

2020-2021 Oregon Processed Vegetable Commission Proposed Budget

			2018-2019	2019-2020	2019-2020	2020-2021
			Actual	Approved	Est. Actual 03/10/2020	Proposed
Summary of Revenues						
	Producer Assessments		136,985.69	140,000	74,217.62	156,000.00
	ODA SCBG 2016		33,176.63	N/A	N/A	N/A
	ODA SCBG 2018		38,361.66	79,092	8,215.71	40,000.00
	Other Income		1,867.56	240	0.24	103,728.00
	Balance Forward		20,998.94	47,831	43,977.91	26,327.86
	Available Revenue		231,390.48	267,162	126,411.48	326,055.86
	Expenditures		187,412.57	267,162	100,083.62	326,055.86
Balance			43,977.91	0	26,327.86	0.00
Summary of Expenditures						
	Personal Services		0.00	0	0.00	0.00
	Materials & Services		25,408.14	27,170	25,795.72	30,450.00
	Special Payments		157,518.93	196,883	74,287.90	199,134.74
	Capital Outlay		0.00	0	0.00	0.00
	ODA Payment		4,485.50	5,000	0.00	4,150.00
	Emergency Fund		0.00	38,109	0.00	92,321.12
Total			187,412.57	267,162	100,083.62	326,055.86
Detail of Expenditures						
	Personal Services		0.00	0	0.00	0.00
		Social Security	0.00	0	0.00	0.00
		Unemployment	0.00	0	0.00	0.00
		Workers Compensation	0.00	0	0.00	0.00
		PERS	0.00	0	0.00	0.00
	Total Personal Services		0.00	0	0.00	0.00
	Materials & Services					
		Materials & Supplies	0.00	0	0.00	0.00
		Communications	1,192.75	2,000	1,500.00	2,400.00
		Travel-In-State	44.15	550	0.00	0.00
		Travel-Out-of-State	0.00	0	0.00	0.00
		Meals & Lodging	152.27	200	0.00	0.00
		Freight & Postage	0.00	0	0.00	0.00
		Insurance & Bonds	97.00	120	393.00	100.00
		Audit Fees	0.00	0	0.00	0.00
		Other Admin. Services	23,400.00	23,400	23,400.00	23,400.00
		Legal Fees	72.80	500	0.00	4,000.00
		General	449.17	400	502.72	550.00
	Total Materials & Services		25,408.14	27,170	25,795.72	30,450.00
	Special Payments					
		Grower Conference	3,145.58	3,000	0.00	3,000.00
		Research				
		Beans	47,209.00	59,108.50	40,053.00	70,298.83
		Beets	0.00	0.00	0.00	0.00
		Broccoli	16,261.00	12,907.00	9,680.25	16,194.75
		Carrots	0.00	0.00	0.00	0.00
		Cauliflower	6,798.00	10,232.00	7,674.00	8,679.33
		Corn	24,433.00	34,904.50	15,549.00	52,008.83
		Unassigned				8,953.00
		SCBG 2016	14,426.63	0	0.00	0.00
		SCBG 2018	45,245.72	76,731	1,331.65	40,000.00
		Grower Refund	0.00	0	0.00	0.00
	Total Special Payments		157,518.93	196,883	74,287.90	199,134.74
	Capital Outlay		0.00	0	0.00	0.00
	ODA Payment		4,485.50	5,000	4,154.48	4,150.00
	Emergency Fund		0.00	38,109	0.00	92,321.12
GRAND TOTAL			187,412.57	267,161.84	104,238.10	326,055.86

Oregon Processed Vegetable Commission Research						3/9/16	
Project	Duration	Leader(s)	Debt from 2019-20	Requested 2020-21	Awarded 2020-21		
\$ 70,298.83	BEANS		\$ 19,055.50				
	Green Bean Breeding & Evaluation	1 of 1	Jim Myers	\$ 37,153.00	\$ 37,153.00		
	Effect of Planting Arrangement on Snap Bean Yield	2 of 2	Ed Peachey	\$ 7,969.00	\$ 7,969.00		
	Monitoring and Reporting Insect Pests in Cole Crops and Sweet Corn (VegNet)	1 of 1	Ed Peachey	\$ 6,121.33	\$ 6,121.33	\$ 51,243.33	subtotal
0	BEETS		\$ -	\$ -	\$ -		
\$ 16,194.75	BROCCOLI		\$ 3,226.75				
	Broccoli Breeding and Evaluation	1 of 1	Jim Myers	\$ 12,968.00	\$ 12,968.00		
	Identifying Heat Tolerant Broccoli Cultivars for the Processed Vegetable Industry	1 of 1	Alex Stone	\$ 8,953.00	\$ -	\$ 12,968.00	subtotal
0	CARROTS		\$ -	\$ -	\$ -		
\$ 8,679.33	CAULIFLOWER		\$ 2,558.00				
	Monitoring and Reporting Insect Pests in Cole Crops and Sweet Corn (VegNet)	1 of 1	Ed Peachey	\$ 6,121.33	\$ 6,121.33	\$ 6,121.33	subtotal
\$ 52,008.83	SWEET CORN		\$ 10,887.50				
	Monitoring Soil Moisture and Temperature Impacts on Soil Borne Fusarium Diseases in Processing Vegetable Cropping Systems	2 of 3	Kristine Buckland	\$ 35,000.00	\$ 35,000.00		
	Monitoring and Reporting Insect Pests in Cole Crops and Sweet Corn (VegNet)	1 of 1	Ed Peachey	\$ 6,121.33	\$ 6,121.33	\$ 41,121.33	subtotal
\$ 147,181.74			\$ 35,727.75	\$ 120,406.99	\$ 111,453.99	\$ 111,453.99	total
				\$ 156,134.74	\$ 147,181.74		