

## Potatoes USA FY23 Budget

### Revenue

|                        |               |
|------------------------|---------------|
| Assessment Revenue     | \$ 15,400,000 |
| Contribution Revenue   | 450,000       |
| Interest Income        | 55,000        |
| Industry Contributions | 30,000        |
| FAS Funding            | 7,043,000     |
| Total Revenue          | 22,978,000    |

### Program Expenses

|                          |            |
|--------------------------|------------|
| Marketing                | 9,850,000  |
| FAS Funding              | 7,043,000  |
| Industry Outreach        | 520,000    |
| Research and Analysis    | 2,050,000  |
| Sponsorships             | 18,500     |
| Annual Meeting           | 236,000    |
| Summer & Winter Meetings | 123,500    |
| Special Projects         |            |
| International Marketing  | 150,000    |
| Contingency Fund         | 25,000     |
| Total Program Expenses   | 20,016,000 |

### Administrative Expenses

|                               |           |
|-------------------------------|-----------|
| Salaries & Benefits           | 1,850,000 |
| Travel                        |           |
| Executive Committee           | 90,000    |
| Administrative Committee      | 132,000   |
| Staff                         | 60,000    |
| Office & Insurance            | 381,000   |
| Office Lease                  | 185,000   |
| Professional Services         | 188,000   |
| USDA User Fee                 | 200,000   |
| Miscellaneous                 | 2,500     |
| Total Administrative Expenses | 3,088,500 |

**Total Expenses** 23,104,500

### Revenue Over/(Under)

**Expenses** \$ (126,500)

|                                   |              |
|-----------------------------------|--------------|
| Cash                              | \$ 1,832,482 |
| Investments                       | 5,689,515    |
| USDA Designated                   | (500,000)    |
| Board Designated                  | (1,500,000)  |
| NFPT/NCP Designated               | (616,000)    |
| Cash & Investments Undesignated   | 4,905,997    |
| Revenue Over/(Under) Expenditures | (126,500)    |
| Balance Undesignated              | \$ 4,779,497 |