.0 %
64402-000 Pine Tree - Grove Management	4,310.62	2,182.74	97.49 %
<b>Total for 64400-000 Demonstration Grove</b>	<b>\$4,310.62</b>	<b>\$2,282.74</b>	<b>88.84 %</b>
64800-000 Other Industry Affairs	0	0	
64801-000 Coalition Dues, Sponsorships , Registrations & Rep	1,000.00	1,000.00	0.0 %
64801-086 Industry Reports-AVMA	40.00	40.00	0.0 %
64803-000 Travel Expenses - Industry Affairs	1,108.49	150.96	634.29 %
64804-000 Office Expenses - Industry Affairs	209.70	249.41	-15.92 %
<b>Total for 64800-000 Other Industry Affairs</b>	<b>\$2,358.19</b>	<b>\$1,440.37</b>	<b>63.72 %</b>
64500-000 Education & Outreach	0	0	
64501-000 Field Meetings, Seminars & Workshops		116.50	-100.0 %
<b>Total for 64500-000 Education &amp; Outreach</b>	<b>0</b>	<b>\$116.50</b>	<b>-100.0 %</b>
<b>Total for 64000-000 Industry Affairs</b>	<b>\$84,163.78</b>	<b>\$39,395.77</b>	<b>113.64 %</b>

# MEC Statement of Activity vs. Prior Year

## California Avocado Commission

February 1-28, 2025

DISTRIBUTION ACCOUNT	TOTAL		
	FEB 1 - FEB 28 2025	FEB 1 - FEB 29 2024 (PY)	% CHANGE (PY)
65000-000 Production Research	0	0	
65200-000 Breeding, Varieties & Genetics	0	0	
65216-000 Commercial-Scale Field Testing of Advanced Rootstock		22,407.00	-100.0 %
65217-000 CAL POLY - Commercial-scale field testing and potential release of five elite advanced rootstocks	925.52		
<b>Total for 65200-000 Breeding, Varieties &amp; Genetics</b>	<b>\$925.52</b>	<b>\$22,407.00</b>	<b>-95.87 %</b>
<b>Total for 65000-000 Production Research</b>	<b>\$925.52</b>	<b>\$22,407.00</b>	<b>-95.87 %</b>
66010-000 Grant Programs	0	0	
66015-000 Export Marketing	0	0	
66021-000 USDA Grant - FAS MAP China	-31,787.99		
<b>Total for 66015-000 Export Marketing</b>	<b>-\$31,787.99</b>	<b>0</b>	
66100-000 Unreimbursed Grant Receivables	31,787.99		
<b>Total for 66010-000 Grant Programs</b>	<b>0</b>	<b>0</b>	
70000-000 Operations	0	0	
71100-000 Office Expense	0	0	
71101-000 Office Rent - CAC Mauchly, Irvine			
71102-000 Rent-CAM, Ins, Prop Tax	2,752.99	2,133.47	29.04 %
71104-000 Rent-Offsite Storage	830.00	658.90	25.97 %
71111-000 Insurance-Liability	7,870.63	2,551.08	208.52 %
71121-000 Office Expenses - Operations	102.99	273.82	-62.39 %
71123-000 Janitorial	489.00	474.00	3.16 %
71131-000 Office Utilities	971.64	1,033.15	-5.95 %
71141-000 Bank & Payroll Fees	780.75	764.67	2.1 %
71151-000 Equipment Maintenance & Expense	429.57	180.65	137.79 %
71161-000 Telephone	685.68	664.87	3.13 %
71162-000 Employee Communication Expense	1,125.00	1,200.00	-6.25 %
71122-000 Office Supplies		23.48	-100.0 %
71181-000 Postage & Courier Service		55.52	-100.0 %
<b>Total for 71100-000 Office Expense</b>	<b>\$16,038.25</b>	<b>\$10,013.61</b>	<b>60.16 %</b>
71200-000 Professional Fees	0	0	
71211-000 Calif. Department of Food & Ag.-CDFA	6,724.76	6,627.00	1.48 %
71221-000 Dept. of Ag-USDA/AMS	3,050.33	4,736.00	-35.59 %
78301-000 Pension Adm & Legal	980.20	889.21	10.23 %
71201-000 CPA-Financial Audits		18,322.00	-100.0 %
71236-000 Outsourced Accounting		10,555.00	-100.0 %
<b>Total for 71200-000 Professional Fees</b>	<b>\$10,755.29</b>	<b>\$41,129.21</b>	<b>-73.85 %</b>
71300-000 Personnel Expenses	0	0	
71301-000 Salaries/Wages	0	0	
71302-000 Salaries/Wages - IA & Ops	52,915.17	50,378.87	5.03 %
71303-000 Salaries/Wages - Marketing	9,816.59	59,163.36	-83.41 %

# MEC Statement of Activity vs. Prior Year

## California Avocado Commission

February 1-28, 2025

DISTRIBUTION ACCOUNT	TOTAL		
	FEB 1 - FEB 28 2025	FEB 1 - FEB 29 2024 (PY)	% CHANGE (PY)
<b>Total for 71301-000 Salaries/Wages</b>	<b>\$62,731.76</b>	<b>\$109,542.23</b>	<b>-42.73 %</b>
71311-000 Pension Expense	0	0	
71312-000 Pension Expense - IA & Ops	5,291.52	5,037.89	5.03 %
71313-000 Pension Expense - Marketing	845.20	2,430.92	-65.23 %
<b>Total for 71311-000 Pension Expense</b>	<b>\$6,136.72</b>	<b>\$7,468.81</b>	<b>-17.84 %</b>
71321-000 Payroll Tax & Work Comp	0	0	
71322-000 Payroll Tax & Work Comp - IA & Ops	4,176.74	4,067.10	2.7 %
71323-000 Payroll Tax & Work Comp - Marketing	896.49	4,742.53	-81.1 %
<b>Total for 71321-000 Payroll Tax &amp; Work Comp</b>	<b>\$5,073.23</b>	<b>\$8,809.63</b>	<b>-42.41 %</b>
71331-000 Benefits	0	\$7,021.99	-100.0 %
71332-000 Benefits - IA & Ops	7,180.45		
71333-000 Benefits - Marketing	1,125.99	7,424.73	-84.83 %
<b>Total for 71331-000 Benefits</b>	<b>\$8,306.44</b>	<b>\$14,446.72</b>	<b>-42.5 %</b>
<b>Total for 71300-000 Personnel Expenses</b>	<b>\$82,248.15</b>	<b>\$140,267.39</b>	<b>-41.36 %</b>
71400-000 Commissioner Expenses	0	0	
71403-000 Travel Expenses - Board Members	401.90	270.63	48.51 %
71404-000 Board Meeting Expenses	5,610.40	465.14	1106.17 %
71405-000 HAB BOLD Participation		1,943.48	-100.0 %
<b>Total for 71400-000 Commissioner Expenses</b>	<b>\$6,012.30</b>	<b>\$2,679.25</b>	<b>124.4 %</b>
73000-000 Information Technology	0	0	
73001-000 Network Maintenance	1,016.74	3,655.76	-72.19 %
73002-000 Network Hardware, Software & Licenses	239.22	4,912.88	-95.13 %
73003-000 IT Support & Consulting	2,993.00	305.00	881.31 %
73004-000 Accounting & Assessment System	738.31	1,011.94	-27.04 %
73005-000 IT Services	820.00	820.00	0.0 %
<b>Total for 73000-000 Information Technology</b>	<b>\$5,807.27</b>	<b>\$10,705.58</b>	<b>-45.75 %</b>
78000-000 Depreciation, Interest & Other Operations	0	0	
78101-000 Travel Expenses - Operations	212.97	166.16	28.17 %
78501-000 Dues, Education, Training, Recruitment & Other	8,000.00		
79001-000 Amortization Expense	13,275.52	13,276.28	-0.01 %
79100-000 Interest Expense	515.49	148.67	246.73 %
<b>Total for 78000-000 Depreciation, Interest &amp; Other Operations</b>	<b>\$22,003.98</b>	<b>\$13,591.11</b>	<b>61.9 %</b>
<b>Total for 70000-000 Operations</b>	<b>\$142,865.24</b>	<b>\$218,386.15</b>	<b>-34.58 %</b>
<b>Total for Expenses</b>	<b>\$841,963.61</b>	<b>\$624,128.37</b>	<b>34.9 %</b>
<b>Net Operating Income</b>	<b>-\$579,143.77</b>	<b>-\$540,688.59</b>	<b>-7.11 %</b>
Other Income			

MEC Statement of Activity vs. Prior Year

California Avocado Commission

February 1-28, 2025

DISTRIBUTION ACCOUNT	TOTAL		
	FEB 1 - FEB 28 2025	FEB 1 - FEB 29 2024 (PY)	% CHANGE (PY)
Other Expenses			
Net Other Income	0	0	
Net Income	-\$579,143.77	-\$540,688.59	-7.11 %

	Nov 2024				Dec 2024				Jan 2025				Feb 2025				Total			
	Actual	Budget	Over/Under Budget	% of Budget	Actual	Budget	Over/Under Budget	% of Budget	Actual	Budget	Over/Under Budget	% of Budget	Actual	Budget	Over/Under Budget	% of Budget	Actual	Budget	Over/Under Budget	% of Budget
Revenue																				
40001-000 CAC Assessment Revenue-Current Year	\$0.00	\$250.00	(\$250.00)	0.00%	\$443.67	\$180.00	\$263.67	246.48%	\$65,984.84	\$1,110.00	\$64,874.84	5944.58%	\$42,638.89	\$12,635.00	\$30,003.89	337.47%	\$109,067.40	\$14,175.00	\$94,892.40	769.43%
40002-000 CAC Assessment Revenue-Prior Year	(\$74.79)	\$0.00	(\$74.79)		\$82.91	\$0.00	\$82.91		(\$210.59)	\$0.00	(\$210.59)		\$811.58	\$0.00	\$811.58		\$609.11	\$0.00	\$609.11	
40011-000 HAB Rebate Assess. Revenue-Current Year	\$0.00	\$750.00	(\$750.00)	0.00%	\$0.00	\$50.00	(\$50.00)	0.00%	\$262,085.43	\$3,200.00	\$258,885.43	8190.17%	\$203,006.21	\$51,000.00	\$152,006.21	398.05%	\$465,091.64	\$55,000.00	\$410,091.64	845.62%
42001-000 Accounting/Administration Fee Revenue (AIP)		\$5,083.00	(\$5,083.00)	0.00%		\$5,083.00	(\$5,083.00)	0.00%		\$5,083.00	(\$5,083.00)	0.00%		\$5,083.00	(\$5,083.00)	0.00%	\$0.00	\$20,332.00	(\$20,332.00)	0.00%
46000-000 Grant Funding			\$0.00				\$0.00				\$0.00				\$0.00		\$0.00	\$20,332.00	\$0.00	
46020-000 USDA Grant - FAS MAP Korea - Revenue		\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
46021-000 USDA Grant - FAS MAP China - Revenue		\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
Total 46000-000 Grant Funding	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
48001-000 Interest Income	\$1,699.72	\$500.00	\$1,199.72	339.94%	\$1,780.51	\$500.00	\$1,280.51	356.10%	\$1,915.89	\$500.00	\$1,415.89	383.18%	\$1,613.16	\$500.00	\$1,113.16	322.63%	\$7,009.28	\$2,000.00	\$5,009.28	350.46%
48003-000 Other - Pine Tree Ranch Crop Income	\$29.66	\$0.00	\$29.66			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$29.66	\$0.00	\$29.66	
48009-000 Other Income - Misc		\$0.00	\$0.00		\$150.00	\$0.00	\$150.00			\$0.00	\$0.00		\$2,250.00	\$0.00	\$2,250.00		\$2,400.00	\$0.00	\$2,400.00	
48009-118 Other Income - From the Grove		\$0.00	\$0.00			\$0.00	\$0.00		\$5,600.00	\$15,000.00	(\$9,400.00)	37.33%	\$12,500.00	\$0.00	\$12,500.00		\$18,100.00	\$15,000.00	\$3,100.00	120.67%
Total Revenue	\$1,654.59	\$6,583.00	(\$4,928.41)	25.13%	\$2,457.09	\$5,813.00	(\$3,355.91)	42.27%	\$335,375.57	\$24,893.00	\$310,482.57	1347.27%	\$262,819.84	\$69,218.00	\$193,601.84	379.70%	\$602,307.09	\$106,507.00	\$495,800.09	565.51%
Gross Profit	\$1,654.59	\$6,583.00	(\$4,928.41)	25.13%	\$2,457.09	\$5,813.00	(\$3,355.91)	42.27%	\$335,375.57	\$24,893.00	\$310,482.57	1347.27%	\$262,819.84	\$69,218.00	\$193,601.84	379.70%	\$602,307.09	\$106,507.00	\$495,800.09	565.51%
Expenditures																				
50000-000 Marketing		\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
51000-000 Consumer Marketing		\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
51001-072 Media Planning & Buying-Curious Plot	\$7,800.00	\$5,000.00	\$2,800.00	156.00%	\$2,165.00	\$5,000.00	(\$2,835.00)	43.30%	\$85,313.75	\$15,000.00	\$70,313.75	568.76%	\$11,096.25	\$15,000.00	(\$3,903.75)	73.98%	\$106,375.00	\$40,000.00	\$66,375.00	265.94%
51002-072 Creative Strategy, Content & Production-Curious Plot	\$6,483.75	\$10,000.00	(\$3,516.25)	64.84%	\$15,244.50	\$25,000.00	(\$9,755.50)	60.98%	\$44,018.75	\$110,000.00	(\$65,981.25)	40.02%	\$235,094.58	\$133,000.00	\$102,094.58	176.76%	\$300,841.58	\$278,000.00	\$22,841.58	108.22%
51004-072 Consumer Marketing-Retail-Curious Plot	\$12,562.52	\$18,500.00	(\$5,937.48)	67.91%	\$2,816.25	\$20,000.00	(\$17,183.75)	14.08%	\$20,665.00	\$20,500.00	\$165.00	100.80%	\$21,647.43	\$38,900.00	(\$17,252.57)	55.65%	\$57,691.20	\$97,900.00	(\$40,208.80)	58.93%
51801-072 Account Administration-Curious Plot	\$18,728.75	\$17,500.00	\$1,228.75	107.02%	\$19,755.00	\$17,500.00	\$2,255.00	112.89%	\$22,298.75	\$47,500.00	(\$25,201.25)	46.94%	\$47,672.50	\$37,500.00	\$10,172.50	127.13%	\$108,455.00	\$120,000.00	(\$11,545.00)	90.38%
52113-000 Photo Shoots		\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
54001-072 Consumer PR-Curious Plot	\$8,193.75	\$15,625.00	(\$7,431.25)	52.44%	\$5,886.25	\$15,625.00	(\$9,738.75)	37.67%	\$14,753.75	\$39,625.00	(\$24,871.25)	37.23%	\$53,234.07	\$42,125.00	\$11,109.07	126.37%	\$82,067.82	\$113,000.00	(\$30,932.18)	72.63%
55101-072 Consumer Email Marketing-Curious Plot	\$12,740.00	\$24,260.00	(\$11,520.00)	52.51%	\$8,661.25	\$15,000.00	(\$6,338.75)	57.74%	\$11,522.50	\$7,960.00	\$3,562.50	144.76%	\$9,602.50	\$7,960.00	\$1,642.50	120.63%	\$42,526.25	\$55,180.00	(\$12,653.75)	77.07%
55103-072 Social Media & Content Marketing-Curious Plot	\$14,095.58	\$12,000.00	\$2,095.58	117.46%	\$8,530.66	\$10,000.00	(\$1,469.34)	85.31%	\$19,851.86	\$10,000.00	\$9,851.86	198.52%	\$23,269.34	\$22,500.00	\$769.34	103.42%	\$65,747.44	\$54,500.00	\$11,247.44	120.64%
57002-000 Consumer Research		\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
Total 51000-000 Consumer Marketing	\$80,604.35	\$102,885.00	(\$22,280.65)	78.34%	\$63,058.91	\$108,125.00	(\$45,066.09)	58.32%	\$218,424.36	\$250,585.00	(\$32,160.64)	87.17%	\$401,616.67	\$296,985.00	\$104,631.67	135.23%	\$763,704.29	\$758,580.00	\$5,124.29	100.68%
52000-000 Trade - Retail		\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
52000-001 Trade Relations			\$0.00				\$0.00				\$0.00				\$0.00		\$0.00	\$0.00	\$0.00	
52001-066 Trade Advertising-Media-Fusion		\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
52002-066 Trade Advertising-Production-Fusion	\$1,223.76	\$5,500.00	(\$4,276.24)	22.25%	\$2,005.20	\$8,200.00	(\$6,194.80)	24.45%	\$11,388.18	\$12,500.00	(\$1,111.82)	91.11%	\$13,057.92	\$3,400.00	\$9,657.92	384.06%	\$27,675.06	\$29,600.00	(\$1,924.94)	93.50%
52015-000 Trade PR Expenses		\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
52022-000 Dues	\$1,189.59	\$0.00	\$1,189.59		\$1,189.51	\$0.00	\$1,189.51		\$1,894.58	\$13,890.00	(\$11,995.42)	13.64%	\$1,199.58	\$0.00	\$1,199.58		\$5,473.26	\$13,890.00	(\$8,416.74)	39.40%
52024-000 Sponsorships-Southern California Locations		\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
52042-000 Conventions	\$11.39	\$0.00	\$11.39			\$0.00	\$0.00			\$0.00	\$0.00		\$750.00	\$14,000.00	(\$13,250.00)	5.36%	\$761.39	\$14,000.00	(\$13,238.61)	5.44%
52052-081 Program Admin/Strategy/Planning-PJ/PR	\$1,428.60	\$1,429.00	(\$0.40)	99.97%	\$1,428.60	\$1,429.00	(\$0.40)	99.97%	\$1,428.56	\$1,429.00	(\$0.44)	99.97%	\$714.28	\$1,429.00	(\$714.72)	49.98%	\$5,000.04	\$5,716.00	(\$715.96)	87.47%
52055-081 Key Account Marketing Communications-Fees-PJ/PR	\$25,488.34	\$25,488.00	\$0.34	100.00%	\$25,488.06	\$25,488.00	\$0.06	100.00%	\$25,488.06	\$25,488.00	\$0.06	100.00%	\$25,488.06	\$25,488.00	\$0.06	100.00%	\$101,952.52	\$101,952.00	\$0.52	100.00%
52058-000 Retailer/Immersive Experiences-Expenses		\$2,143.00	(\$2,143.00)	0.00%		\$2,143.00	(\$2,143.00)	0.00%		\$2,143.00	(\$2,143.00)	0.00%		\$2,143.00	(\$2,143.00)	0.00%	\$0.00	\$8,572.00	(\$8,572.00)	0.00%
52058-081 Retailer/Immersive Experiences-Expenses-PJ/PR	\$2,142.86	\$2,143.00	(\$0.14)	99.99%	\$2,142.86	\$2,143.00	(\$0.14)	99.99%	\$2,142.86	\$2,143.00	(\$0.14)	99.99%	\$2,142.86	\$2,143.00	(\$0.14)	99.99%	\$8,571.44	\$8,572.00	(\$0.56)	99.99%
52071-075 Key Account Coverage-TX/MW/SE-Anderson	\$9,583.00	\$9,583.00	\$0.00	100.00%	\$9,583.00	\$9,583.00	\$0.00	100.00%	\$9,583.00	\$9,583.00	\$0.00	100.00%	\$9,583.00	\$9,583.00	\$0.00	100.00%	\$38,332.00	\$38,332.00	\$0.00	100.00%
52075-013 Key Account Coverage-SW/NW-Becker	\$14,000.00	\$14,000.00	\$0.00	100.00%	\$14,000.00	\$14,000.00	\$0.00	100.00%	\$14,000.00	\$14,000.00	\$0.00	100.00%	\$14,000.00	\$14,000.00	\$0.00	100.00%	\$56,000.00	\$56,000.00	\$0.00	100.00%
Total 52000-001 Trade Relations	\$55,067.54	\$60,286.00	(\$5,218.46)	91.34%	\$55,837.23	\$62,986.00	(\$7,148.77)	88.65%	\$65,925.24	\$81,176.00	(\$15,250.76)	81.21%	\$66,935.70	\$72,186.00	(\$5,250.30)	92.73%	\$243,765.71	\$276,634.00	(\$32,868.29)	88.12%

California Avocado Commission																			
YTD Budget vs. YTD Actuals																			
November 2024 - February 2025																			
Nov 2024				Dec 2024				Jan 2025				Feb 2025				Total			
Actual	Budget	Over/Under Budget	% of Budget	Actual	Budget	Over/Under Budget	% of Budget	Actual	Budget	Over/Under Budget	% of Budget	Actual	Budget	Over/Under Budget	% of Budget	Actual	Budget	Over/Under Budget	% of Budget
	\$0.00	\$0.00				\$0.00				\$0.00				\$0.00		\$0.00	\$0.00	\$0.00	
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$441.49	\$140,000.00	(\$139,558.51)	0.32%	\$441.49	\$140,000.00	(\$139,558.51)	0.32%
(\$45,000.00)	\$0.00	(\$45,000.00)			\$0.00	\$0.00		\$39,661.14	\$0.00	\$39,661.14			\$150,000.00	(\$150,000.00)	0.00%	(\$5,338.86)	\$150,000.00	(\$155,338.86)	-3.56%
\$2,435.28	\$5,800.00	(\$3,364.72)	41.99%	\$6,547.50	\$2,900.00	\$3,647.50	225.78%	\$4,941.36	\$5,250.00	(\$308.64)	94.12%	\$6,906.72	\$2,400.00	\$4,506.72	287.78%	\$20,830.86	\$16,350.00	\$4,480.86	127.41%
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$50,000.00	(\$50,000.00)	0.00%	\$0.00	\$50,000.00	(\$50,000.00)	0.00%
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
\$1,145.00	\$1,200.00	(\$55.00)	95.42%	\$1,145.00	\$1,200.00	(\$55.00)	95.42%	\$1,450.41	\$1,200.00	\$250.41	120.87%	\$2,249.00	\$2,000.00	\$249.00	112.45%	\$5,989.41	\$5,600.00	\$389.41	106.95%
(\$41,419.72)	\$7,000.00	(\$48,419.72)	-591.71%	\$7,692.50	\$4,100.00	\$3,592.50	187.62%	\$46,052.91	\$6,450.00	\$39,602.91	714.00%	\$9,597.21	\$344,400.00	(\$334,802.79)	2.79%	\$21,922.90	\$361,950.00	(\$340,027.10)	6.06%
	\$0.00				\$0.00				\$0.00				\$0.00			\$0.00	\$0.00	\$0.00	
	\$15,500.00	(\$15,500.00)	0.00%		\$0.00	\$0.00			\$0.00	\$0.00		\$16,507.75	\$15,500.00	\$1,007.75	106.50%	\$16,507.75	\$31,000.00	(\$14,492.25)	53.25%
\$2,392.36	\$2,000.00	\$392.36	119.62%	\$20,322.45	\$1,800.00	\$18,522.45	1129.03%	\$28,235.40	\$21,000.00	\$7,235.40	134.45%	\$4,978.54	\$28,500.00	(\$23,521.46)	17.47%	\$55,928.75	\$53,300.00	\$2,628.75	104.93%
\$225.00	\$225.00	\$0.00	100.00%	\$225.00	\$225.00	\$0.00	100.00%	\$225.00	\$225.00	\$0.00	100.00%	\$225.00	\$225.00	\$0.00	100.00%	\$900.00	\$900.00	\$0.00	100.00%
\$10,045.67	\$6,800.00	\$3,245.67	147.73%	\$893.30	\$4,800.00	(\$3,906.70)	18.61%	\$10,246.61	\$5,600.00	\$4,646.61	182.98%	\$10,755.83	\$18,000.00	(\$7,244.17)	59.75%	\$31,941.41	\$35,200.00	(\$3,258.59)	90.74%
\$4,123.91	\$1,700.00	\$2,423.91	242.58%	\$1,464.93	\$2,200.00	(\$735.07)	66.59%	\$587.82	\$1,000.00	(\$412.18)	58.78%	\$643.02	\$1,600.00	(\$956.98)	40.19%	\$6,819.68	\$6,500.00	\$319.68	104.92%
\$16,786.94	\$26,225.00	(\$9,438.06)	64.01%	\$22,905.68	\$9,025.00	\$13,880.68	253.80%	\$39,294.83	\$27,825.00	\$11,469.83	141.22%	\$33,110.14	\$63,825.00	(\$30,714.86)	51.88%	\$112,097.59	\$126,900.00	(\$14,802.41)	88.34%
	\$0.00				\$0.00				\$0.00				\$0.00			\$0.00	\$0.00	\$0.00	
\$260.00	\$800.00	(\$540.00)	32.50%	\$920.00	\$340.00	\$580.00	270.59%	\$160.00	\$380.00	(\$220.00)	42.11%	\$540.00	\$640.00	(\$100.00)	84.38%	\$1,880.00	\$2,160.00	(\$280.00)	87.04%
	\$0.00	\$0.00		\$337.20	\$500.00	(\$162.80)	67.44%		\$100.00	(\$100.00)	0.00%	\$123.06	\$400.00	(\$276.94)	30.77%	\$460.26	\$1,000.00	(\$539.74)	46.03%
	\$100.00	(\$100.00)	0.00%	\$241.96	\$1,500.00	(\$1,258.04)	16.13%	\$1,873.99	\$100.00	\$1,773.99	1873.99%	\$1,073.98	\$500.00	\$573.98	214.80%	\$3,189.93	\$2,200.00	\$989.93	145.00%
\$2,180.33	\$500.00	\$1,680.33	436.07%	\$615.47	\$500.00	\$115.47	123.09%	\$1,790.70	\$1,000.00	\$790.70	179.07%	\$295.92	\$500.00	(\$204.08)	59.18%	\$4,882.42	\$2,500.00	\$2,382.42	195.30%
\$2,440.33	\$1,400.00	\$1,040.33	174.31%	\$2,114.63	\$2,840.00	(\$725.37)	74.46%	\$3,824.69	\$1,580.00	\$2,244.69	242.07%	\$2,032.96	\$2,040.00	(\$7.04)	99.65%	\$10,412.61	\$7,860.00	\$2,552.61	132.48%
\$32,875.09	\$94,911.00	(\$62,035.91)	34.64%	\$88,550.04	\$78,951.00	\$9,599.04	112.16%	\$155,097.67	\$117,031.00	\$38,066.67	132.53%	\$111,676.01	\$482,451.00	(\$370,774.99)	23.15%	\$388,198.81	\$773,344.00	(\$385,145.19)	50.20%
	\$0.00				\$0.00				\$0.00				\$0.00			\$0.00	\$0.00	\$0.00	
	\$500.00	(\$500.00)	0.00%	\$750.00	\$1,000.00	(\$250.00)	75.00%	\$800.00	\$1,000.00	(\$200.00)	80.00%	\$2,250.00	\$0.00	\$2,250.00		\$3,800.00	\$2,500.00	\$1,300.00	152.00%
\$3,550.00	\$3,500.00	\$50.00	101.43%	\$9,482.04	\$13,600.00	(\$4,117.96)	69.72%	\$1,050.00	\$2,800.00	(\$1,750.00)	37.50%		\$2,050.00	(\$2,050.00)	0.00%	\$14,082.04	\$21,950.00	(\$7,867.96)	64.16%
\$4,250.00	\$3,200.00	\$1,050.00	132.81%	\$7,944.54	\$22,600.00	(\$14,655.46)	35.15%	\$8,080.60	\$5,200.00	\$2,880.60	155.40%	\$5,117.93	\$5,100.00	\$17.93	100.35%	\$25,393.07	\$36,100.00	(\$10,706.93)	70.34%
\$508.01	\$23,000.00	(\$22,491.99)	2.21%	\$350.00	\$0.00	\$350.00		\$26,210.49	\$2,000.00	\$24,210.49	1310.52%	\$5,543.28	\$1,200.00	\$4,343.28	461.94%	\$32,611.78	\$26,200.00	\$6,411.78	124.47%
\$1,950.00	\$4,000.00	(\$2,050.00)	48.75%	\$1,650.00	\$3,000.00	(\$1,350.00)	55.00%	\$9,103.55	\$6,400.00	\$2,703.55	142.24%	\$7,462.65	\$6,600.00	\$862.65	113.07%	\$20,166.20	\$20,000.00	\$166.20	100.83%
\$100.00	\$150.00	(\$50.00)	66.67%	\$100.00	\$150.00	(\$50.00)	66.67%	\$100.00	\$150.00	(\$50.00)	66.67%	\$100.00	\$150.00	(\$50.00)	66.67%	\$400.00	\$600.00	(\$200.00)	66.67%
\$4,050.00	\$2,400.00	\$1,650.00	168.75%	\$5,450.00	\$4,000.00	\$1,450.00	136.25%	\$1,650.00	\$1,000.00	\$650.00	165.00%	\$650.00	\$500.00	\$150.00	130.00%	\$11,800.00	\$7,900.00	\$3,900.00	149.37%
\$0.00	\$0.00	\$0.00		\$736.55	\$500.00	\$236.55	147.31%	\$5.11	\$0.00	\$5.11		\$0.73	\$0.00	\$0.73		\$742.39	\$500.00	\$242.39	148.48%
\$14,408.01	\$36,750.00	(\$22,341.99)	39.21%	\$26,463.13	\$44,850.00	(\$18,386.87)	59.00%	\$46,999.75	\$18,550.00	\$28,449.75	253.37%	\$21,124.59	\$15,600.00	\$5,524.59	135.41%	\$108,995.48	\$115,750.00	(\$6,754.52)	94.16%
	\$0.00				\$0.00				\$0.00				\$0.00			\$0.00	\$0.00	\$0.00	
	\$2,084.00	(\$2,084.00)	0.00%		\$2,084.00	(\$2,084.00)	0.00%	\$2,083.33	\$2,083.00	\$0.33	100.02%	\$2,083.33	\$2,083.00	\$0.33	100.02%	\$4,166.66	\$8,334.00	(\$4,167.34)	50.00%
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
\$5,500.00	\$5,500.00	\$0.00	100.00%	\$5,500.00	\$5,500.00	\$0.00	100.00%	\$5,500.00	\$5,500.00	\$0.00	100.00%	\$5,500.00	\$5,500.00	\$0.00	100.00%	\$22,000.00	\$22,000.00	\$0.00	100.00%
\$53,586.19	\$66,000.00	(\$12,413.81)	81.19%	\$63,263.03	\$66,000.00	(\$2,736.97)	95.85%	\$76,314.37	\$91,000.00	(\$14,685.63)	83.86%	\$71,039.59	\$68,000.00	\$3,039.59	104.47%	\$264,203.18	\$291,000.00	(\$26,796.82)	90.79%
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
\$59,086.19	\$73,584.00	(\$14,497.81)	80.30%	\$68,763.03	\$73,584.00	(\$4,820.97)	93.45%	\$83,897.70	\$98,583.00	(\$14,685.30)	85.10%	\$78,622.92	\$75,583.00	\$3,039.92	104.02%	\$290,369.84	\$321,334.00	(\$30,964.16)	90.36%
\$186,973.64	\$308,130.00	(\$121,156.36)	60.68%	\$246,835.11	\$305,510.00	(\$58,674.89)	80.79%	\$504,419.48	\$484,749.00	\$19,670.48	104.06%	\$613,040.19	\$870,619.00	(\$257,578.81)	70.41%	\$1,551,268.42	\$1,969,008.00	(\$417,739.58)	78.78%



California Avocado Commission																			
YTD Budget vs. YTD Actuals																			
November 2024 - February 2025																			
Nov 2024				Dec 2024				Jan 2025				Feb 2025				Total			
Actual	Budget	Over/Under Budget	% of Budget	Actual	Budget	Over/Under Budget	% of Budget	Actual	Budget	Over/Under Budget	% of Budget	Actual	Budget	Over/Under Budget	% of Budget	Actual	Budget	Over/Under Budget	% of Budget
		\$0.00				\$0.00				\$0.00				\$0.00		\$0.00	\$0.00	\$0.00	
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
\$346.38	\$300.00	\$46.38	115.46%	\$339.48	\$300.00	\$39.48	113.16%	\$346.63	\$300.00	\$46.63	115.54%	\$346.31	\$300.00	\$46.31	115.44%	\$1,378.80	\$1,200.00	\$178.80	114.90%
\$900.00	\$1,000.00	(\$100.00)	90.00%	\$900.00	\$1,000.00	(\$100.00)	90.00%	\$900.00	\$1,000.00	(\$100.00)	90.00%	\$1,200.00	\$1,000.00	\$200.00	120.00%	\$3,900.00	\$4,000.00	(\$100.00)	97.50%
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
	\$0.00	\$0.00		\$38,287.50	\$38,288.00	(\$0.50)	100.00%		\$0.00	\$0.00			\$0.00	\$0.00		\$38,287.50	\$38,288.00	(\$0.50)	100.00%
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$1,500.00	(\$1,500.00)	0.00%		\$0.00	\$1,500.00	(\$1,500.00)	0.00%
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
\$1,546.25	\$0.00	\$1,546.25			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$1,546.25	\$0.00	\$1,546.25	
\$2,792.63	\$1,300.00	\$1,492.63	214.82%	\$39,526.98	\$39,588.00	(\$61.02)	99.85%	\$1,246.63	\$1,300.00	(\$53.37)	95.89%	\$1,546.31	\$2,800.00	(\$1,253.69)	55.23%	\$45,112.55	\$44,988.00	\$124.55	100.28%
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
\$80.32	\$100.00	(\$19.68)	80.32%	\$80.32	\$100.00	(\$19.68)	80.32%	\$91.40	\$100.00	(\$8.60)	91.40%	\$1,296.37	\$1,300.00	(\$3.63)	99.72%	\$1,548.41	\$1,600.00	(\$51.59)	96.78%
\$1,260.00	\$1,650.00	(\$390.00)	76.36%	\$640.00	\$1,650.00	(\$1,010.00)	38.79%	\$2,680.00	\$1,650.00	\$1,030.00	162.42%	\$720.00	\$1,650.00	(\$930.00)	43.64%	\$5,300.00	\$6,600.00	(\$1,300.00)	80.30%
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$5,000.00	\$0.00	\$5,000.00		\$5,000.00	\$0.00	\$5,000.00	
\$57.95	\$100.00	(\$42.05)	57.95%	\$57.95	\$100.00	(\$42.05)	57.95%	\$57.95	\$100.00	(\$42.05)	57.95%	\$57.95	\$100.00	(\$42.05)	57.95%	\$231.80	\$400.00	(\$168.20)	57.95%
	\$0.00	\$0.00			\$0.00	\$0.00		\$375.00	\$750.00	(\$375.00)	50.00%		\$0.00	\$0.00		\$375.00	\$750.00	(\$375.00)	50.00%
\$110.00	\$110.00	\$0.00	100.00%	\$110.00	\$110.00	\$0.00	100.00%	\$110.00	\$110.00	\$0.00	100.00%	\$110.00	\$110.00	\$0.00	100.00%	\$440.00	\$440.00	\$0.00	100.00%
\$700.00	\$1,250.00	(\$550.00)	56.00%	\$420.00	\$1,250.00	(\$830.00)	33.60%	\$940.00	\$1,250.00	(\$310.00)	75.20%	\$520.00	\$1,250.00	(\$730.00)	41.60%	\$2,580.00	\$5,000.00	(\$2,420.00)	51.60%
(\$53.34)	\$0.00	(\$53.34)		\$71.60	\$0.00	\$71.60			\$18,000.00	(\$18,000.00)	0.00%	\$15,418.52	\$0.00	\$15,418.52		\$15,436.78	\$18,000.00	(\$2,563.22)	85.76%
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$2,500.00	(\$2,500.00)	0.00%	\$0.00	\$2,500.00	(\$2,500.00)	0.00%
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
\$120.00	\$0.00	\$120.00			\$0.00	\$0.00			\$2,500.00	(\$2,500.00)	0.00%		\$2,500.00	(\$2,500.00)	0.00%	\$120.00	\$5,000.00	(\$4,880.00)	2.40%
\$2,274.93	\$3,210.00	(\$935.07)	70.87%	\$1,379.87	\$3,210.00	(\$1,830.13)	42.99%	\$4,254.35	\$24,460.00	(\$20,205.65)	17.39%	\$23,122.84	\$9,410.00	\$13,712.84	245.73%	\$31,031.99	\$40,290.00	(\$9,258.01)	77.02%
		\$0.00				\$0.00				\$0.00				\$0.00		\$0.00	\$0.00	\$0.00	
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
\$9,901.82	\$10,000.00	(\$98.18)	99.02%	\$8,000.00	\$8,000.00	\$0.00	100.00%	\$8,000.00	\$8,000.00	\$0.00	100.00%	\$9,180.28	\$12,000.00	(\$2,819.72)	76.50%	\$35,082.10	\$38,000.00	(\$2,917.90)	92.32%
\$7,937.50	\$8,000.00	(\$62.50)	99.22%	\$38,875.00	\$39,000.00	(\$125.00)	99.68%	\$25,000.00	\$35,000.00	(\$10,000.00)	71.43%	\$27,531.25	\$35,000.00	(\$7,468.75)	78.66%	\$99,343.75	\$117,000.00	(\$17,656.25)	84.91%
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
\$17,839.32	\$18,000.00	(\$160.68)	99.11%	\$46,875.00	\$47,000.00	(\$125.00)	99.73%	\$33,000.00	\$43,000.00	(\$10,000.00)	76.74%	\$36,711.53	\$47,000.00	(\$10,288.47)	78.11%	\$134,425.85	\$155,000.00	(\$20,574.15)	86.73%
		\$0.00				\$0.00				\$0.00				\$0.00		\$0.00	\$0.00	\$0.00	
	\$0.00	\$0.00			\$0.00	\$0.00			\$1,000.00	(\$1,000.00)	0.00%	\$918.29	\$0.00	\$918.29		\$918.29	\$1,000.00	(\$81.71)	91.83%
\$10,420.00	\$12,500.00	(\$2,080.00)	83.36%	\$16,879.00	\$12,500.00	\$4,379.00	135.03%	\$18,235.00	\$12,500.00	\$5,735.00	145.88%	\$15,196.00	\$12,500.00	\$2,696.00	121.57%	\$60,730.00	\$50,000.00	\$10,730.00	121.46%
	\$0.00	\$0.00			\$0.00	\$0.00		\$4,529.11	\$5,000.00	(\$470.89)	90.58%		\$1,000.00	(\$1,000.00)	0.00%	\$4,529.11	\$6,000.00	(\$1,470.89)	75.49%
\$10,420.00	\$12,500.00	(\$2,080.00)	83.36%	\$16,879.00	\$12,500.00	\$4,379.00	135.03%	\$22,764.11	\$18,500.00	\$4,264.11	123.05%	\$16,114.29	\$13,500.00	\$2,614.29	119.37%	\$66,177.40	\$57,000.00	\$9,177.40	116.10%
		\$0.00				\$0.00				\$0.00				\$0.00		\$0.00	\$0.00	\$0.00	
\$0.00	\$2,075.00	(\$2,075.00)	0.00%	\$0.00	\$2,075.00	(\$2,075.00)	0.00%	\$0.00	\$2,075.00	(\$2,075.00)	0.00%	\$0.00	\$2,075.00	(\$2,075.00)	0.00%	\$0.00	\$8,300.00	(\$8,300.00)	0.00%
\$2,403.01	\$1,500.00	\$903.01	160.20%	\$2,766.56	\$1,500.00	\$1,266.56	184.44%	\$2,578.18	\$3,333.00	(\$754.82)	77.35%	\$4,310.62	\$3,333.00	\$977.62	129.33%	\$12,058.37	\$9,666.00	\$2,392.37	124.75%
(\$1,784.98)	\$450.00	(\$2,234.98)	-396.66%	\$37.57	\$450.00	(\$412.43)	8.35%		\$450.00	(\$450.00)	0.00%		\$450.00	(\$450.00)	0.00%	(\$1,747.41)	\$1,800.00	(\$3,547.41)	-97.08%
(\$50.27)	\$213.00	(\$263.27)	-23.60%	\$146.90	\$213.00	(\$66.10)	68.97%		\$213.00	(\$213.00)	0.00%		\$213.00	(\$213.00)	0.00%	\$96.63	\$852.00	(\$755.37)	11.34%
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
\$567.76	\$4,238.00	(\$3,670.24)	13.40%	\$2,951.03	\$4,238.00	(\$1,286.97)	69.63%	\$2,578.18	\$6,071.00	(\$3,492.82)	42.47%	\$4,310.62	\$6,071.00	(\$1,760.38)	71.00%	\$10,407.59	\$20,618.00	(\$10,210.41)	50.48%

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November 2024 - February 2025																			
Nov 2024				Dec 2024				Jan 2025				Feb 2025				Total			
Actual	Budget	Over/Under Budget	% of Budget	Actual	Budget	Over/Under Budget	% of Budget	Actual	Budget	Over/Under Budget	% of Budget	Actual	Budget	Over/Under Budget	% of Budget	Actual	Budget	Over/Under Budget	% of Budget
		\$0.00				\$0.00				\$0.00				\$0.00		\$0.00	\$0.00	\$0.00	
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
\$100.08	\$100.00	\$0.08	100.08%		\$0.00	\$0.00		\$738.14	\$600.00	\$138.14	123.02%		\$0.00	\$0.00		\$838.22	\$700.00	\$138.22	119.75%
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
\$100.08	\$100.00	\$0.08	100.08%	\$0.00	\$0.00	\$0.00		\$738.14	\$600.00	\$138.14	123.02%	\$0.00	\$0.00	\$0.00		\$838.22	\$700.00	\$138.22	119.75%
		\$0.00				\$0.00				\$0.00				\$0.00		\$0.00	\$0.00	\$0.00	
\$10,000.00	\$10,000.00	\$0.00	100.00%		\$2,500.00	(\$2,500.00)	0.00%	\$12,000.00	\$12,500.00	(\$500.00)	96.00%	\$1,000.00	\$2,000.00	(\$1,000.00)	50.00%	\$23,000.00	\$27,000.00	(\$4,000.00)	85.19%
\$40.00	\$40.00	\$0.00	100.00%	\$40.00	\$40.00	\$0.00	100.00%	\$40.00	\$40.00	\$0.00	100.00%	\$40.00	\$40.00	\$0.00	100.00%	\$160.00	\$160.00	\$0.00	100.00%
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
\$1,609.09	\$3,750.00	(\$2,140.91)	42.91%	\$328.13	\$3,750.00	(\$3,421.87)	8.75%	\$347.71	\$3,750.00	(\$3,402.29)	9.27%	\$1,108.49	\$3,750.00	(\$2,641.51)	29.56%	\$3,393.42	\$15,000.00	(\$11,606.58)	22.62%
\$54.97	\$210.00	(\$155.03)	26.18%	\$54.97	\$210.00	(\$155.03)	26.18%	\$54.97	\$210.00	(\$155.03)	26.18%	\$209.70	\$210.00	(\$0.30)	99.86%	\$374.61	\$840.00	(\$465.39)	44.60%
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
\$5.53	\$100.00	(\$94.47)	5.53%		\$0.00	\$0.00		\$19.95	\$0.00	\$19.95			\$0.00	\$0.00		\$25.48	\$100.00	(\$74.52)	25.48%
\$11,709.59	\$14,100.00	(\$2,390.41)	83.05%	\$423.10	\$6,500.00	(\$6,076.90)	6.51%	\$12,462.63	\$16,500.00	(\$4,037.37)	75.53%	\$2,358.19	\$6,000.00	(\$3,641.81)	39.30%	\$26,953.51	\$43,100.00	(\$16,146.49)	62.54%
\$45,704.31	\$53,448.00	(\$7,743.69)	85.51%	\$108,034.98	\$113,036.00	(\$5,001.02)	95.58%	\$77,044.04	\$110,431.00	(\$33,386.96)	69.77%	\$84,163.78	\$84,781.00	(\$617.22)	99.27%	\$314,947.11	\$361,696.00	(\$46,748.89)	87.08%
		\$0.00				\$0.00				\$0.00				\$0.00		\$0.00	\$0.00	\$0.00	
		\$0.00				\$0.00				\$0.00				\$0.00		\$0.00	\$0.00	\$0.00	
\$0.00	\$0.00	\$0.00			\$0.00	\$0.00		\$22,407.00	\$22,407.00	\$0.00	100.00%	\$0.00	\$0.00	\$0.00		\$22,407.00	\$22,407.00	\$0.00	100.00%
	\$0.00	\$0.00			\$0.00	\$0.00		\$3,419.00	\$3,419.00	\$0.00	100.00%	\$925.52	\$0.00	\$925.52		\$4,344.52	\$3,419.00	\$925.52	127.07%
\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		\$25,826.00	\$25,826.00	\$0.00	100.00%	\$925.52	\$0.00	\$925.52		\$26,751.52	\$25,826.00	\$925.52	103.58%
		\$0.00				\$0.00				\$0.00				\$0.00		\$0.00	\$0.00	\$0.00	
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
		\$0.00				\$0.00				\$0.00				\$0.00		\$0.00	\$0.00	\$0.00	
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		\$25,826.00	\$25,826.00	\$0.00	100.00%	\$925.52	\$0.00	\$925.52		\$26,751.52	\$25,826.00	\$925.52	103.58%
		\$0.00				\$0.00				\$0.00				\$0.00		\$0.00	\$0.00	\$0.00	
		\$0.00				\$0.00				\$0.00				\$0.00		\$0.00	\$0.00	\$0.00	
\$0.00	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
\$4,000.00	\$0.00	\$4,000.00		\$35,787.99	\$0.00	\$35,787.99		\$0.00	\$0.00	\$0.00		(\$31,787.99)	\$0.00	(\$31,787.99)		\$8,000.00	\$0.00	\$8,000.00	
\$4,000.00	\$0.00	\$4,000.00		\$35,787.99	\$0.00	\$35,787.99		\$0.00	\$0.00	\$0.00		(\$31,787.99)	\$0.00	(\$31,787.99)		\$8,000.00	\$0.00	\$8,000.00	
		\$0.00				\$0.00				\$0.00				\$0.00		\$0.00	\$0.00	\$0.00	
		\$0.00				\$0.00				\$0.00				\$0.00		\$0.00	\$0.00	\$0.00	
\$0.00	\$458.00	(\$458.00)	0.00%	\$0.00	\$749.00	(\$749.00)	0.00%	\$0.00	\$749.00	(\$749.00)	0.00%	\$0.00	\$749.00	(\$749.00)	0.00%	\$0.00	\$2,705.00	(\$2,705.00)	0.00%
\$2,609.37	\$2,200.00	\$409.37	118.61%	\$2,609.37	\$2,200.00	\$409.37	118.61%	\$2,752.99	\$2,200.00	\$552.99	125.14%	\$2,752.99	\$2,200.00	\$552.99	125.14%	\$10,724.72	\$8,800.00	\$1,924.72	121.87%
\$830.00	\$830.00	\$0.00	100.00%	\$830.00	\$830.00	\$0.00	100.00%	\$830.00	\$830.00	\$0.00	100.00%	\$830.00	\$830.00	\$0.00	100.00%	\$3,320.00	\$3,320.00	\$0.00	100.00%
\$2,551.08	\$8,415.00	(\$5,863.92)	30.32%	\$3,994.12	\$8,415.00	(\$4,420.88)	47.46%	\$7,870.63	\$8,415.00	(\$544.37)	93.53%	\$7,870.63	\$8,415.00	(\$544.37)	93.53%	\$22,286.46	\$33,660.00	(\$11,373.54)	66.21%
\$195.32	\$250.00	(\$54.68)	78.13%	\$464.44	\$250.00	\$214.44	185.78%	\$91.97	\$750.00	(\$658.03)	12.26%	\$102.99	\$250.00	(\$147.01)	41.20%	\$854.72	\$1,500.00	(\$645.28)	56.98%
\$68.57	\$250.00	(\$181.43)	27.43%	\$0.00	\$250.00	(\$250.00)	0.00%	\$118.84	\$250.00	(\$131.16)	47.54%		\$250.00	(\$250.00)	0.00%	\$187.41	\$1,000.00	(\$812.59)	18.74%
\$627.87	\$625.00	\$2.87	100.46%	\$474.00	\$500.00	(\$26.00)	94.80%	\$489.00	\$500.00	(\$11.00)	97.80%	\$489.00	\$500.00	(\$11.00)	97.80%	\$2,079.87	\$2,125.00	(\$45.13)	97.88%
\$814.72	\$955.00	(\$140.28)	85.31%	\$837.41	\$955.00	(\$117.59)	87.69%	\$940.50	\$1,055.00	(\$114.50)	89.15%	\$971.64	\$955.00	\$16.64	101.74%	\$3,564.27	\$3,920.00	(\$355.73)	90.93%
\$494.98	\$661.00	(\$166.02)	74.88%	\$494.98	\$661.00	(\$166.02)	74.88%	\$691.48	\$661.00	\$30.48	104.61%	\$780.75	\$661.00	\$119.75	118.12%	\$2,462.19	\$2,644.00	(\$181.81)	93.12%
\$527.63	\$480.00	\$47.63	109.92%	\$933.48	\$480.00	\$453.48	194.48%	\$723.76	\$480.00	\$243.76	150.78%	\$429.57	\$480.00	(\$50.43)	89.49%	\$2,614.44	\$1,920.00	\$694.44	136.17%
\$684.45	\$700.00	(\$15.55)	97.78%	\$684.45	\$700.00	(\$15.55)	97.78%	\$685.68	\$700.00	(\$14.32)	97.95%	\$685.68	\$700.00	(\$14.32)	97.95%	\$2,740.26	\$2,800.00	(\$59.74)	97.87%
\$1,200.00	\$1,200.00	\$0.00	100.00%	\$1,200.00	\$1,200.00	\$0.00	100.00%	\$1,200.00	\$1,200.00	\$0.00	100.00%	\$1,125.00	\$1,200.00	(\$75.00)	93.75%	\$4,725.00	\$4,800.00	(\$75.00)	98.44%
	\$525.00	(\$525.00)	0.00%		\$25.00	(\$25.00)	0.00%		\$25.00	(\$25.00)	0.00%		\$25.00	(\$25.00)	0.00%	\$0.00	\$600.00	(\$600.00)	0.00%
\$10,603.99	\$17,549.00	(\$6,945.01)	60.43%	\$12,522.25	\$17,215.00	(\$4,692.75)	72.74%	\$16,394.85	\$17,815.00	(\$1,420.15)	92.03%	\$16,038.25	\$17,215.00	(\$1,176.75)	93.16%	\$55,559.34	\$69,794.00	(\$14,234.66)	79.60%

California Avocado Commission																				
YTD Budget vs. YTD Actuals																				
November 2024 - February 2025																				
	Nov 2024				Dec 2024				Jan 2025				Feb 2025				Total			
	Actual	Budget	Over/Under Budget	% of Budget	Actual	Budget	Over/Under Budget	% of Budget	Actual	Budget	Over/Under Budget	% of Budget	Actual	Budget	Over/Under Budget	% of Budget	Actual	Budget	Over/Under Budget	% of Budget
71200-000 Professional Fees			\$0.00				\$0.00				\$0.00				\$0.00		\$0.00	\$0.00	\$0.00	
71201-000 CPA-Financial Audits		\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$40,000.00	(\$40,000.00)	0.00%	\$0.00	\$40,000.00	(\$40,000.00)	0.00%
71203-000 CPA-Assessment Audits	\$0.00	\$27,500.00	(\$27,500.00)	0.00%		\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$27,500.00	(\$27,500.00)	0.00%
71207-000 CDFA Fiscal and Compliance Audit		\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$9,925.00	(\$9,925.00)	0.00%	\$0.00	\$9,925.00	(\$9,925.00)	0.00%
71211-000 Calif. Department of Food & Ag.-CDFA	\$6,340.17	\$7,500.00	(\$1,159.83)	84.54%	\$6,136.04	\$7,500.00	(\$1,363.96)	81.81%	\$6,346.82	\$7,500.00	(\$1,153.18)	84.62%	\$6,724.76	\$7,500.00	(\$775.24)	89.66%	\$25,547.79	\$30,000.00	(\$4,452.21)	85.16%
71221-000 Dept. of Ag-USDA/AMS	\$4,690.00	\$5,250.00	(\$560.00)	89.33%	\$4,758.33	\$5,250.00	(\$491.67)	90.63%	(\$1,615.13)	\$5,250.00	(\$6,865.13)	-30.76%	\$3,050.33	\$5,250.00	(\$2,199.67)	58.10%	\$10,883.53	\$21,000.00	(\$10,116.47)	51.83%
71235-000 Legal-Ballard/Rosenberg-Labor Issues		\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
71236-000 Outsourced Accounting	\$13,128.73	\$8,750.00	\$4,378.73	150.04%	\$8,521.25	\$8,750.00	(\$228.75)	97.39%		\$8,750.00	(\$8,750.00)	0.00%		\$8,750.00	(\$8,750.00)	0.00%	\$21,649.98	\$35,000.00	(\$13,350.02)	61.86%
71299-000 Other Professional Expense		\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
78301-000 Pension Adm & Legal	\$921.17	\$1,005.00	(\$83.83)	91.66%	\$932.75	\$1,005.00	(\$72.25)	92.81%	\$5,333.24	\$6,395.00	(\$1,061.76)	83.40%	\$980.20	\$1,005.00	(\$24.80)	97.53%	\$8,167.36	\$9,410.00	(\$1,242.64)	86.79%
Total 71200-000 Professional Fees	\$25,080.07	\$50,005.00	(\$24,924.93)	50.16%	\$20,348.37	\$22,505.00	(\$2,156.63)	90.42%	\$10,064.93	\$27,895.00	(\$17,830.07)	36.08%	\$10,755.29	\$72,430.00	(\$61,674.71)	14.85%	\$66,248.66	\$172,835.00	(\$106,586.34)	38.33%
71300-000 Personnel Expenses			\$0.00				\$0.00				\$0.00				\$0.00		\$0.00	\$0.00	\$0.00	
71302-000 Salaries/Wages - IA & Ops	\$40,063.22	\$50,350.00	(\$10,286.78)	79.57%	\$50,572.27	\$50,350.00	\$222.27	100.44%	\$57,193.04	\$52,370.00	\$4,823.04	109.21%	\$52,915.17	\$52,370.00	\$545.17	101.04%	\$200,743.70	\$205,440.00	(\$4,696.30)	97.71%
71303-000 Salaries/Wages - Marketing	\$7,099.60	\$8,874.00	(\$1,774.40)	80.00%	\$8,874.50	\$8,874.00	\$0.50	100.01%	\$13,416.52	\$9,230.00	\$4,186.52	145.36%	\$9,816.59	\$9,230.00	\$586.59	106.36%	\$39,207.21	\$36,208.00	\$2,999.21	108.28%
Total 71301-000 Salaries/Wages	\$47,162.82	\$59,224.00	(\$12,061.18)	79.63%	\$59,446.77	\$59,224.00	\$222.77	100.38%	\$70,609.56	\$61,600.00	\$9,009.56	114.63%	\$62,731.76	\$61,600.00	\$1,131.76	101.84%	\$239,950.91	\$241,648.00	(\$1,697.09)	99.30%
71312-000 Pension Expense - IA & Ops	\$4,991.46	\$5,035.00	(\$43.54)	99.14%	\$5,057.22	\$5,035.00	\$22.22	100.44%	\$5,259.46	\$5,237.00	\$22.46	100.43%	\$5,291.52	\$5,237.00	\$54.52	101.04%	\$20,599.66	\$20,544.00	\$55.66	100.27%
71313-000 Pension Expense - Marketing	\$887.45	\$887.00	\$0.45	100.05%	\$887.45	\$887.00	\$0.45	100.05%	\$929.70	\$923.00	\$6.70	100.73%	\$845.20	\$923.00	(\$77.80)	91.57%	\$3,549.80	\$3,620.00	(\$70.20)	98.06%
Total 71311-000 Pension Expense	\$5,878.91	\$5,922.00	(\$43.09)	99.27%	\$5,944.67	\$5,922.00	\$22.67	100.38%	\$6,189.16	\$6,160.00	\$29.16	100.47%	\$6,136.72	\$6,160.00	(\$23.28)	99.62%	\$24,149.46	\$24,164.00	(\$14.54)	99.94%
71322-000 Payroll Tax & Work Comp - IA & Ops	\$2,028.83	\$3,937.00	(\$1,908.17)	51.53%	\$2,429.50	\$3,937.00	(\$1,507.50)	61.71%	\$5,888.19	\$3,937.00	\$1,951.19	149.56%	\$4,176.74	\$3,937.00	\$239.74	106.09%	\$14,523.26	\$15,748.00	(\$1,224.74)	92.22%
71323-000 Payroll Tax & Work Comp - Marketing	\$386.58	\$669.00	(\$282.42)	57.78%	\$480.69	\$669.00	(\$188.31)	71.85%	\$991.44	\$669.00	\$322.44	148.20%	\$896.49	\$669.00	\$227.49	134.00%	\$2,755.20	\$2,676.00	\$79.20	102.96%
Total 71321-000 Payroll Tax & Work Comp	\$2,415.41	\$4,606.00	(\$2,190.59)	52.44%	\$2,910.19	\$4,606.00	(\$1,695.81)	63.18%	\$6,879.63	\$4,606.00	\$2,273.63	149.36%	\$5,073.23	\$4,606.00	\$467.23	110.14%	\$17,278.46	\$18,424.00	(\$1,145.54)	93.78%
71332-000 Benefits - IA & Ops	\$6,859.53	\$7,879.00	(\$1,019.47)	87.06%	\$6,859.53	\$7,879.00	(\$1,019.47)	87.06%	\$15,730.45	\$38,879.00	(\$23,148.55)	40.46%	\$7,180.45	\$7,879.00	(\$698.55)	91.13%	\$36,629.96	\$62,516.00	(\$25,886.04)	58.59%
71333-000 Benefits - Marketing	\$1,082.74	\$1,245.00	(\$162.26)	86.97%	\$1,159.24	\$1,245.00	(\$85.76)	93.11%	\$2,249.11	\$5,310.00	(\$3,060.89)	42.36%	\$1,125.99	\$1,245.00	(\$119.01)	90.44%	\$5,617.08	\$9,045.00	(\$3,427.92)	62.10%
Total 71331-000 Benefits	\$7,942.27	\$9,124.00	(\$1,181.73)	87.05%	\$8,018.77	\$9,124.00	(\$1,105.23)	87.89%	\$17,979.56	\$44,189.00	(\$26,209.44)	40.69%	\$8,306.44	\$9,124.00	(\$817.56)	91.04%	\$42,247.04	\$71,561.00	(\$29,313.96)	59.04%
Total 71300-000 Personnel Expenses	\$63,399.41	\$78,876.00	(\$15,476.59)	80.38%	\$76,320.40	\$78,876.00	(\$2,555.60)	96.76%	\$101,657.91	\$116,555.00	(\$14,897.09)	87.22%	\$82,248.15	\$81,490.00	\$758.15	100.93%	\$323,625.87	\$355,797.00	(\$32,171.13)	90.96%
71400-000 Commissioner Expenses			\$0.00				\$0.00				\$0.00				\$0.00		\$0.00	\$0.00	\$0.00	
71401-000 District Meetings & Expenses		\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
71402-000 Entertainment		\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
71403-000 Travel Expenses - Board Members		\$10,000.00	(\$10,000.00)	0.00%	\$30.55	\$0.00	\$30.55			\$0.00	\$0.00		\$401.90	\$10,000.00	(\$9,598.10)	4.02%	\$432.45	\$20,000.00	(\$19,567.55)	2.16%
71404-000 Board Meeting Expenses	\$881.39	\$2,000.00	(\$1,118.61)	44.07%	\$0.00	\$0.00	\$0.00			\$1,250.00	(\$1,250.00)	0.00%	\$5,610.40	\$2,000.00	\$3,610.40	280.52%	\$6,491.79	\$5,250.00	\$1,241.79	123.65%
71405-000 HAB BOLD Participation		\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
71406-000 District Designated Funds		\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
Total 71400-000 Commissioner Expenses	\$881.39	\$12,000.00	(\$11,118.61)	7.34%	\$30.55	\$0.00	\$30.55		\$0.00	\$1,250.00	(\$1,250.00)	0.00%	\$6,012.30	\$12,000.00	(\$5,987.70)	50.10%	\$6,924.24	\$25,250.00	(\$18,325.76)	27.42%
73001-000 Network Maintenance	\$1,946.71	\$2,000.00	(\$53.29)	97.34%	\$934.08	\$2,000.00	(\$1,065.92)	46.70%	\$1,720.77	\$2,000.00	(\$279.23)	86.04%	\$1,016.74	\$2,000.00	(\$983.26)	50.84%	\$5,618.30	\$8,000.00	(\$2,381.70)	70.23%
73002-000 Network Hardware, Software & Licenses	\$297.97	\$340.00	(\$42.03)	87.64%	\$286.00	\$340.00	(\$54.00)	84.12%	\$274.00	\$340.00	(\$66.00)	80.59%	\$239.22	\$340.00	(\$100.78)	70.36%	\$1,097.19	\$1,360.00	(\$262.81)	80.68%
73003-000 IT Support & Consulting	\$22.50	\$11,836.00	(\$11,813.50)	0.19%	\$2,993.00	\$3,683.00	(\$690.00)	81.27%	\$2,993.00	\$3,683.00	(\$690.00)	81.27%	\$2,993.00	\$3,683.00	(\$690.00)	81.27%	\$9,001.50	\$22,885.00	(\$13,883.50)	39.33%
73004-000 Accounting & Assessment System	\$941.81	\$300.00	\$641.81	313.94%	\$635.81	\$300.00	\$335.81	211.94%	\$536.00	\$700.00	(\$164.00)	76.57%	\$738.31	\$300.00	\$438.31	246.10%	\$2,851.93	\$1,600.00	\$1,251.93	178.25%
73005-000 IT Services	\$820.00	\$820.00	\$0.00	100.00%	\$820.00	\$820.00	\$0.00	100.00%	\$820.00	\$820.00	\$0.00	100.00%	\$820.00	\$820.00	\$0.00	100.00%	\$3,280.00	\$3,280.00	\$0.00	100.00%
Total 73000-000 Information Technology	\$4,028.99	\$15,296.00	(\$11,267.01)																	

California Avocado Commission																	Nov 2024 - October 2025 Budget			
Total Budget vs. YTD Actuals																				
November 2024 - October 2025																				
	Nov 2024				Dec 2024				Jan 2025				Feb 2025				Total			
	Actual	Budget	Over/Under Budget	% of Budget	Actual	Budget	Over/Under Budget	% of Budget	Actual	Budget	Over/Under Budget	% of Budget	Actual	Budget	Over/Under Budget	% of Budget	Actual	Budget	Over/Under Budget	% of Budget
Revenue																				
40001-000 CAC Assessment Revenue-Current Year	\$0.00	\$250.00	(\$250.00)	0.00%	\$443.67	\$180.00	\$263.67	246.48%	\$65,984.84	\$1,110.00	\$64,874.84	5944.58%	\$42,638.89	\$12,635.00	\$30,003.89	337.47%	\$109,067.40	\$1,950,000.00	(\$1,840,932.60)	5.59%
40002-000 CAC Assessment Revenue-Prior Year	(\$74.79)	\$0.00	(\$74.79)		\$82.91	\$0.00	\$82.91		(\$210.59)	\$0.00	(\$210.59)		\$811.58	\$0.00	\$811.58		\$609.11	\$0.00	\$609.11	
40011-000 HAB Rebate Assess. Revenue-Current Year	\$0.00	\$750.00	(\$750.00)	0.00%	\$0.00	\$50.00	(\$50.00)	0.00%	\$262,085.43	\$3,200.00	\$258,885.43	8190.17%	\$203,006.21	\$51,000.00	\$152,006.21	398.05%	\$465,091.64	\$7,905,000.00	(\$7,439,908.36)	5.88%
42001-000 Accounting/Administration Fee Revenue (AIP)		\$5,083.00	(\$5,083.00)	0.00%		\$5,083.00	(\$5,083.00)	0.00%		\$5,083.00	(\$5,083.00)	0.00%		\$5,083.00	(\$5,083.00)	0.00%	\$0.00	\$61,000.00	(\$61,000.00)	0.00%
46000-000 Grant Funding			\$0.00				\$0.00				\$0.00				\$0.00		\$0.00	\$0.00	\$0.00	
46020-000 USDA Grant - FAS MAP Korea - Revenue		\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$100,000.00	(\$100,000.00)	0.00%
46021-000 USDA Grant - FAS MAP China - Revenue		\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$100,000.00	(\$100,000.00)	0.00%
Total 46000-000 Grant Funding	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		\$0.00	\$200,000.00	(\$200,000.00)	0.00%
48001-000 Interest Income	\$1,699.72	\$500.00	\$1,199.72	339.94%	\$1,780.51	\$500.00	\$1,280.51	356.10%	\$1,915.89	\$500.00	\$1,415.89	383.18%	\$1,613.16	\$500.00	\$1,113.16	322.63%	\$7,009.28	\$6,000.00	\$1,009.28	116.82%
48003-000 Other - Pine Tree Ranch Crop Income	\$29.66	\$0.00	\$29.66			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$29.66	\$125,000.00	(\$124,970.34)	0.02%
48009-000 Other Income - Misc		\$0.00	\$0.00		\$150.00	\$0.00	\$150.00			\$0.00	\$0.00		\$2,250.00	\$0.00	\$2,250.00		\$2,400.00	\$15,000.00	(\$12,600.00)	16.00%
48009-118 Other Income - From the Grove		\$0.00	\$0.00			\$0.00	\$0.00		\$5,600.00	\$15,000.00	(\$9,400.00)	37.33%	\$12,500.00	\$0.00	\$12,500.00		\$18,100.00	\$60,000.00	(\$41,900.00)	30.17%
Total Revenue	\$1,654.59	\$6,583.00	(\$4,928.41)	25.13%	\$2,457.09	\$5,813.00	(\$3,355.91)	42.27%	\$335,375.57	\$24,893.00	\$310,482.57	1347.27%	\$262,819.84	\$69,218.00	\$193,601.84	379.70%	\$602,307.09	\$10,322,000.00	(\$9,719,692.91)	5.84%
Gross Profit	\$1,654.59	\$6,583.00	(\$4,928.41)	25.13%	\$2,457.09	\$5,813.00	(\$3,355.91)	42.27%	\$335,375.57	\$24,893.00	\$310,482.57	1347.27%	\$262,819.84	\$69,218.00	\$193,601.84	379.70%	\$602,307.09	\$10,322,000.00	(\$9,719,692.91)	5.84%
Expenditures																				
50000-000 Marketing		\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
51000-000 Consumer Marketing		\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
51001-072 Media Planning & Buying-Curious Plot	\$7,800.00	\$5,000.00	\$2,800.00	156.00%	\$2,165.00	\$5,000.00	(\$2,835.00)	43.30%	\$85,313.75	\$15,000.00	\$70,313.75	568.76%	\$11,096.25	\$15,000.00	(\$3,903.75)	73.98%	\$106,375.00	\$2,175,000.00	(\$2,068,625.00)	4.89%
51002-072 Creative Strategy, Content & Production-Curious Plot	\$6,483.75	\$10,000.00	(\$3,516.25)	64.84%	\$15,244.50	\$25,000.00	(\$9,755.50)	60.98%	\$44,018.75	\$110,000.00	(\$65,981.25)	40.02%	\$235,094.58	\$133,000.00	\$102,094.58	176.76%	\$300,841.58	\$741,600.00	(\$440,758.42)	40.57%
51004-072 Consumer Marketing-Retail-Curious Plot	\$12,562.52	\$18,500.00	(\$5,937.48)	67.91%	\$2,816.25	\$20,000.00	(\$17,183.75)	14.08%	\$20,665.00	\$20,500.00	\$165.00	100.80%	\$21,647.43	\$38,900.00	(\$17,252.57)	55.65%	\$57,691.20	\$1,201,900.00	(\$1,144,208.80)	4.80%
51801-072 Account Administration-Curious Plot	\$18,728.75	\$17,500.00	\$1,228.75	107.02%	\$19,755.00	\$17,500.00	\$2,255.00	112.89%	\$22,298.75	\$47,500.00	(\$25,201.25)	46.94%	\$47,672.50	\$37,500.00	\$10,172.50	127.13%	\$108,455.00	\$335,000.00	(\$226,545.00)	32.37%
52113-000 Photo Shoots		\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$34,000.00	(\$34,000.00)	0.00%
54001-072 Consumer PR-Curious Plot	\$8,193.75	\$15,625.00	(\$7,431.25)	52.44%	\$5,886.25	\$15,625.00	(\$9,738.75)	37.67%	\$14,753.75	\$39,625.00	(\$24,871.25)	37.23%	\$53,234.07	\$42,125.00	\$11,109.07	126.37%	\$82,067.82	\$458,000.00	(\$375,932.18)	17.92%
55101-072 Consumer Email Marketing-Curious Plot	\$12,740.00	\$24,260.00	(\$11,520.00)	52.51%	\$8,661.25	\$15,000.00	(\$6,338.75)	57.74%	\$11,522.50	\$7,960.00	\$3,562.50	144.76%	\$9,602.50	\$7,960.00	\$1,642.50	120.63%	\$42,526.25	\$161,100.00	(\$118,573.75)	26.40%
55103-072 Social Media & Content Marketing-Curious Plot	\$14,095.58	\$12,000.00	\$2,095.58	117.46%	\$8,530.66	\$10,000.00	(\$1,469.34)	85.31%	\$19,851.86	\$10,000.00	\$9,851.86	198.52%	\$23,269.34	\$22,500.00	\$769.34	103.42%	\$65,747.44	\$625,500.00	(\$559,752.56)	10.51%
57002-000 Consumer Research		\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$40,500.00	(\$40,500.00)	0.00%
Total 51000-000 Consumer Marketing	\$80,604.35	\$102,885.00	(\$22,280.65)	78.34%	\$63,058.91	\$108,125.00	(\$45,066.09)	58.32%	\$218,424.36	\$250,585.00	(\$32,160.64)	87.17%	\$401,616.67	\$296,985.00	\$104,631.67	135.23%	\$763,704.29	\$5,772,600.00	(\$5,008,895.71)	13.23%
52000-000 Trade - Retail		\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
52000-001 Trade Relations			\$0.00				\$0.00				\$0.00				\$0.00		\$0.00	\$0.00	\$0.00	
52001-066 Trade Advertising-Media-Fusion		\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$140,000.00	(\$140,000.00)	0.00%
52002-066 Trade Advertising-Production-Fusion	\$1,223.76	\$5,500.00	(\$4,276.24)	22.25%	\$2,005.20	\$8,200.00	(\$6,194.80)	24.45%	\$11,388.18	\$12,500.00	(\$1,111.82)	91.11%	\$13,057.92	\$3,400.00	\$9,657.92	384.06%	\$27,675.06	\$29,600.00	(\$1,924.94)	93.50%
52015-000 Trade PR Expenses		\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$10,000.00	(\$10,000.00)	0.00%
52022-000 Dues	\$1,189.59	\$0.00	\$1,189.59		\$1,189.51	\$0.00	\$1,189.51		\$1,894.58	\$13,890.00	(\$11,995.42)	13.64%	\$1,199.58	\$0.00	\$1,199.58		\$5,473.26	\$13,890.00	(\$8,416.74)	39.40%
52024-000 Sponsorships-Southern California Locations		\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$4,760.00	(\$4,760.00)	0.00%
52042-000 Conventions	\$11.39	\$0.00	\$11.39			\$0.00	\$0.00			\$0.00	\$0.00		\$750.00	\$14,000.00	(\$13,250.00)	5.36%	\$761.39	\$77,000.00	(\$76,238.61)	0.99%
52052-081 Program Admin/Strategy/Planning-PJ/PR	\$1,428.60	\$1,429.00	(\$0.40)	99.97%	\$1,428.60	\$1,429.00	(\$0.40)	99.97%	\$1,428.56	\$1,429.00	(\$0.44)	99.97%	\$714.28	\$1,429.00	(\$714.72)	49.98%	\$5,000.04	\$30,000.00	(\$24,999.96)	16.67%
52055-081 Key Account Marketing Communications-Fees-PJ/PR	\$25,488.34	\$25,488.00	\$0.34	100.00%	\$25,488.06	\$25,488.00	\$0.06	100.00%	\$25,488.06	\$25,488.00	\$0.06	100.00%	\$25,488.06	\$25,488.00	\$0.06	100.00%	\$101,952.52	\$297,000.00	(\$195,047.48)	34.33%
52058-000 Retailer/Immersive Experiences-Expenses		\$2,143.00	(\$2,143.00)	0.00%		\$2,143.00	(\$2,143.00)	0.00%		\$2,143.00	(\$2,143.00)	0.00%		\$2,143.00	(\$2,143.00)	0.00%	\$0.00	\$15,000.00	(\$15,000.00)	0.00%
52058-081 Retailer/Immersive Experiences-Expenses-PJ/PR	\$2,142.86	\$2,143.00	(\$0.14)	99.99%	\$2,142.86	\$2,143.00	(\$0.14)	99.99%	\$2,142.86	\$2,143.00	(\$0.14)	99.99%	\$2,142.86	\$2,143.00	(\$0.14)	99.99%	\$8,571.44	\$15,000.00	(\$6,428.56)	57.14%
52071-075 Key Account Coverage-TX/MW/SE-Anderson	\$9,583.00	\$9,583.00	\$0.00	100.00%	\$9,583.00	\$9,583.00	\$0.00	100.00%	\$9,583.00	\$9,583.00	\$0.00	100.00%	\$9,583.00	\$9,583.00	\$0.00	100.00%	\$38,332.00	\$115,000.00	(\$76,668.00)	33.33%
52075-013 Key Account Coverage-SW/NW-Becker	\$14,000.00	\$14,000.00	\$0.00	100.00%	\$14,000.00	\$14,000.00	\$0.00	100.00%	\$14,000.00	\$14,000.00	\$0.00	100.00%	\$14,000.00	\$14,000.00	\$0.00	100.00%	\$56,000.00	\$168,000.00	(\$112,000.00)	33.33%
Total 52000-001 Trade Relations	\$55,067.54	\$60,286.00	(\$5,218.46)	91.34%	\$55,837.23	\$62,986.00	(\$7,148.77)	88.65%	\$65,925.24	\$81,176.00	(\$15,250.76)	81.21%	\$66,935.70	\$72,186.00	(\$5,250.30)	92.73%	\$243,765.71	\$915,250.00	(\$671,484.29)	26.63%

California Avocado Commission																			
Total Budget vs. YTD Actuals																			
November 2024 - October 2025																			
Nov 2024				Dec 2024				Jan 2025				Feb 2025				Total			
Actual	Budget	Over/Under Budget	% of Budget	Actual	Budget	Over/Under Budget	% of Budget	Actual	Budget	Over/Under Budget	% of Budget	Actual	Budget	Over/Under Budget	% of Budget	Actual	Budget	Over/Under Budget	% of Budget
	\$0.00	\$0.00				\$0.00				\$0.00				\$0.00		\$0.00	\$0.00	\$0.00	
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$5,000.00	(\$5,000.00)	0.00%
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$441.49	\$140,000.00	(\$139,558.51)	0.32%	\$441.49	\$1,550,000.00	(\$1,549,558.51)	0.03%
(\$45,000.00)	\$0.00	(\$45,000.00)			\$0.00	\$0.00		\$39,661.14	\$0.00	\$39,661.14			\$150,000.00	(\$150,000.00)	0.00%	(\$5,338.86)	\$453,000.00	(\$458,338.86)	-1.18%
\$2,435.28	\$5,800.00	(\$3,364.72)	41.99%	\$6,547.50	\$2,900.00	\$3,647.50	225.78%	\$4,941.36	\$5,250.00	(\$308.64)	94.12%	\$6,906.72	\$2,400.00	\$4,506.72	287.78%	\$20,830.86	\$29,450.00	(\$8,619.14)	70.73%
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$40,000.00	(\$40,000.00)	0.00%
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$50,000.00	(\$50,000.00)	0.00%	\$0.00	\$150,000.00	(\$150,000.00)	0.00%
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$90,000.00	(\$90,000.00)	0.00%
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$5,000.00	(\$5,000.00)	0.00%
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$5,000.00	(\$5,000.00)	0.00%
\$1,145.00	\$1,200.00	(\$55.00)	95.42%	\$1,145.00	\$1,200.00	(\$55.00)	95.42%	\$1,450.41	\$1,200.00	\$250.41	120.87%	\$2,249.00	\$2,000.00	\$249.00	112.45%	\$5,989.41	\$35,000.00	(\$29,010.59)	17.11%
(\$41,419.72)	\$7,000.00	(\$48,419.72)	-591.71%	\$7,692.50	\$4,100.00	\$3,592.50	187.62%	\$46,052.91	\$6,450.00	\$39,602.91	714.00%	\$9,597.21	\$344,400.00	(\$334,802.79)	2.79%	\$21,922.90	\$2,362,450.00	(\$2,340,527.10)	0.93%
	\$0.00				\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
	\$15,500.00	(\$15,500.00)	0.00%		\$0.00	\$0.00			\$0.00	\$0.00		\$16,507.75	\$15,500.00	\$1,007.75	106.50%	\$16,507.75	\$62,000.00	(\$45,492.25)	26.63%
\$2,392.36	\$2,000.00	\$392.36	119.62%	\$20,322.45	\$1,800.00	\$18,522.45	1129.03%	\$28,235.40	\$21,000.00	\$7,235.40	134.45%	\$4,978.54	\$28,500.00	(\$23,521.46)	17.47%	\$55,928.75	\$96,500.00	(\$40,571.25)	57.96%
\$225.00	\$225.00	\$0.00	100.00%	\$225.00	\$225.00	\$0.00	100.00%	\$225.00	\$225.00	\$0.00	100.00%	\$225.00	\$225.00	\$0.00	100.00%	\$900.00	\$2,700.00	(\$1,800.00)	33.33%
\$10,045.67	\$6,800.00	\$3,245.67	147.73%	\$893.30	\$4,800.00	(\$3,906.70)	18.61%	\$10,246.61	\$5,600.00	\$4,646.61	182.98%	\$10,755.83	\$18,000.00	(\$7,244.17)	59.75%	\$31,941.41	\$54,500.00	(\$22,558.59)	58.61%
\$4,123.91	\$1,700.00	\$2,423.91	242.58%	\$1,464.93	\$2,200.00	(\$735.07)	66.59%	\$587.82	\$1,000.00	(\$412.18)	58.78%	\$643.02	\$1,600.00	(\$956.98)	40.19%	\$6,819.68	\$56,500.00	(\$49,680.32)	12.07%
\$16,786.94	\$26,225.00	(\$9,438.06)	64.01%	\$22,905.68	\$9,025.00	\$13,880.68	253.80%	\$39,294.83	\$27,825.00	\$11,469.83	141.22%	\$33,110.14	\$63,825.00	(\$30,714.86)	51.88%	\$112,097.59	\$272,200.00	(\$160,102.41)	41.18%
	\$0.00				\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
\$260.00	\$800.00	(\$540.00)	32.50%	\$920.00	\$340.00	\$580.00	270.59%	\$160.00	\$380.00	(\$220.00)	42.11%	\$540.00	\$640.00	(\$100.00)	84.38%	\$1,880.00	\$11,000.00	(\$9,120.00)	17.09%
	\$0.00	\$0.00		\$337.20	\$500.00	(\$162.80)	67.44%		\$100.00	(\$100.00)	0.00%	\$123.06	\$400.00	(\$276.94)	30.77%	\$460.26	\$7,500.00	(\$7,039.74)	6.14%
	\$100.00	(\$100.00)	0.00%	\$241.96	\$1,500.00	(\$1,258.04)	16.13%	\$1,873.99	\$100.00	\$1,773.99	1873.99%	\$1,073.98	\$500.00	\$573.98	214.80%	\$3,189.93	\$17,500.00	(\$14,310.07)	18.23%
\$2,180.33	\$500.00	\$1,680.33	436.07%	\$615.47	\$500.00	\$115.47	123.09%	\$1,790.70	\$1,000.00	\$790.70	179.07%	\$295.92	\$500.00	(\$204.08)	59.18%	\$4,882.42	\$30,000.00	(\$25,117.58)	16.27%
\$2,440.33	\$1,400.00	\$1,040.33	174.31%	\$2,114.63	\$2,840.00	(\$725.37)	74.46%	\$3,824.69	\$1,580.00	\$2,244.69	242.07%	\$2,032.96	\$2,040.00	(\$7.04)	99.65%	\$10,412.61	\$66,000.00	(\$55,587.39)	15.78%
\$32,875.09	\$94,911.00	(\$62,035.91)	34.64%	\$88,550.04	\$78,951.00	\$9,599.04	112.16%	\$155,097.67	\$117,031.00	\$38,066.67	132.53%	\$111,676.01	\$482,451.00	(\$370,774.99)	23.15%	\$388,198.81	\$3,615,900.00	(\$3,227,701.19)	10.74%
	\$0.00				\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
	\$500.00	(\$500.00)	0.00%	\$750.00	\$1,000.00	(\$250.00)	75.00%	\$800.00	\$1,000.00	(\$200.00)	80.00%	\$2,250.00	\$0.00	\$2,250.00		\$3,800.00	\$64,400.00	(\$60,600.00)	5.90%
\$3,550.00	\$3,500.00	\$50.00	101.43%	\$9,482.04	\$13,600.00	(\$4,117.96)	69.72%	\$1,050.00	\$2,800.00	(\$1,750.00)	37.50%		\$2,050.00	(\$2,050.00)	0.00%	\$14,082.04	\$23,000.00	(\$8,917.96)	61.23%
\$4,250.00	\$3,200.00	\$1,050.00	132.81%	\$7,944.54	\$22,600.00	(\$14,655.46)	35.15%	\$8,080.60	\$5,200.00	\$2,880.60	155.40%	\$5,117.93	\$5,100.00	\$17.93	100.35%	\$25,393.07	\$102,300.00	(\$76,906.93)	24.82%
\$508.01	\$23,000.00	(\$22,491.99)	2.21%	\$350.00	\$0.00	\$350.00		\$26,210.49	\$2,000.00	\$24,210.49	1310.52%	\$5,543.28	\$1,200.00	\$4,343.28	461.94%	\$32,611.78	\$213,800.00	(\$181,188.22)	15.25%
\$1,950.00	\$4,000.00	(\$2,050.00)	48.75%	\$1,650.00	\$3,000.00	(\$1,350.00)	55.00%	\$9,103.55	\$6,400.00	\$2,703.55	142.24%	\$7,462.65	\$6,600.00	\$862.65	113.07%	\$20,166.20	\$275,000.00	(\$254,833.80)	7.33%
\$100.00	\$150.00	(\$50.00)	66.67%	\$100.00	\$150.00	(\$50.00)	66.67%	\$100.00	\$150.00	(\$50.00)	66.67%	\$100.00	\$150.00	(\$50.00)	66.67%	\$400.00	\$2,000.00	(\$1,600.00)	20.00%
\$4,050.00	\$2,400.00	\$1,650.00	168.75%	\$5,450.00	\$4,000.00	\$1,450.00	136.25%	\$1,650.00	\$1,000.00	\$650.00	165.00%	\$650.00	\$500.00	\$150.00	130.00%	\$11,800.00	\$42,900.00	(\$31,100.00)	27.51%
\$0.00	\$0.00	\$0.00		\$736.55	\$500.00	\$236.55	147.31%	\$5.11	\$0.00	\$5.11		\$0.73	\$0.00	\$0.73		\$742.39	\$1,600.00	(\$857.61)	46.40%
\$14,408.01	\$36,750.00	(\$22,341.99)	39.21%	\$26,463.13	\$44,850.00	(\$18,386.87)	59.00%	\$46,999.75	\$18,550.00	\$28,449.75	253.37%	\$21,124.59	\$15,600.00	\$5,524.59	135.41%	\$108,995.48	\$725,000.00	(\$616,004.52)	15.03%
	\$0.00				\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
	\$2,084.00	(\$2,084.00)	0.00%		\$2,084.00	(\$2,084.00)	0.00%	\$2,083.33	\$2,083.00	\$0.33	100.02%	\$2,083.33	\$2,083.00	\$0.33	100.02%	\$4,166.66	\$25,000.00	(\$20,833.34)	16.67%
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$500.00	(\$500.00)	0.00%
\$5,500.00	\$5,500.00	\$0.00	100.00%	\$5,500.00	\$5,500.00	\$0.00	100.00%	\$5,500.00	\$5,500.00	\$0.00	100.00%	\$5,500.00	\$5,500.00	\$0.00	100.00%	\$22,000.00	\$66,000.00	(\$44,000.00)	33.33%
\$53,586.19	\$66,000.00	(\$12,413.81)	81.19%	\$63,263.03	\$66,000.00	(\$2,736.97)	95.85%	\$76,314.37	\$91,000.00	(\$14,685.63)	83.86%	\$71,039.59	\$68,000.00	\$3,039.59	104.47%	\$264,203.18	\$835,000.00	(\$570,796.82)	31.64%
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$45,000.00	(\$45,000.00)	0.00%
\$59,086.19	\$73,584.00	(\$14,497.81)	80.30%	\$68,763.03	\$73,584.00	(\$4,820.97)	93.45%	\$83,897.70	\$98,583.00	(\$14,685.30)	85.10%	\$78,622.92	\$75,583.00	\$3,039.92	104.02%	\$290,369.84	\$971,500.00	(\$681,130.16)	29.89%
\$186,973.64	\$308,130.00	(\$121,156.36)	60.68%	\$246,835.11	\$305,510.00	(\$58,674.89)	80.79%	\$504,419.48	\$484,749.00	\$19,670.48	104.06%	\$613,040.19	\$870,619.00	(\$257,578.81)	70.41%	\$1,551,268.42	\$11,085,000.00	(\$9,533,731.58)	13.99%

California Avocado Commission																			
Total Budget vs. YTD Actuals																			
November 2024 - October 2025																			
Nov 2024				Dec 2024				Jan 2025				Feb 2025				Total			
Actual	Budget	Over/Under Budget	% of Budget	Actual	Budget	Over/Under Budget	% of Budget	Actual	Budget	Over/Under Budget	% of Budget	Actual	Budget	Over/Under Budget	% of Budget	Actual	Budget	Over/Under Budget	% of Budget
		\$0.00				\$0.00				\$0.00				\$0.00		\$0.00	\$0.00	\$0.00	
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
\$346.38	\$300.00	\$46.38	115.46%	\$339.48	\$300.00	\$39.48	113.16%	\$346.63	\$300.00	\$46.63	115.54%	\$346.31	\$300.00	\$46.31	115.44%	\$1,378.80	\$7,300.00	(\$5,921.20)	18.89%
\$900.00	\$1,000.00	(\$100.00)	90.00%	\$900.00	\$1,000.00	(\$100.00)	90.00%	\$900.00	\$1,000.00	(\$100.00)	90.00%	\$1,200.00	\$1,000.00	\$200.00	120.00%	\$3,900.00	\$12,000.00	(\$8,100.00)	32.50%
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$5,000.00	(\$5,000.00)	0.00%
	\$0.00	\$0.00		\$38,287.50	\$38,288.00	(\$0.50)	100.00%		\$0.00	\$0.00			\$0.00	\$0.00		\$38,287.50	\$78,750.00	(\$40,462.50)	48.62%
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$1,500.00	(\$1,500.00)	0.00%	\$0.00	\$1,500.00	(\$1,500.00)	0.00%
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$1,975.00	(\$1,975.00)	0.00%
\$1,546.25	\$0.00	\$1,546.25			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$1,546.25	\$9,525.00	(\$7,978.75)	16.23%
\$2,792.63	\$1,300.00	\$1,492.63	214.82%	\$39,526.98	\$39,588.00	(\$61.02)	99.85%	\$1,246.63	\$1,300.00	(\$53.37)	95.89%	\$1,546.31	\$2,800.00	(\$1,253.69)	55.23%	\$45,112.55	\$116,050.00	(\$70,937.45)	38.87%
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
\$80.32	\$100.00	(\$19.68)	80.32%	\$80.32	\$100.00	(\$19.68)	80.32%	\$91.40	\$100.00	(\$8.60)	91.40%	\$1,296.37	\$1,300.00	(\$3.63)	99.72%	\$1,548.41	\$6,000.00	(\$4,451.59)	25.81%
\$1,260.00	\$1,650.00	(\$390.00)	76.36%	\$640.00	\$1,650.00	(\$1,010.00)	38.79%	\$2,680.00	\$1,650.00	\$1,030.00	162.42%	\$720.00	\$1,650.00	(\$930.00)	43.64%	\$5,300.00	\$20,000.00	(\$14,700.00)	26.50%
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$5,000.00	\$0.00	\$5,000.00		\$5,000.00	\$5,000.00	\$0.00	100.00%
\$57.95	\$100.00	(\$42.05)	57.95%	\$57.95	\$100.00	(\$42.05)	57.95%	\$57.95	\$100.00	(\$42.05)	57.95%	\$57.95	\$100.00	(\$42.05)	57.95%	\$231.80	\$17,100.00	(\$16,868.20)	1.36%
	\$0.00	\$0.00			\$0.00	\$0.00		\$375.00	\$750.00	(\$375.00)	50.00%		\$0.00	\$0.00		\$375.00	\$3,000.00	(\$2,625.00)	12.50%
\$110.00	\$110.00	\$0.00	100.00%	\$110.00	\$110.00	\$0.00	100.00%	\$110.00	\$110.00	\$0.00	100.00%	\$110.00	\$110.00	\$0.00	100.00%	\$440.00	\$1,400.00	(\$960.00)	31.43%
\$700.00	\$1,250.00	(\$550.00)	56.00%	\$420.00	\$1,250.00	(\$830.00)	33.60%	\$940.00	\$1,250.00	(\$310.00)	75.20%	\$520.00	\$1,250.00	(\$730.00)	41.60%	\$2,580.00	\$15,000.00	(\$12,420.00)	17.20%
(\$53.34)	\$0.00	(\$53.34)		\$71.60	\$0.00	\$71.60			\$18,000.00	(\$18,000.00)	0.00%	\$15,418.52	\$0.00	\$15,418.52		\$15,436.78	\$72,000.00	(\$56,563.22)	21.44%
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$2,500.00	(\$2,500.00)	0.00%	\$0.00	\$15,000.00	(\$15,000.00)	0.00%
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$9,000.00	(\$9,000.00)	0.00%
\$120.00	\$0.00	\$120.00			\$0.00	\$0.00			\$2,500.00	(\$2,500.00)	0.00%		\$2,500.00	(\$2,500.00)	0.00%	\$120.00	\$8,000.00	(\$7,880.00)	1.50%
\$2,274.93	\$3,210.00	(\$935.07)	70.87%	\$1,379.87	\$3,210.00	(\$1,830.13)	42.99%	\$4,254.35	\$24,460.00	(\$20,205.65)	17.39%	\$23,122.84	\$9,410.00	\$13,712.84	245.73%	\$31,031.99	\$171,500.00	(\$140,468.01)	18.09%
		\$0.00				\$0.00				\$0.00				\$0.00		\$0.00	\$0.00	\$0.00	
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$100,000.00	(\$100,000.00)	0.00%
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$100,000.00	(\$100,000.00)	0.00%
\$9,901.82	\$10,000.00	(\$98.18)	99.02%	\$8,000.00	\$8,000.00	\$0.00	100.00%	\$8,000.00	\$8,000.00	\$0.00	100.00%	\$9,180.28	\$12,000.00	(\$2,819.72)	76.50%	\$35,082.10	\$120,000.00	(\$84,917.90)	29.24%
\$7,937.50	\$8,000.00	(\$62.50)	99.22%	\$38,875.00	\$39,000.00	(\$125.00)	99.68%	\$25,000.00	\$35,000.00	(\$10,000.00)	71.43%	\$27,531.25	\$35,000.00	(\$7,468.75)	78.66%	\$99,343.75	\$400,000.00	(\$300,656.25)	24.84%
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$5,000.00	(\$5,000.00)	0.00%
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$50,000.00	(\$50,000.00)	0.00%
\$17,839.32	\$18,000.00	(\$160.68)	99.11%	\$46,875.00	\$47,000.00	(\$125.00)	99.73%	\$33,000.00	\$43,000.00	(\$10,000.00)	76.74%	\$36,711.53	\$47,000.00	(\$10,288.47)	78.11%	\$134,425.85	\$775,000.00	(\$640,574.15)	17.35%
		\$0.00				\$0.00				\$0.00				\$0.00		\$0.00	\$0.00	\$0.00	
	\$0.00	\$0.00			\$0.00	\$0.00			\$1,000.00	(\$1,000.00)	0.00%	\$918.29	\$0.00	\$918.29		\$918.29	\$10,000.00	(\$9,081.71)	9.18%
\$10,420.00	\$12,500.00	(\$2,080.00)	83.36%	\$16,879.00	\$12,500.00	\$4,379.00	135.03%	\$18,235.00	\$12,500.00	\$5,735.00	145.88%	\$15,196.00	\$12,500.00	\$2,696.00	121.57%	\$60,730.00	\$150,000.00	(\$89,270.00)	40.49%
	\$0.00	\$0.00			\$0.00	\$0.00		\$4,529.11	\$5,000.00	(\$470.89)	90.58%		\$1,000.00	(\$1,000.00)	0.00%	\$4,529.11	\$10,000.00	(\$5,470.89)	45.29%
\$10,420.00	\$12,500.00	(\$2,080.00)	83.36%	\$16,879.00	\$12,500.00	\$4,379.00	135.03%	\$22,764.11	\$18,500.00	\$4,264.11	123.05%	\$16,114.29	\$13,500.00	\$2,614.29	119.37%	\$66,177.40	\$170,000.00	(\$103,822.60)	38.93%
		\$0.00				\$0.00				\$0.00				\$0.00		\$0.00	\$0.00	\$0.00	
\$0.00	\$2,075.00	(\$2,075.00)	0.00%	\$0.00	\$2,075.00	(\$2,075.00)	0.00%	\$0.00	\$2,075.00	(\$2,075.00)	0.00%	\$0.00	\$2,075.00	(\$2,075.00)	0.00%	\$0.00	\$24,900.00	(\$24,900.00)	0.00%
\$2,403.01	\$1,500.00	\$903.01	160.20%	\$2,766.56	\$1,500.00	\$1,266.56	184.44%	\$2,578.18	\$3,333.00	(\$754.82)	77.35%	\$4,310.62	\$3,333.00	\$977.62	129.33%	\$12,058.37	\$52,000.00	(\$39,941.63)	23.19%
(\$1,784.98)	\$450.00	(\$2,234.98)	-396.66%	\$37.57	\$450.00	(\$412.43)	8.35%		\$450.00	(\$450.00)	0.00%		\$450.00	(\$450.00)	0.00%	(\$1,747.41)	\$5,400.00	(\$7,147.41)	-32.36%
(\$50.27)	\$213.00	(\$263.27)	-23.60%	\$146.90	\$213.00	(\$66.10)	68.97%		\$213.00	(\$213.00)	0.00%		\$213.00	(\$213.00)	0.00%	\$96.63	\$2,550.00	(\$2,453.37)	3.79%
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$5,000.00	(\$5,000.00)	0.00%
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$25,000.00	(\$25,000.00)	0.00%
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$1,000.00	(\$1,000.00)	0.00%
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$2,500.00	(\$2,500.00)	0.00%
\$567.76	\$4,238.00	(\$3,670.24)	13.40%	\$2,951.03	\$4,238.00	(\$1,286.97)	69.63%	\$2,578.18	\$6,071.00	(\$3,492.82)	42.47%	\$4,310.62	\$6,071.00	(\$1,760.38)	71.00%	\$10,407.59	\$118,350.00	(\$107,942.41)	8.79%

California Avocado Commission																			
Total Budget vs. YTD Actuals																			
November 2024 - October 2025																			
Nov 2024				Dec 2024				Jan 2025				Feb 2025				Total			
Actual	Budget	Over/Under Budget	% of Budget	Actual	Budget	Over/Under Budget	% of Budget	Actual	Budget	Over/Under Budget	% of Budget	Actual	Budget	Over/Under Budget	% of Budget	Actual	Budget	Over/Under Budget	% of Budget
		\$0.00				\$0.00				\$0.00				\$0.00		\$0.00	\$0.00	\$0.00	
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$15,000.00	(\$15,000.00)	0.00%
\$100.08	\$100.00	\$0.08	100.08%		\$0.00	\$0.00		\$738.14	\$600.00	\$138.14	123.02%		\$0.00	\$0.00		\$838.22	\$2,000.00	(\$1,161.78)	41.91%
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$3,000.00	(\$3,000.00)	0.00%
\$100.08	\$100.00	\$0.08	100.08%	\$0.00	\$0.00	\$0.00		\$738.14	\$600.00	\$138.14	123.02%	\$0.00	\$0.00	\$0.00		\$838.22	\$20,000.00	(\$19,161.78)	4.19%
		\$0.00				\$0.00				\$0.00				\$0.00		\$0.00	\$0.00	\$0.00	
\$10,000.00	\$10,000.00	\$0.00	100.00%		\$2,500.00	(\$2,500.00)	0.00%	\$12,000.00	\$12,500.00	(\$500.00)	96.00%	\$1,000.00	\$2,000.00	(\$1,000.00)	50.00%	\$23,000.00	\$39,520.00	(\$16,520.00)	58.20%
\$40.00	\$40.00	\$0.00	100.00%	\$40.00	\$40.00	\$0.00	100.00%	\$40.00	\$40.00	\$0.00	100.00%	\$40.00	\$40.00	\$0.00	100.00%	\$160.00	\$480.00	(\$320.00)	33.33%
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$2,500.00	(\$2,500.00)	0.00%
\$1,609.09	\$3,750.00	(\$2,140.91)	42.91%	\$328.13	\$3,750.00	(\$3,421.87)	8.75%	\$347.71	\$3,750.00	(\$3,402.29)	9.27%	\$1,108.49	\$3,750.00	(\$2,641.51)	29.56%	\$3,393.42	\$60,000.00	(\$56,606.58)	5.66%
\$54.97	\$210.00	(\$155.03)	26.18%	\$54.97	\$210.00	(\$155.03)	26.18%	\$54.97	\$210.00	(\$155.03)	26.18%	\$209.70	\$210.00	(\$0.30)	99.86%	\$374.61	\$7,500.00	(\$7,125.39)	4.99%
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$5,000.00	(\$5,000.00)	0.00%
\$5.53	\$100.00	(\$94.47)	5.53%		\$0.00	\$0.00		\$19.95	\$0.00	\$19.95			\$0.00	\$0.00		\$25.48	\$15,000.00	(\$14,974.52)	0.17%
\$11,709.59	\$14,100.00	(\$2,390.41)	83.05%	\$423.10	\$6,500.00	(\$6,076.90)	6.51%	\$12,462.63	\$16,500.00	(\$4,037.37)	75.53%	\$2,358.19	\$6,000.00	(\$3,641.81)	39.30%	\$26,953.51	\$130,000.00	(\$103,046.49)	20.73%
\$45,704.31	\$53,448.00	(\$7,743.69)	85.51%	\$108,034.98	\$113,036.00	(\$5,001.02)	95.58%	\$77,044.04	\$110,431.00	(\$33,386.96)	69.77%	\$84,163.78	\$84,781.00	(\$617.22)	99.27%	\$314,947.11	\$1,500,900.00	(\$1,185,952.89)	20.98%
		\$0.00				\$0.00				\$0.00				\$0.00		\$0.00	\$0.00	\$0.00	
		\$0.00				\$0.00				\$0.00				\$0.00		\$0.00	\$0.00	\$0.00	
\$0.00	\$0.00	\$0.00			\$0.00	\$0.00		\$22,407.00	\$22,407.00	\$0.00	100.00%	\$0.00	\$0.00	\$0.00		\$22,407.00	\$89,628.00	(\$67,221.00)	25.00%
	\$0.00	\$0.00			\$0.00	\$0.00		\$3,419.00	\$3,419.00	\$0.00	100.00%	\$925.52	\$0.00	\$925.52		\$4,344.52	\$16,773.00	(\$12,428.48)	25.90%
\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		\$25,826.00	\$25,826.00	\$0.00	100.00%	\$925.52	\$0.00	\$925.52		\$26,751.52	\$106,401.00	(\$79,649.48)	25.14%
		\$0.00				\$0.00				\$0.00				\$0.00		\$0.00	\$0.00	\$0.00	
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$55,603.00	(\$55,603.00)	0.00%
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$62,719.00	(\$62,719.00)	0.00%
\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		\$0.00	\$118,322.00	(\$118,322.00)	0.00%
		\$0.00				\$0.00				\$0.00				\$0.00		\$0.00	\$0.00	\$0.00	
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$32,500.00	(\$32,500.00)	0.00%
\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		\$0.00	\$32,500.00	(\$32,500.00)	0.00%
\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		\$25,826.00	\$25,826.00	\$0.00	100.00%	\$925.52	\$0.00	\$925.52		\$26,751.52	\$257,223.00	(\$230,471.48)	10.40%
		\$0.00				\$0.00				\$0.00				\$0.00		\$0.00	\$0.00	\$0.00	
		\$0.00				\$0.00				\$0.00				\$0.00		\$0.00	\$0.00	\$0.00	
	\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$100,000.00	(\$100,000.00)	0.00%
\$4,000.00	\$0.00	\$4,000.00		\$35,787.99	\$0.00	\$35,787.99		\$0.00	\$0.00	\$0.00		(\$31,787.99)	\$0.00	(\$31,787.99)		\$8,000.00	\$100,000.00	(\$92,000.00)	8.00%
\$4,000.00	\$0.00	\$4,000.00		\$35,787.99	\$0.00	\$35,787.99		\$0.00	\$0.00	\$0.00		(\$31,787.99)	\$0.00	(\$31,787.99)		\$8,000.00	\$200,000.00	(\$192,000.00)	4.00%
		\$0.00				\$0.00				\$0.00				\$0.00		\$0.00	\$0.00	\$0.00	
		\$0.00				\$0.00				\$0.00				\$0.00		\$0.00	\$0.00	\$0.00	
\$0.00	\$458.00	(\$458.00)	0.00%	\$0.00	\$749.00	(\$749.00)	0.00%	\$0.00	\$749.00	(\$749.00)	0.00%	\$0.00	\$749.00	(\$749.00)	0.00%	\$0.00	\$8,702.00	(\$8,702.00)	0.00%
\$2,609.37	\$2,200.00	\$409.37	118.61%	\$2,609.37	\$2,200.00	\$409.37	118.61%	\$2,752.99	\$2,200.00	\$552.99	125.14%	\$2,752.99	\$2,200.00	\$552.99	125.14%	\$10,724.72	\$26,430.00	(\$15,705.28)	40.58%
\$830.00	\$830.00	\$0.00	100.00%	\$830.00	\$830.00	\$0.00	100.00%	\$830.00	\$830.00	\$0.00	100.00%	\$830.00	\$830.00	\$0.00	100.00%	\$3,320.00	\$10,240.00	(\$6,920.00)	32.42%
\$2,551.08	\$8,415.00	(\$5,863.92)	30.32%	\$3,994.12	\$8,415.00	(\$4,420.88)	47.46%	\$7,870.63	\$8,415.00	(\$544.37)	93.53%	\$7,870.63	\$8,415.00	(\$544.37)	93.53%	\$22,286.46	\$101,960.00	(\$79,673.54)	21.86%
\$195.32	\$250.00	(\$54.68)	78.13%	\$464.44	\$250.00	\$214.44	185.78%	\$91.97	\$750.00	(\$658.03)	12.26%	\$102.99	\$250.00	(\$147.01)	41.20%	\$854.72	\$18,850.00	(\$17,995.28)	4.53%
\$68.57	\$250.00	(\$181.43)	27.43%	\$0.00	\$250.00	(\$250.00)	0.00%	\$118.84	\$250.00	(\$131.16)	47.54%		\$250.00	(\$250.00)	0.00%	\$187.41	\$3,000.00	(\$2,812.59)	6.25%
\$627.87	\$625.00	\$2.87	100.46%	\$474.00	\$500.00	(\$26.00)	94.80%	\$489.00	\$500.00	(\$11.00)	97.80%	\$489.00	\$500.00	(\$11.00)	97.80%	\$2,079.87	\$9,500.00	(\$7,420.13)	21.89%
\$814.72	\$955.00	(\$140.28)	85.31%	\$837.41	\$955.00	(\$117.59)	87.69%	\$940.50	\$1,055.00	(\$114.50)	89.15%	\$971.64	\$955.00	\$16.64	101.74%	\$3,564.27	\$14,700.00	(\$11,135.73)	24.25%
\$494.98	\$661.00	(\$166.02)	74.88%	\$494.98	\$661.00	(\$166.02)	74.88%	\$691.48	\$661.00	\$30.48	104.61%	\$780.75	\$661.00	\$119.75	118.12%	\$2,462.19	\$8,500.00	(\$6,037.81)	28.97%
\$527.63	\$480.00	\$47.63	109.92%	\$933.48	\$480.00	\$453.48	194.48%	\$723.76	\$480.00	\$243.76	150.78%	\$429.57	\$480.00	(\$50.43)	89.49%	\$2,614.44	\$7,760.00	(\$5,145.56)	33.69%
\$684.45	\$700.00	(\$15.55)	97.78%	\$684.45	\$700.00	(\$15.55)	97.78%	\$685.68	\$700.00	(\$14.32)	97.95%	\$685.68	\$700.00	(\$14.32)	97.95%	\$2,740.26	\$8,400.00	(\$5,659.74)	32.62%
\$1,200.00	\$1,200.00	\$0.00	100.00%	\$1,200.00	\$1,200.00	\$0.00	100.00%	\$1,200.00	\$1,200.00	\$0.00	100.00%	\$1,125.00	\$1,200.00	(\$75.00)	93.75%	\$4,725.00	\$14,400.00	(\$9,675.00)	32.81%
	\$525.00	(\$525.00)	0.00%		\$25.00	(\$25.00)	0.00%		\$25.00	(\$25.00)	0.00%		\$25.00	(\$25.00)	0.00%	\$0.00	\$2,000.00	(\$2,000.00)	0.00%
\$10,603.99	\$17,549.00	(\$6,945.01)	60.43%	\$12,522.25	\$17,215.00	(\$4,692.75)	72.74%	\$16,394.85	\$17,815.00	(\$1,420.15)	92.03%	\$16,038.25	\$17,215.00	(\$1,176.75)	93.16%	\$55,559.34	\$234,442.00	(\$178,882.66)	23.70%

California Avocado Commission																				
Total Budget vs. YTD Actuals																				
November 2024 - October 2025																				
	Nov 2024				Dec 2024				Jan 2025				Feb 2025				Total			
	Actual	Budget	Over/Under Budget	% of Budget	Actual	Budget	Over/Under Budget	% of Budget	Actual	Budget	Over/Under Budget	% of Budget	Actual	Budget	Over/Under Budget	% of Budget	Actual	Budget	Over/Under Budget	% of Budget
71200-000 Professional Fees			\$0.00				\$0.00				\$0.00				\$0.00		\$0.00	\$0.00	\$0.00	
71201-000 CPA-Financial Audits		\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$40,000.00	(\$40,000.00)	0.00%	\$0.00	\$40,000.00	(\$40,000.00)	0.00%
71203-000 CPA-Assessment Audits	\$0.00	\$27,500.00	(\$27,500.00)	0.00%		\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$56,375.00	(\$56,375.00)	0.00%
71207-000 CDFA Fiscal and Compliance Audit		\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$9,925.00	(\$9,925.00)	0.00%	\$0.00	\$9,925.00	(\$9,925.00)	0.00%
71211-000 Calif. Department of Food & Ag.-CDFA	\$6,340.17	\$7,500.00	(\$1,159.83)	84.54%	\$6,136.04	\$7,500.00	(\$1,363.96)	81.81%	\$6,346.82	\$7,500.00	(\$1,153.18)	84.62%	\$6,724.76	\$7,500.00	(\$775.24)	89.66%	\$25,547.79	\$90,000.00	(\$64,452.21)	28.39%
71221-000 Dept. of Ag-USDA/AMS	\$4,690.00	\$5,250.00	(\$560.00)	89.33%	\$4,758.33	\$5,250.00	(\$491.67)	90.63%	(\$1,615.13)	\$5,250.00	(\$6,865.13)	-30.76%	\$3,050.33	\$5,250.00	(\$2,199.67)	58.10%	\$10,883.53	\$63,000.00	(\$52,116.47)	17.28%
71235-000 Legal-Ballard/Rosenberg-Labor Issues		\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$7,500.00	(\$7,500.00)	0.00%
71236-000 Outsourced Accounting	\$13,128.73	\$8,750.00	\$4,378.73	150.04%	\$8,521.25	\$8,750.00	(\$228.75)	97.39%		\$8,750.00	(\$8,750.00)	0.00%		\$8,750.00	(\$8,750.00)	0.00%	\$21,649.98	\$107,500.00	(\$85,850.02)	20.14%
71299-000 Other Professional Expense		\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$2,500.00	(\$2,500.00)	0.00%
78301-000 Pension Adm & Legal	\$921.17	\$1,005.00	(\$83.83)	91.66%	\$932.75	\$1,005.00	(\$72.25)	92.81%	\$5,333.24	\$6,395.00	(\$1,061.76)	83.40%	\$980.20	\$1,005.00	(\$24.80)	97.53%	\$8,167.36	\$38,620.00	(\$30,452.64)	21.15%
Total 71200-000 Professional Fees	\$25,080.07	\$50,005.00	(\$24,924.93)	50.16%	\$20,348.37	\$22,505.00	(\$2,156.63)	90.42%	\$10,064.93	\$27,895.00	(\$17,830.07)	36.08%	\$10,755.29	\$72,430.00	(\$61,674.71)	14.85%	\$66,248.66	\$415,420.00	(\$349,171.34)	15.95%
71300-000 Personnel Expenses			\$0.00				\$0.00				\$0.00				\$0.00		\$0.00	\$0.00	\$0.00	
71302-000 Salaries/Wages - IA & Ops	\$40,063.22	\$50,350.00	(\$10,286.78)	79.57%	\$50,572.27	\$50,350.00	\$222.27	100.44%	\$57,193.04	\$52,370.00	\$4,823.04	109.21%	\$52,915.17	\$52,370.00	\$545.17	101.04%	\$200,743.70	\$624,400.00	(\$423,656.30)	32.15%
71303-000 Salaries/Wages - Marketing	\$7,099.60	\$8,874.00	(\$1,774.40)	80.00%	\$8,874.50	\$8,874.00	\$0.50	100.01%	\$13,416.52	\$9,230.00	\$4,186.52	145.36%	\$9,816.59	\$9,230.00	\$586.59	106.36%	\$39,207.21	\$110,043.00	(\$70,835.79)	35.63%
Total 71301-000 Salaries/Wages	\$47,162.82	\$59,224.00	(\$12,061.18)	79.63%	\$59,446.77	\$59,224.00	\$222.77	100.38%	\$70,609.56	\$61,600.00	\$9,009.56	114.63%	\$62,731.76	\$61,600.00	\$1,131.76	101.84%	\$239,950.91	\$734,443.00	(\$494,492.09)	32.67%
71312-000 Pension Expense - IA & Ops	\$4,991.46	\$5,035.00	(\$43.54)	99.14%	\$5,057.22	\$5,035.00	\$22.22	100.44%	\$5,259.46	\$5,237.00	\$22.46	100.43%	\$5,291.52	\$5,237.00	\$54.52	101.04%	\$20,599.66	\$62,440.00	(\$41,840.34)	32.99%
71313-000 Pension Expense - Marketing	\$887.45	\$887.00	\$0.45	100.05%	\$887.45	\$887.00	\$0.45	100.05%	\$929.70	\$923.00	\$6.70	100.73%	\$845.20	\$923.00	(\$77.80)	91.57%	\$3,549.80	\$11,005.00	(\$7,455.20)	32.26%
Total 71311-000 Pension Expense	\$5,878.91	\$5,922.00	(\$43.09)	99.27%	\$5,944.67	\$5,922.00	\$22.67	100.38%	\$6,189.16	\$6,160.00	\$29.16	100.47%	\$6,136.72	\$6,160.00	(\$23.28)	99.62%	\$24,149.46	\$73,445.00	(\$49,295.54)	32.88%
71322-000 Payroll Tax & Work Comp - IA & Ops	\$2,028.83	\$3,937.00	(\$1,908.17)	51.53%	\$2,429.50	\$3,937.00	(\$1,507.50)	61.71%	\$5,888.19	\$3,937.00	\$1,951.19	149.56%	\$4,176.74	\$3,937.00	\$239.74	106.09%	\$14,523.26	\$46,440.00	(\$31,916.74)	31.27%
71323-000 Payroll Tax & Work Comp - Marketing	\$386.58	\$669.00	(\$282.42)	57.78%	\$480.69	\$669.00	(\$188.31)	71.85%	\$991.44	\$669.00	\$322.44	148.20%	\$896.49	\$669.00	\$227.49	134.00%	\$2,755.20	\$8,028.00	(\$5,272.80)	34.32%
Total 71321-000 Payroll Tax & Work Comp	\$2,415.41	\$4,606.00	(\$2,190.59)	52.44%	\$2,910.19	\$4,606.00	(\$1,695.81)	63.18%	\$6,879.63	\$4,606.00	\$2,273.63	149.36%	\$5,073.23	\$4,606.00	\$467.23	110.14%	\$17,278.46	\$54,468.00	(\$37,189.54)	31.72%
71332-000 Benefits - IA & Ops	\$6,859.53	\$7,879.00	(\$1,019.47)	87.06%	\$6,859.53	\$7,879.00	(\$1,019.47)	87.06%	\$15,730.45	\$38,879.00	(\$23,148.55)	40.46%	\$7,180.45	\$7,879.00	(\$698.55)	91.13%	\$36,629.96	\$127,550.00	(\$90,920.04)	28.72%
71333-000 Benefits - Marketing	\$1,082.74	\$1,245.00	(\$162.26)	86.97%	\$1,159.24	\$1,245.00	(\$85.76)	93.11%	\$2,249.11	\$5,310.00	(\$3,060.89)	42.36%	\$1,125.99	\$1,245.00	(\$119.01)	90.44%	\$5,617.08	\$19,007.00	(\$13,389.92)	29.55%
Total 71331-000 Benefits	\$7,942.27	\$9,124.00	(\$1,181.73)	87.05%	\$8,018.77	\$9,124.00	(\$1,105.23)	87.89%	\$17,979.56	\$44,189.00	(\$26,209.44)	40.69%	\$8,306.44	\$9,124.00	(\$817.56)	91.04%	\$42,247.04	\$146,557.00	(\$104,309.96)	28.83%
Total 71300-000 Personnel Expenses	\$63,399.41	\$78,876.00	(\$15,476.59)	80.38%	\$76,320.40	\$78,876.00	(\$2,555.60)	96.76%	\$101,657.91	\$116,555.00	(\$14,897.09)	87.22%	\$82,248.15	\$81,490.00	\$758.15	100.93%	\$323,625.87	\$1,008,913.00	(\$685,287.13)	32.08%
71400-000 Commissioner Expenses			\$0.00				\$0.00				\$0.00				\$0.00		\$0.00	\$0.00	\$0.00	
71401-000 District Meetings & Expenses		\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$5,000.00	(\$5,000.00)	0.00%
71402-000 Entertainment		\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$2,000.00	(\$2,000.00)	0.00%
71403-000 Travel Expenses - Board Members		\$10,000.00	(\$10,000.00)	0.00%	\$30.55	\$0.00	\$30.55			\$0.00	\$0.00		\$401.90	\$10,000.00	(\$9,598.10)	4.02%	\$432.45	\$56,000.00	(\$55,567.55)	0.77%
71404-000 Board Meeting Expenses	\$881.39	\$2,000.00	(\$1,118.61)	44.07%	\$0.00	\$0.00	\$0.00			\$1,250.00	(\$1,250.00)	0.00%	\$5,610.40	\$2,000.00	\$3,610.40	280.52%	\$6,491.79	\$22,250.00	(\$15,758.21)	29.18%
71405-000 HAB BOLD Participation		\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$10,000.00	(\$10,000.00)	0.00%
71406-000 District Designated Funds		\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$100,000.00	(\$100,000.00)	0.00%
Total 71400-000 Commissioner Expenses	\$881.39	\$12,000.00	(\$11,118.61)	7.34%	\$30.55	\$0.00	\$30.55		\$0.00	\$1,250.00	(\$1,250.00)	0.00%	\$6,012.30	\$12,000.00	(\$5,987.70)	50.10%	\$6,924.24	\$195,250.00	(\$188,325.76)	3.55%
73001-000 Network Maintenance	\$1,946.71	\$2,000.00	(\$53.29)	97.34%	\$934.08	\$2,000.00	(\$1,065.92)	46.70%	\$1,720.77	\$2,000.00	(\$279.23)	86.04%	\$1,016.74	\$2,000.00	(\$983.26)	50.84%	\$5,618.30	\$27,000.00	(\$21,381.70)	20.81%
73002-000 Network Hardware, Software & Licenses	\$297.97	\$340.00	(\$42.03)	87.64%	\$286.00	\$340.00	(\$54.00)	84.12%	\$274.00	\$340.00	(\$66.00)	80.59%	\$239.22	\$340.00	(\$100.78)	70.36%	\$1,097.19	\$8,806.00	(\$7,708.81)	12.46%
73003-000 IT Support & Consulting	\$22.50	\$11,836.00	(\$11,813.50)	0.19%	\$2,993.00	\$3,683.00	(\$690.00)	81.27%	\$2,993.00	\$3,683.00	(\$690.00)	81.27%	\$2,993.00	\$3,683.00	(\$690.00)	81.27%	\$9,001.50	\$58,354.00	(\$49,352.50)	15.43%
73004-000 Accounting & Assessment System	\$941.81	\$300.00	\$641.81	313.94%	\$635.81	\$300.00	\$335.81	211.94%	\$536.00	\$700.00	(\$164.00)	76.57%	\$738.31	\$300.00	\$438.31	246.10%	\$2,851.93	\$6,000.00	(\$3,148.07)	47.53%
73005-000 IT Services	\$820.00	\$820.00	\$0.00	100.00%	\$820.00	\$820.00	\$0.00	100.00%	\$820.00	\$820.00	\$0.00	100.00%	\$820.00	\$820.00						



CALIFORNIA AVOCADO COMMISSION  
POUNDS & DOLLARS BY VARIETY

November 2024 Through February 2025

Month	Hass Pounds	Lamb Pounds	Gem Pounds	Others Pounds	Total Pounds	Hass Dollars	Lamb Dollars	Gem Dollars	Others Dollars	Total Dollars	Avg \$/Lb
Nov 2024	48,362	228	0	16,819	65,409	\$39,957	\$1,021	\$	\$16,097	\$57,075	\$0.873
Dec 2024	2,097		0	28,523	30,620	\$6,629	0	\$	\$23,158	\$29,787	\$0.973
Jan 2025	12,581,100	1,220	272	111,504	12,694,096	\$22,556,149	\$1,504	\$408	\$119,992	\$22,678,053	\$1.787
1st QTR	12,631,559	1,448	272	156,846	12,790,125	\$22,602,735	\$2,525	\$408	\$159,247	\$22,764,915	\$1.780
Feb 2025	11,608,898		0	35,752	11,644,650	\$18,710,483	0	\$	\$26,762	\$18,737,245	\$1.609
2nd QTR	11,608,898	0	0	35,752	11,644,650	\$18,710,483	0	0	\$26,762	\$18,737,245	\$1.609
1st Half	24,240,457	1,448	272	192,598	24,434,775	\$41,313,218	\$2,525	\$408	\$186,009	\$41,502,160	\$1.698
Total	24,240,457	1,448	272	192,598	24,434,775	\$41,313,218	\$2,525	\$408	\$186,009	\$41,502,160	\$1.698
Year-to-Date % of Crop	99.20%	.01%	.00%	.79%	100.00%	99.54%	.01%	.00%	.45%	100.00%	
Year-to-Date Average \$/lb						\$1.704	\$1.744	\$1.500	\$0.966	\$1.698	



## **BOARD INFORMATION**

### **ITEM 4.c:      2025 GENERAL ELECTION SCHEDULE**

#### **SUMMARY:**

Based on deadlines set forth in CAC's Election Procedures that govern when certain events must occur, attached is the 2025 General Election Schedule. Also included with the schedule is the summary of all open seats.

#### **FISCAL ANALYSIS:**

- The "Elections" line item (64301) budget of \$10,000 was approved as part of the 2024-25 CAC Budget in October 2024 and is sufficient to cover the cost of the upcoming election.

#### **BOARD OPTIONS:**

- Information item only

#### **STAFF RECOMMENDATION:**

- Not applicable

#### **EXHIBITS / ATTACHMENTS:**

- 2025 Board of Directors Election Schedule



## CALIFORNIA AVOCADO COMMISSION

### 2025 BOARD OF DIRECTORS ELECTION

The Annual CAC Board Election will be held in October 2025 for one Producer Member Seat and one Producer Alternate Member Seat in each of the five CAC districts. In addition, one Handler Member Seat and one Handler Alternate Member Seat are also open. All seats in the 2025 CAC Election are for two-year terms. The California Department of Food and Agriculture (CDFA) will announce the results of the 2025 Annual CAC Board Election and seat new Board Members at the CAC Board meeting on November 13, 2025.

#### SUMMARY OF OPEN SEATS\*

<u>District</u>	<u>Member</u>	<u>Alternate</u>
1	Robert Jackson	<i>Currently Vacant</i>
2	Victor Araiza	Tina Wolferd
3	Rob Grether	John Berns
4	Jason Cole	Hayden McIntyre
5	Daryn Miller	<i>Currently Vacant</i>
Handler	Peter Shore	<i>Currently Vacant</i>

*\* Names shown are incumbents presently holding producer/handler seats*

### 2025 ELECTION SCHEDULE

2025 ELECTION SCHEDULE	
July 14	Election announcement / self-nomination notice sent to all Producers and Handlers
August 25	Deadline for receipt of signed nomination petitions, candidate disclosure statements & affidavits and requests for voter access mailings at CAC
September 5	Deadline for CAC receipt of voter access mailings
September 24	CAC mails ballots to producers and handlers
October 24	Deadline for receipt of ballots by CDFA
November 7	CDFA advises CAC staff of election results
November 13	CDFA announces election results to CAC Board and seats new Board Members and Alternates



## BOARD ACTION

### **ITEM 4.d: CONSIDER APPROVAL OF AVOCADO INSPECTION COMMITTEE (AIC) MEMBER / ALTERNATE RECOMMENDATIONS**

#### **SUMMARY:**

The California Department of Food and Agriculture, Inspection Services Division provides oversight on inspections of avocados at the point of packing to ensure compliance with maturity, quality, size, and weight standards. The Avocado Certification and Inspection Program (AIP) was established in 1972, and, since 1986, the California Avocado Commission, through a Memorandum of Understanding with the CDFA, has been the administrator of the program, providing accounting services and retaining inspection personnel. The Avocado Inspection Committee (AIC) is advisory to the Secretary on all matters pertaining to avocado inspection.

Growers and handlers are appointed to the AIC by the California Secretary of Agriculture. The Secretary appoints six members (three handlers and three growers) and two alternates (one alternate handler, one alternate grower). Four positions are appointed annually. In odd years, the Secretary appoints two handler members, one grower member and one alternate handler. In even years, the Secretary appoints one handler member, two grower members and one alternate grower. The Secretary may also appoint a public member as appropriate. The current AIC members are:

<b><u>Name</u></b>	<b><u>Seat</u></b>	<b><u>Term Expires</u></b>
Bailey Diiioia	Handler Member	2025
Hillary DeCarl	Handler Member	2025
Stewart Lockwood	Grower Member	2025 (Termed Out)
<i>Vacant Seat</i>	<i>Alternate Handler Member</i>	2025
John Schaap	Handler Member	2026
Aaruni Thakur	Grower Member	2026
Jed Harrison	Grower Member	2026
<i>Vacant Seat</i>	<i>Alternate Grower Member</i>	2026

Committee member terms and alternate terms are two years. Each committee member is limited to four consecutive terms. Once a person has served four consecutive terms, or portions thereof, as a member or alternate, he or she is not eligible to serve on the AIC as an alternate or member until at least one year has elapsed since the end of his or her last term.

The CDFA reviews all applications for vacant seats and provides the names of interested parties to the California Avocado Commission for consideration. The Commission Board reviews the list of applicants and submits a letter of recommended nominees to the California Secretary of Agriculture.

CDFA has advised Commission management that Bailey Diiioia and Hillary DeCarl are eligible for reappointment to their current handler member seats, however Stewart Lockwood has served four consecutive terms and is no longer eligible to serve on the AIC. CDFA has asked that if the CAC Board continues to support Mr. Diiioia and Ms. DeCarl as members on the AIC, that this recommendation be formalized and a letter of support sent to the Secretary.

**FISCAL ANALYSIS:**

- Not applicable

**BOARD OPTIONS:**

- Take no action
- Recommend Bailey Diiioia and Hillary DeCarl for reappointment to the AIC as handler members
- Offer alternative names for consideration or direct AIC to do so

**STAFF RECOMMENDATION:**

- Recommend Bailey Diiioia and Hillary DeCarl for reappointment to the AIC as handler members

**EXHIBITS / ATTACHMENTS:**

- None



**BOARD ACTION**

**ITEM 5.a: Consider appointment of District 1 alternate member to fill existing vacancy, term ending October 31, 2025**

**SUMMARY:**

There currently exists a District 1 alternate member vacancy on the CAC Board for the term ending October 31, 2025. The Commission announced the District 1 alternate member vacancy in December 2024, February 2025 and April 2025, and at the time this item was prepared the following individuals have expressed interest in the position:

- Derek Davis
- Enrico Ferro
- James Kovaly

Board vacancies, for both member and alternate seats, are filled by a majority vote of the Commission (Election Procedures, Section VII, A), with appointment being conducted at a regularly scheduled meeting as soon as practicable after the vacancy occurs (Election Procedures, Section VII, B). Nominations for appointment to a vacant seat may be solicited by the Commission prior to the meeting at which the appointment will take place and from the floor at the meeting (Section VII, B). Nominees must meet the qualifications set forth in Section IV of the Election Procedures.

While CAC has solicited nominations for the District 1 alternate member vacancy prior to the May Board meeting, nominations will also be accepted from the floor at the upcoming meeting. Note that nominees have the option to be present during the vote to fill the vacant seat and voting may not be conducted by secret ballot (Election Procedures, Section VII, C).

**FISCAL ANALYSIS:**

- Not applicable

**BOARD OPTIONS:**

- Conduct a vote to fill the vacant District 1 alternate member seat
- Take no action

**STAFF RECOMMENDATION:**

- None

**EXHIBITS / ATTACHMENTS:**

- Producer Disclosure of Affiliations and Candidate Statement for Derek Davis
- Producer Disclosure of Affiliations and Candidate Statement for Enrico Ferro



## **PRODUCER DISCLOSURE OF AFFILIATIONS**

I declare that I am engaged, within this state, in the business of producing or causing to be produced avocados for market through a legal entity (individual ownership, partnership, corporation, or other) which is not also involved in the handling of avocados, and that my **grove** is located in California Avocado Commission District Number \_\_\_\_ (Refer to enclosed **Grove District Zip Code List**)

I **own** the following number of planted avocado acres in California \_\_\_\_ and derive a portion of my gross avocado industry income from producing or causing to be produced avocados. I also have a financial interest in groves located in District(s) \_\_\_\_\_.

I **manage** the following number of planted avocado acres in California \_\_\_\_ and derive a portion of my gross avocado industry income from producing or causing to be produced avocados. I also have a financial interest in groves located in District(s) \_\_\_\_\_.

I **pack** my fruit with the following handlers: \_\_\_\_\_; \_\_\_\_\_; \_\_\_\_\_; \_\_\_\_\_.

**In addition, I am also involved in the avocado industry in the following capacities (*check all that apply*):**

- \_\_\_ Handler – Owner/Partner
- \_\_\_ Handler – Officer/Director
- \_\_\_ Handler – Employee
- \_\_\_ Holder of a personal financial interest in the production of avocados outside of the United States.
- \_\_\_ Holder of a personal financial interest in a handling operation that imports fruit from outside of the United States.

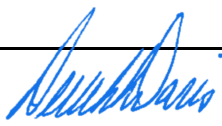
Please briefly describe that financial interest and specify the location of the out-of-country operation.

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I declare under penalty of perjury that the foregoing is a complete, true and correct explanation of each of my affiliations with the avocado industry. I understand that this form may be made available upon request, or reproduced and included with election information mailed to eligible voters.

PRINT NAME: \_\_\_\_\_

SIGNATURE:  \_\_\_\_\_ DATE: \_\_\_\_\_

**MUST ARRIVE AT CAC ON OR BEFORE FEBRUARY 13, 2025 VIA MAIL, FAX OR EMAIL**

**12 Mauchly, Suite L, Irvine, CA 92618-6305**

**FAX: (949) 208-3503 EMAIL [AAYMAMI@AVOCADO.ORG](mailto:AAYMAMI@AVOCADO.ORG)**







## **PRODUCER DISCLOSURE OF AFFILIATIONS**

I declare that I am engaged, within this state, in the business of producing or causing to be produced avocados for market through a legal entity (individual ownership, partnership, corporation, or other) which is not also involved in the handling of avocados, and that my **grove** is located in California Avocado Commission District Number 1 (Refer to enclosed **Grove District Zip Code List**)

I **own** the following number of planted avocado acres in California 16 and derive a portion of my gross avocado industry income from producing or causing to be produced avocados. I also have a financial interest in groves located in District(s) 2.

I **manage** the following number of planted avocado acres in California 16 and derive a portion of my gross avocado industry income from producing or causing to be produced avocados. I also have a financial interest in groves located in District(s) N/A.

I **pack** my fruit with the following handlers: Giumarra; \_\_\_\_\_; \_\_\_\_\_; \_\_\_\_\_.

In addition, I am also involved in the avocado industry in the following capacities (*check all that apply*):

- ☐ Handler – Owner/Partner
- ☐ Handler – Officer/Director
- ☐ Handler – Employee
- ☐ Holder of a personal financial interest in the production of avocados outside of the United States.
- ☐ Holder of a personal financial interest in a handling operation that imports fruit from outside of the United States.

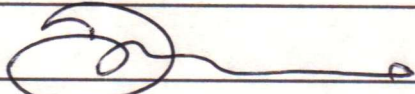
Please briefly describe that financial interest and specify the location of the out-of-country operation.

\_\_\_\_\_

\_\_\_\_\_

I declare under penalty of perjury that the foregoing is a complete, true and correct explanation of each of my affiliations with the avocado industry. I understand that this form may be made available upon request, or reproduced and included with election information mailed to eligible voters.

PRINT NAME: Enrico Ferro

SIGNATURE:  DATE: 2-25-2025

**MUST ARRIVE AT CAC ON OR BEFORE FEBRUARY 13, 2025 VIA MAIL, FAX OR EMAIL**

**12 Mauchly, Suite L, Irvine, CA 92618-6305**

**FAX: (949) 208-3503 EMAIL AAYMAMI@AVOCADO.ORG**





## **PRODUCER CANDIDATE STATEMENT**

*(Please Print or Type All Information)*

NAME: **Enrico Ferro**

GROVE CITY/CITIES: **Valley Center**

### **STATEMENT OF QUALIFICATIONS:**

*This form will be included with the ballots to inform growers about your qualifications. Please limit your statement to the space provided.*

I have worked in the avocado industry as a pest control advisor since 1997. In 2000, I purchased an avocado grove in the De Luz area of Riverside County. In 2003 I sold it and purchased another grove in Valley Center. I have been growing avocados in the Valley Center area of San Diego County since 2004. I continue to work as a PCA for citrus and avocado growers in both counties. I have been an active board member of the San Diego County Farm Bureau since 2014, and a board member of the Valley Center Municipal Water District since 2016. I have also been an active board member of the San Diego Region Irrigated Lands Group since 2017. I love growing avocados and spend as much time as possible irrigating, pruning, fertilizing, weeding and picking fruit on my grove. I support continued research into production, fertility, new rootstocks and varieties, and improved marketing strategies to keep the industry healthy and viable. I also support field research trials between grower cooperators and the UCCE, and seminars and meetings to disseminate improved production methods.

I declare under penalty of perjury that the foregoing is a complete, true and correct explanation of my qualifications. I understand that this form shall be reproduced and included with election information mailed to eligible voters.

SIGNATURE: \_\_\_\_\_

DATE: **2-13-2025**

**MUST ARRIVE AT CAC ON OR BEFORE FEBRUARY 13, 2025 VIA MAIL, FAX OR EMAIL**

**12 Mauchly, Suite L, Irvine, CA 92618-6305**

**FAX: (949) 208-3503**

**EMAIL [AAYMAMI@AVOCADO.ORG](mailto:AAYMAMI@AVOCADO.ORG)**



**BOARD ACTION**

**ITEM 5.b:      Consider appointment of District 5 alternate member to fill existing vacancy, term ending October 31, 2025**

**SUMMARY:**

There currently exists a District 5 alternate member vacancy on the CAC Board for the term ending October 31, 2025. The Commission announced the District 5 alternate member vacancy in December 2024, February 2025 and April 2025, and at the time this item was prepared the following individuals have expressed interest in the position:

- Dale Guerra
- Byron Talley

Board vacancies, for both member and alternate seats, are filled by a majority vote of the Commission (Election Procedures, Section VII, A), with appointment being conducted at a regularly scheduled meeting as soon as practicable after the vacancy occurs (Election Procedures, Section VII, B). Nominations for appointment to a vacant seat may be solicited by the Commission prior to the meeting at which the appointment will take place and from the floor at the meeting (Section VII, B). Nominees must meet the qualifications set forth in Section IV of the Election Procedures.

While CAC has solicited nominations for the District 5 alternate member vacancy prior to the May Board meeting, nominations will also be accepted from the floor at the upcoming meeting. Note that nominees have the option to be present during the vote to fill the vacant seat and voting may not be conducted by secret ballot (Election Procedures, Section VII, C).

**FISCAL ANALYSIS:**

- Not applicable

**BOARD OPTIONS:**

- Conduct a vote to fill the vacant District 5 alternate member seat
- Take no action

**STAFF RECOMMENDATION:**

- None

**EXHIBITS / ATTACHMENTS:**

- Producer Disclosure of Affiliations and Candidate Statement for Dale Guerra
- Producer Disclosure of Affiliations and Candidate Statement for Byron Talley





## PRODUCER DISCLOSURE OF AFFILIATIONS

I declare that I am engaged, within this state, in the business of producing or causing to be produced avocados for market through a legal entity (individual ownership, partnership, corporation, or other) which is not also involved in the handling of avocados, and that my **grove** is located in California Avocado Commission District Number 5 (Refer to enclosed **Grove District Zip Code List**)

I **own** the following number of planted avocado acres in California 21.5 and derive a portion of my gross avocado industry income from producing or causing to be produced avocados. I also have a financial interest in groves located in District(s) none.

I **manage** the following number of planted avocado acres in California 21.5 and derive a portion of my gross avocado industry income from producing or causing to be produced avocados. I also have a financial interest in groves located in District(s) 5.

I **pack** my fruit with the following handlers: Mission; \_\_\_\_\_; \_\_\_\_\_; \_\_\_\_\_.

In addition, I am also involved in the avocado industry in the following capacities (*check all that apply*):

- ☐ Handler – Owner/Partner
- ☐ Handler – Officer/Director
- ☐ Handler – Employee
- ☐ Holder of a personal financial interest in the production of avocados outside of the United States.
- ☐ Holder of a personal financial interest in a handling operation that imports fruit from outside of the United States.

Please briefly describe that financial interest and specify the location of the out-of-country operation.

I declare under penalty of perjury that the foregoing is a complete, true and correct explanation of each of my affiliations with the avocado industry. I understand that this form may be made available upon request, or reproduced and included with election information mailed to eligible voters.

PRINT NAME: Dale E. Guerra

SIGNATURE:  DATE: 2/12/2025

**MUST ARRIVE AT CAC ON OR BEFORE FEBRUARY 13, 2025 VIA MAIL, FAX OR EMAIL**

**12 Mauchly, Suite L, Irvine, CA 92618-6305**

**FAX: (949) 208-3503 EMAIL [AAYMAMI@AVOCADO.ORG](mailto:AAYMAMI@AVOCADO.ORG)**



## **PRODUCER CANDIDATE STATEMENT**

*(Please Print or Type All Information)*

NAME: Dale E. Guerra

GROVE CITY/CITIES: Morro Bay

### **STATEMENT OF QUALIFICATIONS:**

*This form will be included with the ballots to inform growers about your qualifications. Please limit your statement to the space provided.*

My family has been ranching/farming in San Luis Obispo County since 1861. I have  
managed avocado groves since 1989 and planted my own trees in 1998, 2003 and  
2005. I would like to help spread the word a little better about CA avocados.

I declare under penalty of perjury that the foregoing is a complete, true and correct explanation of my qualifications. I understand that this form shall be reproduced and included with election information mailed to eligible voters.

SIGNATURE: Dale E. Guerra

DATE: 2/12/2025

**MUST ARRIVE AT CAC ON OR BEFORE FEBRUARY 13, 2025 VIA MAIL, FAX OR EMAIL**

12 Mauchly, Suite L, Irvine, CA 92618-6305

FAX: (949) 208-3503

EMAIL [AAYMAMI@AVOCADO.ORG](mailto:AAYMAMI@AVOCADO.ORG)



## **PRODUCER DISCLOSURE OF AFFILIATIONS**

I declare that I am engaged, within this state, in the business of producing or causing to be produced avocados for market through a legal entity (individual ownership, partnership, corporation, or other) which is not also involved in the handling of avocados, and that my **grove** is located in California Avocado Commission District Number 5 (Refer to enclosed **Grove District Zip Code List**)

I **own** the following number of planted avocado acres in California 80 and derive a portion of my gross avocado industry income from producing or causing to be produced avocados. I also have a financial interest in groves located in District(s) \_\_\_\_\_.

I **manage** the following number of planted avocado acres in California \_\_\_\_\_ and derive a portion of my gross avocado industry income from producing or causing to be produced avocados. I also have a financial interest in groves located in District(s) \_\_\_\_\_.

I **pack** my fruit with the following handlers: Mission; \_\_\_\_\_; \_\_\_\_\_; \_\_\_\_\_.

**In addition, I am also involved in the avocado industry in the following capacities (*check all that apply*):**

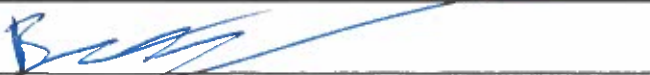
- ☐ Handler – Owner/Partner
- ☐ Handler – Officer/Director
- ☐ Handler – Employee
- ☐ Holder of a personal financial interest in the production of avocados outside of the United States.
- ☐ Holder of a personal financial interest in a handling operation that imports fruit from outside of the United States.

Please briefly describe that financial interest and specify the location of the out-of-country operation.

\_\_\_\_\_  
\_\_\_\_\_

I declare under penalty of perjury that the foregoing is a complete, true and correct explanation of each of my affiliations with the avocado industry. I understand that this form may be made available upon request, or reproduced and included with election information mailed to eligible voters.

PRINT NAME: Byron Talley

SIGNATURE:  DATE: 2/7/2025

**MUST ARRIVE AT CAC ON OR BEFORE FEBRUARY 13, 2025 VIA MAIL, FAX OR EMAIL**

**12 Mauchly, Suite L, Irvine, CA 92618-6305**

**FAX: (949) 208-3503 EMAIL AAYMAMI@AVOCADO.ORG**



## **PRODUCER CANDIDATE STATEMENT**

*(Please Print or Type All Information)*

NAME: Byron Talley

GROVE CITY/CITIES: Arroyo Grande, CA

### **STATEMENT OF QUALIFICATIONS:**

*This form will be included with the ballots to inform growers about your qualifications. Please limit your statement to the space provided.*

I'm a fourth generation farmer and have been in charge of my family's avocado orchard  
for five years. During that time I have learned a lot about the industry and have gotten  
involved in the Hass Avocado Board as an alternate producer for 3 years. I'd love to  
help out and contribute to the California Avocado Commission by filling in for the  
position of Producer Alternate for the remainder of the year. I feel we need to continue  
to find creative ways to promote California avocados especially because they are so  
tasty and much better than imported avocados.

I declare under penalty of perjury that the foregoing is a complete, true and correct explanation of my qualifications. I understand that this form shall be reproduced and included with election information mailed to eligible voters.

SIGNATURE: \_\_\_\_\_

DATE: 2/7/2025

**MUST ARRIVE AT CAC ON OR BEFORE FEBRUARY 13, 2025 VIA MAIL, FAX OR EMAIL**

12 Mauchly, Suite L, Irvine, CA 92618-6305

FAX: (949) 208-3503

EMAIL [AAYMAMI@AVOCADO.ORG](mailto:AAYMAMI@AVOCADO.ORG)



## **BOARD ACTION**

**ITEM 6.a:**      **Consider appointment of handler alternate member to fill existing vacancy, term ending October 31, 2025**

**SUMMARY:**

There currently exists a handler alternate member vacancy on the CAC Board for the term ending October 31, 2025. The Commission announced the handler alternate member vacancy in December 2024, February 2025 and April 2025, and at the time this item was prepared CAC has received no nominations for this position.

Board vacancies, for both member and alternate seats, are filled by a majority vote of the Commission (Election Procedures, Section VII, A), with appointment being conducted at a regularly scheduled meeting as soon as practicable after the vacancy occurs (Election Procedures, Section VII, B). Nominations for appointment to a vacant seat may be solicited by the Commission prior to the meeting at which the appointment will take place and from the floor at the meeting (Section VII, B). Nominees must meet the qualifications set forth in Section IV of the Election Procedures.

While CAC has solicited nominations for the handler alternate member vacancy prior to the May Board meeting, nominations will also be accepted from the floor at the upcoming meeting. Note that nominees have the option to be present during the vote to fill the vacant seat and voting may not be conducted by secret ballot (Election Procedures, Section VII, C).

**FISCAL ANALYSIS:**

- Not applicable

**BOARD OPTIONS:**

- Conduct a vote to fill the vacant handler alternate member seat
- Take no action

**STAFF RECOMMENDATION:**

- None

**EXHIBITS / ATTACHMENTS:**

- None





**BOARD ACTION**

**ITEM 8.c:      Consider Approval of Budget Amendment #2**

**SUMMARY:**

Management has prepared Budget Amendment #2, which updates the 2024-25 beginning cash reserve balance to \$16,089,300 as obtained from the October 31, 2024 audited financial statements, as well as increases revenue by \$50,000 for Grant Funding based on the actual amount that has been awarded.

Budget amendment #2 reflects an increase in the Production Research budget of \$157,093 as a result of action taken by the CAC Board in February 2025 to approve two new pest and disease projects. Also included in this budget amendment is an increase in Grant Funding of \$50,000 to match the actual amount that has been awarded.

**FISCAL ANALYSIS:**

- Budget Amendment #2 increases the Commission's 2024-25 starting position by \$1,759,797 and revenues by \$50,000, while increasing spending by \$207,093, resulting in an increase to the estimated 2024-25 ending position of \$1,602,704.

**BOARD OPTIONS:**

- Approve Budget Amendment #2 as presented
- Modify Budget Amendment #2 and approve as modified
- Take no action

**STAFF RECOMMENDATION:**

- Approve Budget Amendment #2 as presented

**EXHIBITS / ATTACHMENTS:**

- CAC 2024-25 Budget Amendment #2

**CALIFORNIA AVOCADO COMMISSION  
2024-25 BUDGET AMEND #2  
WITH COMPARISON TO 2024-25 BUDGET AMEND #1**

ACCT CODE		2024-25 AMEND #2 %		2024-25 AMEND #1 %		ORIGINAL vs. AMEND #1		COMMENT
						INCREASE (DECREASE)	PERCENT CHANGE	
	<b>REVENUES:</b>							
40001	CAC Assessment Revenue	\$1,950,000	18.8%	\$1,950,000	18.9%	\$0	0.00%	Crop size 400 MM lbs @ \$.0005/lb assessment
40011	HAB 85% Rebate Assessment Revenue	\$7,905,000	76.2%	\$7,905,000	76.6%	\$0	0.00%	
	<b>Subtotal Assessment Revenues</b>	<b>\$9,855,000</b>	<b>95.0%</b>	<b>\$9,855,000</b>	<b>95.5%</b>	<b>\$0</b>	<b>0.00%</b>	
42001	Administration & Accounting Fee Revenue (AIP)	\$61,000	0.6%	\$61,000	0.6%	\$0	0.00%	
46010	Grant Funding	\$250,000	2.4%	\$200,000	1.9%	\$50,000	25.00%	Updated to match amount of grant award
48001	Interest Income	\$6,000	0.1%	\$6,000	0.1%	\$0	0.00%	
48009	From the Grove Income	\$60,000	0.6%	\$60,000	0.6%	\$0	0.00%	
48003	Other Income	\$140,000	1.3%	\$140,000	1.4%	\$0	0.00%	
	<b>Subtotal Other Revenues</b>	<b>\$517,000</b>	<b>5.0%</b>	<b>\$467,000</b>	<b>4.5%</b>	<b>\$50,000</b>	<b>10.71%</b>	
	<b>Total Revenues</b>	<b>\$10,372,000</b>	<b>100.0%</b>	<b>\$10,322,000</b>	<b>100.0%</b>	<b>\$50,000</b>	<b>0.48%</b>	
ACCT CODE		2024-25 AMEND #2 %		2024-25 AMEND #1 %		ORIGINAL vs. AMEND #1		COMMENT
						INCREASE (DECREASE)	PERCENT CHANGE	
	<b>EXPENDITURES: Marketing Programs</b>							
51000 & 55000	Consumer Marketing	\$5,772,600	37.5%	\$5,772,600	38.0%	\$0	0.00%	
52000	Trade Marketing - Retail	\$3,615,900	23.5%	\$3,615,900	23.8%	\$0	0.00%	
53000	Trade Marketing - Foodservice	\$725,000	4.7%	\$725,000	4.8%	\$0	0.00%	
59000	Marketing Activities Support & Personnel	\$971,500	6.3%	\$971,500	6.4%	\$0	0.00%	
	<b>Subtotal Marketing Programs</b>	<b>\$11,085,000</b>	<b>72.0%</b>	<b>\$11,085,000</b>	<b>73.0%</b>	<b>\$0</b>	<b>0.00%</b>	
	<b>EXPENDITURES: Non-Marketing Programs</b>							
64000 & 65000	Industry Affairs & Production Research	\$1,915,216	12.4%	\$1,758,123	11.6%	\$157,093	8.94%	Two new research projects approved by the Board 2/20/25
66010	Grant Programs	\$250,000	1.6%	\$200,000	1.3%	\$50,000	25.00%	
70000	Operations	\$2,150,328	14.0%	\$2,150,328	14.2%	\$0	0.00%	
	<b>Subtotal Non-Marketing Programs</b>	<b>\$4,315,544</b>	<b>28.0%</b>	<b>\$4,108,451</b>	<b>27.0%</b>	<b>\$207,093</b>	<b>5.04%</b>	
	<b>Total Expenditures</b>	<b>\$15,400,544</b>	<b>100.0%</b>	<b>\$15,193,451</b>	<b>100.0%</b>	<b>\$207,093</b>	<b>1.36%</b>	
	<b>Excess Of Revenues Over (Under) Expenditures</b>	<b>(\$5,028,544)</b>	<b>-48.5%</b>	<b>(\$4,871,451)</b>	<b>-47.2%</b>	<b>(\$157,093)</b>	<b>3.22%</b>	
	<b>Beginning Reserves - Nov. 1</b>	\$16,089,300		\$14,329,503		\$1,759,797	12.28%	Updated to match audited financial statements as of 10/31/24
	<b>Estimated Ending Reserves - Oct. 31</b>	<b>\$11,060,756</b>		<b>\$9,458,052</b>		<b>\$1,602,704</b>	<b>16.95%</b>	

**CALIFORNIA AVOCADO COMMISSION**  
**2024-25 BUDGET AMEND #2**  
**WITH COMPARISON TO 2024-25 BUDGET AMEND #1**

Department: Marketing

ACCT CODE	DEPT/ ACTIVITY	2024-25 AMEND #2 %		2024-25 AMEND #1 %		ORIGINAL vs. AMEND #1		COMMENT
						INCREASE (DECREASE)	PERCENT CHANGE	
	<b><u>Consumer Marketing:</u></b>							
51001	Media Planning & Buying	\$2,175,000	19.6%	\$2,175,000	19.6%	\$0	0.00%	
51002	Creative Strategy, Content & Production	\$741,600	6.7%	\$741,600	6.7%	\$0	0.00%	
51004 & 52113	Consumer Marketing - Retail	\$1,235,900	11.1%	\$1,235,900	11.1%	\$0	0.00%	
54001	Consumer Public Relations	\$458,000	4.1%	\$458,000	4.1%	\$0	0.00%	
55101 & 55103	Online Marketing	\$786,600	7.1%	\$786,600	7.1%	\$0	0.00%	
51801 & 57002	Program Administration & Marketing Research	\$375,500	3.4%	\$375,500	3.4%	\$0	0.00%	
	<b>Consumer Marketing Subtotal</b>	<b>\$5,772,600</b>	<b>52.1%</b>	<b>\$5,772,600</b>	<b>52.1%</b>	<b>\$0</b>	<b>0.00%</b>	
	<b><u>Trade - Retail:</u></b>							
520XX	Trade Relations	\$915,250	8.3%	\$915,250	8.3%	\$0	0.00%	
52016, 521XX & 523XX	Retail Promotions	\$2,362,450	21.3%	\$2,362,450	21.3%	\$0	0.00%	
522XX	Data, Research & Analysis	\$272,200	2.5%	\$272,200	2.5%	\$0	0.00%	
52140 & 524XX	Administration & Other	\$66,000	0.6%	\$66,000	0.6%	\$0	0.00%	
	<b>Trade - Retail Subtotal</b>	<b>\$3,615,900</b>	<b>32.6%</b>	<b>\$3,615,900</b>	<b>32.6%</b>	<b>\$0</b>	<b>0.00%</b>	
	<b><u>Trade - Foodservice:</u></b>							
53001 & 53002	Media & Production	\$87,400	0.8%	\$87,400	0.8%	\$0	0.00%	
53101	Public Relations	\$102,300	0.9%	\$102,300	0.9%	\$0	0.00%	
53103	Foodservice Events	\$213,800	1.9%	\$213,800	1.9%	\$0	0.00%	
53104	Chain Promotions	\$275,000	2.5%	\$275,000	2.5%	\$0	0.00%	
53105	Culinary Education	\$2,000	0.0%	\$2,000	0.0%	\$0	0.00%	
53801 & 53802	Program Administration	\$44,500	0.4%	\$44,500	0.4%	\$0	0.00%	
	<b>Trade - Foodservice Subtotal</b>	<b>\$725,000</b>	<b>6.5%</b>	<b>\$725,000</b>	<b>6.5%</b>	<b>\$0</b>	<b>0.00%</b>	
	<b><u>Marketing Activities Support:</u></b>							
51803 & 52134	Marketing Planning & Export Program	\$111,500	1.0%	\$111,500	1.0%	\$0	0.00%	
51003	Buy California Marketing Agreement	\$25,000	0.2%	\$25,000	0.2%	\$0	0.00%	
518XX	Marketing Personnel Expense	\$835,000	7.5%	\$835,000	7.5%	\$0	0.00%	
	<b>Marketing Activities Support Subtotal</b>	<b>\$971,500</b>	<b>8.8%</b>	<b>\$971,500</b>	<b>8.8%</b>	<b>\$0</b>	<b>0.00%</b>	
	<b>Total Marketing</b>	<b>\$11,085,000</b>	<b>100.0%</b>	<b>\$11,085,000</b>	<b>100.0%</b>	<b>\$0</b>	<b>0.00%</b>	

**CALIFORNIA AVOCADO COMMISSION**  
**2024-25 BUDGET AMEND #2**  
**WITH COMPARISON TO 2024-25 BUDGET AMEND #1**

Department: Industry Affairs & Production Research

ACCT CODE	DEPT/ ACTIVITY	2024-25		2024-25		ORIGINAL vs. AMEND #1		COMMENT
		AMEND #2	%	AMEND #1	%	INCREASE (DECREASE)	PERCENT CHANGE	
	<b><u>Industry Statistics And Information:</u></b>							
64001	AMRIC Operation	\$19,300	1.3%	\$19,300	1.3%	\$0	0.00%	
64002	Crop Forecasting and Analysis	\$83,750	5.6%	\$83,750	5.6%	\$0	0.00%	
64003	Grower Database	\$1,500	0.1%	\$1,500	0.1%	\$0	0.00%	
64004	Grove Identification GIS Project Development	\$11,500	0.8%	\$11,500	0.8%	\$0	0.00%	
	<b>Industry Statistics And Information Subtotal</b>	<b>\$116,050</b>	<b>7.7%</b>	<b>\$116,050</b>	<b>7.7%</b>	<b>\$0</b>	<b>0.00%</b>	
	<b><u>Grower Communications:</u></b>							
64105	Online Information	\$31,000	2.1%	\$31,000	2.1%	\$0	0.00%	
64106	Publications	\$108,500	7.2%	\$108,500	7.2%	\$0	0.00%	
64107	Annual Meeting	\$15,000	1.0%	\$15,000	1.0%	\$0	0.00%	
64108	Annual Report	\$17,000	1.1%	\$17,000	1.1%	\$0	0.00%	
	<b>Grower Communications Subtotal</b>	<b>\$171,500</b>	<b>11.4%</b>	<b>\$171,500</b>	<b>11.4%</b>	<b>\$0</b>	<b>0.00%</b>	
	<b><u>Issues Management:</u></b>							
64201	Water Issues	\$100,000	6.7%	\$100,000	6.7%	\$0	0.00%	
64202	Field/Technical Support	\$100,000	6.7%	\$100,000	6.7%	\$0	0.00%	
64204	Research Program Coordination & Outreach	\$120,000	8.0%	\$120,000	8.0%	\$0	0.00%	
64206	Legislative & Regulatory Advocacy	\$400,000	26.7%	\$400,000	26.7%	\$0	0.00%	
64208	Product Registrations	\$5,000	0.3%	\$5,000	0.3%	\$0	0.00%	
64211	Sustainability Project	\$50,000	3.3%	\$50,000	3.3%	\$0	0.00%	
	<b>Issues Management Subtotal</b>	<b>\$775,000</b>	<b>51.6%</b>	<b>\$775,000</b>	<b>51.6%</b>	<b>\$0</b>	<b>0.00%</b>	
	<b><u>Legal/Governance:</u></b>							
64301	Elections	\$10,000	0.7%	\$10,000	0.7%	\$0	0.00%	
64302	Legal Support	\$150,000	10.0%	\$150,000	10.0%	\$0	0.00%	
64303	Governance Support	\$10,000	0.7%	\$10,000	0.7%	\$0	0.00%	
	<b>Legal/Governance Subtotal</b>	<b>\$170,000</b>	<b>11.3%</b>	<b>\$170,000</b>	<b>11.3%</b>	<b>\$0</b>	<b>0.00%</b>	
	<b><u>Demonstration Grove:</u></b>							
64401	Pine Tree - Rent	\$24,900	1.7%	\$24,900	1.7%	\$0	0.00%	
64402	Pine Tree - Grove Management	\$52,000	3.5%	\$52,000	3.5%	\$0	0.00%	
64403	Pine Tree - Utilities	\$5,400	0.4%	\$5,400	0.4%	\$0	0.00%	
64404	Pine Tree - Property Tax & Insurance	\$2,550	0.2%	\$2,550	0.2%	\$0	0.00%	
64405	Pine Tree - Improvements & Misc Expenses	\$5,000	0.3%	\$5,000	0.3%	\$0	0.00%	
64406 - 64409	Pine Tree - Harvesting, Hauling, CAC & HAB Assessments	\$28,500	1.9%	\$28,500	1.9%	\$0	0.00%	
	<b>Demonstration Grove Subtotal</b>	<b>\$118,350</b>	<b>7.9%</b>	<b>\$118,350</b>	<b>7.9%</b>	<b>\$0</b>	<b>0.00%</b>	
	<b><u>Education &amp; Outreach:</u></b>							
64501	Field Meetings, Seminars & Workshops	\$15,000	1.0%	\$15,000	1.0%	\$0	0.00%	
64502	Pine Tree Ranch Field Days	\$2,000	0.1%	\$2,000	0.1%	\$0	0.00%	
64503	Grower Outreach	\$3,000	0.2%	\$3,000	0.2%	\$0	0.00%	
	<b>Education &amp; Outreach Subtotal</b>	<b>\$20,000</b>	<b>1.3%</b>	<b>\$20,000</b>	<b>1.3%</b>	<b>\$0</b>	<b>0.00%</b>	
	<b><u>Other:</u></b>							
64801	Dues, Sponsorships, & Reports	\$40,000	2.7%	\$40,000	2.7%	\$0	0.00%	
64802	Grant Writing	\$2,500	0.2%	\$2,500	0.2%	\$0	0.00%	
64803	Travel	\$60,000	4.0%	\$60,000	4.0%	\$0	0.00%	
64804	Office Expense	\$7,500	0.5%	\$7,500	0.5%	\$0	0.00%	
64805	Committee Meeting Expense	\$5,000	0.3%	\$5,000	0.3%	\$0	0.00%	
64901	Anti-Theft Reward Program	\$15,000	1.0%	\$15,000	1.0%	\$0	0.00%	
	<b>Other Industry Affairs Subtotal</b>	<b>\$130,000</b>	<b>8.7%</b>	<b>\$130,000</b>	<b>8.7%</b>	<b>\$0</b>	<b>0.00%</b>	
	<b>Total Industry Affairs</b>	<b>\$1,500,900</b>	<b>100.0%</b>	<b>\$1,500,900</b>	<b>100.0%</b>	<b>\$0</b>	<b>0.00%</b>	

**CALIFORNIA AVOCADO COMMISSION**  
**2024-25 BUDGET AMEND #2**  
**WITH COMPARISON TO 2024-25 BUDGET AMEND #1**

**Department: Industry Affairs & Production Research**

ACCT CODE	DEPT/ ACTIVITY	2024-25		2024-25		ORIGINAL vs. AMEND #1		COMMENT
		AMEND #2	%	AMEND #1	%	INCREASE (DECREASE)	PERCENT CHANGE	
	<b><u>Pest &amp; Disease Projects:</u></b>							
65131	Phenology and ecology of avocado lace bug in Southern California	\$0	0.0%	\$0	0.0%	\$0	0.00%	
65132	PLACEHOLDER: Avocado Branch Canker	\$0	0.0%	\$0	0.0%	\$0	0.00%	
65133	Surveys for avocado fruit feeding insect pests in Guatemala	\$94,093	22.7%	\$0	0.0%	\$94,093	100.00%	Approved by the Board 2/20/25
65134	Chemical Synthesis and Field Evaluation of an Enantiopure (+)-Grandisol, the Putative Avocado Seed Weevil (Heilipus lauri) Aggregation Pheromone	\$63,000	15.2%	\$0	0.0%	\$63,000	100.00%	Approved by the Board 2/20/25
	<b>Pest &amp; Disease Project Subtotal</b>	<b>\$157,093</b>	<b>37.9%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>100.00%</b>	
	<b><u>Breeding, Varieties, Genetics Projects:</u></b>							
65216	Commercial-Scale Field Testing and Potential Release of Rootstocks	\$89,628	21.6%	\$89,628	34.8%	\$0	0.00%	
65217	CAL POLY Commercial scale field testing and potential release of five elite advanced rootstocks	\$16,773	4.0%	\$16,773	6.5%	\$0	0.00%	
	<b>Breeding, Varieties, Genetics Projects Subtotal</b>	<b>\$106,401</b>	<b>25.7%</b>	<b>\$106,401</b>	<b>41.4%</b>	<b>\$0</b>	<b>0.00%</b>	
	<b><u>Cultural Management Projects:</u></b>							
65323	Develop tools and info on crop water use	\$55,603	13.4%	\$55,603	21.6%	\$0	0.00%	
65324	Adapting a User-friendly Online Irrigation Calculator for Avocados	\$0	0.0%	\$0	0.0%	\$0	100.00%	
65325	Artificial Pollination Research	\$62,719	15.1%	\$62,719	24.4%	\$0	0.00%	
	<b>Cultural Management Projects Subtotal</b>	<b>\$118,322</b>	<b>28.6%</b>	<b>\$118,322</b>	<b>46.0%</b>	<b>\$0</b>	<b>0.00%</b>	
	<b><u>Industry Research Support:</u></b>							
65403	Foundation for Food and Agriculture Research (FFAR) Fellow Sponsor - Jesse Landesman	\$32,500	7.8%	\$32,500	12.6%	\$0	0.00%	
	<b>Industry Research Subtotal</b>	<b>\$32,500</b>	<b>7.8%</b>	<b>\$32,500</b>	<b>12.6%</b>	<b>\$0</b>	<b>0.00%</b>	
	<b>Total Production Research</b>	<b>\$414,316</b>	<b>100.0%</b>	<b>\$257,223</b>	<b>100.0%</b>	<b>\$0</b>	<b>0.00%</b>	

**Department: Grant Programs**

ACCT CODE	DEPT/ ACTIVITY	2024-25		2024-25		ORIGINAL vs. AMEND #1		COMMENT
		AMEND #2	%	AMEND #1	%	INCREASE (DECREASE)	PERCENT CHANGE	
66020	USDA Grant-FAS MAP South Korea	\$0	0.0%	\$100,000	50.0%	(\$100,000)	-100.00%	
66021	USDA Grant-FAS MAP China	\$0	0.0%	\$100,000	50.0%	(\$100,000)	-100.00%	
66022	USDA Grant-FAS MAP China/North Asia	\$250,000	100.0%	\$0	0.0%	\$250,000	100.00%	Updated to match amount of grant award
	<b>Total Grant Programs</b>	<b>\$250,000</b>	<b>100.0%</b>	<b>\$200,000</b>	<b>100.0%</b>	<b>\$50,000</b>	<b>25.00%</b>	

**CALIFORNIA AVOCADO COMMISSION**  
**2024-25 BUDGET AMEND #2**  
**WITH COMPARISON TO 2024-25 BUDGET AMEND #1**

**Department: Operations**

Department: Operations		ORIGINAL vs. AMEND #1						
ACCT CODE	DEPT/ ACTIVITY	2024-25		2024-25		INCREASE (DECREASE)	PERCENT CHANGE	COMMENT
		AMEND #2	%	AMEND #1	%			
<b><u>Office Expense:</u></b>								
71101 & 71102	Office Rent & Property Tax	\$35,132	1.6%	\$35,132	1.6%	\$0	0.00%	
71104	Offsite Storage	\$10,240	0.5%	\$10,240	0.5%	\$0	0.00%	
71111	Corporate Insurance	\$101,960	4.7%	\$101,960	4.7%	\$0	0.00%	
71121 - 71123	Office Expense, Supplies & Janitorial	\$31,350	1.5%	\$31,350	1.5%	\$0	0.00%	
71131	Utilities	\$14,700	0.7%	\$14,700	0.7%	\$0	0.00%	
71141	Bank & Payroll Fees	\$8,500	0.4%	\$8,500	0.4%	\$0	0.00%	
71151	Equipment Maintenance & Expense	\$7,760	0.4%	\$7,760	0.4%	\$0	0.00%	
71161 - 71181	Telephone, Cell Phone, Postage & Courier Service	\$24,800	1.2%	\$24,800	1.2%	\$0	0.00%	
	<b>Office Expense Subtotal</b>	<b>\$234,442</b>	<b>10.9%</b>	<b>\$234,442</b>	<b>10.9%</b>	<b>\$0</b>	<b>0.00%</b>	
<b><u>Professional Fees:</u></b>								
71201	CPA-Financial Audits	\$40,000	1.9%	\$40,000	1.9%	\$0	0.00%	
71203	CPA-Assessment Audits	\$56,375	2.6%	\$56,375	2.6%	\$0	0.00%	
71207	CDFA Fiscal and Compliance Audit	\$9,925	0.5%	\$9,925	0.5%	\$0	0.00%	
71211	CDFA Charges	\$90,000	4.2%	\$90,000	4.2%	\$0	0.00%	
71221	USDA-AMS Charges	\$63,000	2.9%	\$63,000	2.9%	\$0	0.00%	
71231 - 71235	Legal & Other Professional	\$10,000	0.5%	\$10,000	0.5%	\$0	0.00%	
71236	Outsourced Accounting	\$107,500	5.0%	\$107,500	5.0%	\$0	0.00%	
78301	Pension Admin & Legal	\$38,620	1.8%	\$38,620	1.8%	\$0	0.00%	
	<b>Professional Fees Subtotal</b>	<b>\$415,420</b>	<b>19.3%</b>	<b>\$415,420</b>	<b>19.3%</b>	<b>\$0</b>	<b>0.00%</b>	
<b><u>Personnel Expenses:</u></b>								
71301 & 71321	Payroll Expense (Wages, Tax & Wrks Comp) - Ops & IA	\$670,840	31.2%	\$670,840	31.2%	\$0	0.00%	
	Payroll Expense (Wages, Tax & Wrks Comp) - Marketing	\$118,071	5.5%	\$118,071	5.5%	\$0	0.00%	
71311	Pension Expense	\$73,445	3.4%	\$73,445	3.4%	\$0	0.00%	
71331	Benefits Expense	\$146,557	6.8%	\$146,557	6.8%	\$0	0.00%	
	<b>Personnel Expenses Subtotal</b>	<b>\$1,008,914</b>	<b>46.9%</b>	<b>\$1,008,914</b>	<b>46.9%</b>	<b>\$0</b>	<b>0.00%</b>	
<b><u>Commissioner Expenses:</u></b>								
71401	District Meetings & Expenses	\$5,000	0.2%	\$5,000	0.2%	\$0	0.00%	
71402 & 71403	Travel, Lodging, Mileage, Meals & Entertainment	\$58,000	2.7%	\$58,000	2.7%	\$0	0.00%	
71404	Board Meeting Expenses	\$22,250	1.0%	\$22,250	1.0%	\$0	0.00%	
71405	HAB BOLD Participation	\$10,000	0.5%	\$10,000	0.5%	\$0	0.00%	
71406	District Designated Funds	\$100,000	4.7%	\$100,000	4.7%	\$0	0.00%	
	<b>Commissioner Expenses Subtotal</b>	<b>\$195,250</b>	<b>9.1%</b>	<b>\$195,250</b>	<b>9.1%</b>	<b>\$0</b>	<b>0.00%</b>	
<b><u>Information Technology:</u></b>								
73001 & 73002	Network Maint., Hardware, Software & Licenses	\$35,806	1.7%	\$35,806	1.7%	\$0	0.00%	
73003 & 73005	IT Support, Consulting & IT Service	\$68,194	3.2%	\$68,194	3.2%	\$0	0.00%	
73004	Accounting & Assessment System	\$6,000	0.3%	\$6,000	0.3%	\$0	0.00%	
	<b>Information Technology Subtotal</b>	<b>\$110,000</b>	<b>5.1%</b>	<b>\$110,000</b>	<b>5.1%</b>	<b>\$0</b>	<b>0.00%</b>	
<b><u>Depreciation, Interest &amp; Other Operations:</u></b>								
78101	Operations Staff Travel	\$5,000	0.2%	\$5,000	0.2%	\$0	0.00%	
78201	Depreciation Expense	\$0	0.0%	\$0	0.0%	\$0	0.00%	
78401 & 78501	Dues & Reg., Education, Training, Recruitment, Other	\$11,175	0.5%	\$11,175	0.5%	\$0	0.00%	
78601	Temporary Help	\$5,000	0.2%	\$5,000	0.2%	\$0	0.00%	
79001	Amortization Expense	\$159,351	7.4%	\$159,351	7.4%	\$0	0.00%	
79100	Interest Expense	\$5,776	0.3%	\$5,776	0.3%	\$0	0.00%	
	<b>Depreciation, Interest &amp; Other Admin Subtotal</b>	<b>\$186,302</b>	<b>8.7%</b>	<b>\$186,302</b>	<b>8.7%</b>	<b>\$0</b>	<b>0.00%</b>	
	<b>Total Operations</b>	<b>\$2,150,328</b>	<b>100.0%</b>	<b>\$2,150,328</b>	<b>100.0%</b>	<b>\$0</b>	<b>0.00%</b>	