

CALIFORNIA AVOCADO COMMISSION
2026-27 BUDGET vs. 2026-27 PRELIM BUDGET

REVENUES: Assessments	2026-27 BUDGET	%	2026-27 PRELIM	%	INC/(DEC)	% CHANGE	COMMENTS
CAC Assessment Revenue	\$5,850,000	40.8%	\$5,850,000	41.0%	\$0	0.00%	400MM Crop; \$0.015 Assess
HAB 85% Rebate Assessment Revenue	\$7,905,000	55.1%	\$7,905,000	55.3%	\$0	0.00%	
Subtotal Assessment Revenues	\$13,755,000	96.0%	\$13,755,000	96.3%	\$0	0.00%	
REVENUES: Other Revenues							
Administration & Accounting Fee Revenue (AIP)	\$75,000	0.5%	\$75,000	0.5%	\$0	0.00%	
Grant Funding	\$200,000	1.4%	\$200,000	1.4%	\$0	0.00%	
Interest Income	\$145,000	1.0%	\$145,000	1.0%	\$0	0.00%	
From the Grove Income	\$60,000	0.4%	\$60,000	0.4%	\$0	0.00%	
Other Income	\$100,000	0.7%	\$50,000	0.4%	\$50,000	100.00%	
Subtotal Other Revenues	\$580,000	4.0%	\$530,000	3.7%	\$50,000	9.43%	
Total Revenues	\$14,335,000	100.0%	\$14,285,000	100.0%	\$50,000	0.35%	
EXPENDITURES: Marketing Programs							
Retail	\$5,695,000	36.08%	\$5,695,000	36.60%	\$0	0.00%	
Brand	\$3,750,000	23.76%	\$3,750,000	24.10%	\$0	0.00%	
Foodservice	\$0	0.00%	\$0	0.00%	\$0	100.00%	
Flex	\$650,000	4.12%	\$650,000	4.18%	\$0	0.00%	
Marketing Activities Support & Personnel	\$905,000	5.73%	\$905,000	5.82%	\$0	0.00%	
Subtotal Marketing	\$11,000,000	69.69%	\$11,000,000	70.70%	\$0	0.00%	
EXPENDITURES: Industry Affairs							
Issues Management	\$1,059,500	6.71%	\$859,500	5.52%	\$200,000	23.27%	
Industry Statistics and Information	\$126,000	0.80%	\$126,000	0.81%	\$0	0.00%	
Grower Communications and Outreach	\$379,500	2.40%	\$379,500	2.44%	\$0	0.00%	
Subtotal Industry Affairs	\$1,565,000	9.92%	\$1,365,000	8.77%	\$200,000	14.65%	
EXPENDITURES: Research							
Pest and Disease	\$538,570	3.41%	\$538,570	3.46%	\$0	0.00%	
Cultural Practices	\$173,287	1.10%	\$148,564	0.95%	\$24,723	16.64%	
Industry Research Support	\$0	0.00%	\$0	0.00%	\$0	100.00%	
Subtotal Research	\$711,857	4.51%	\$687,134	4.42%	\$24,723	3.60%	
EXPENDITURES: Grants							
Grant Programs	\$200,000	1.27%	\$200,000	1.29%	\$0	0.00%	
Subtotal Grants	\$200,000	1.27%	\$200,000	1.29%	\$0	0.00%	
EXPENDITURES: Operations							
Operations	\$436,500	2.77%	\$436,500	2.81%	\$0	0.00%	
Governance and Legal	\$505,500	3.20%	\$505,500	3.25%	\$0	0.00%	
Meeting and Commissioner Expenses	\$218,000	1.38%	\$218,000	1.40%	\$0	0.00%	
Personnel	\$1,146,450	7.26%	\$1,146,450	7.37%	\$0	0.00%	
Subtotal Research	\$2,306,450	14.61%	\$2,306,450	14.82%	\$0	0.00%	
Total Expenditures	\$15,783,307	100.0%	\$15,558,584	100.0%	\$224,723	1.44%	
Excess Of Revenues Over (Under) Expenditures	(\$1,448,307)	-10.1%	(\$1,273,584)	-8.9%	\$ (174,723)	13.7%	
Beginning Reserves - Nov. 1	\$6,762,509		\$6,762,509		\$ -	0.0%	
Estimated Ending Reserves - Oct. 31	\$5,314,202		\$5,488,925		\$ (174,723)	-3.2%	