

State Horticulture Association of Pennsylvania

2014 RESEARCH COMMITTEE BUDGET

Projected

Projected Budget

| | | |
|---|---------------------|----------|
| SHAP Research Comm Balance Aug. | \$7,179.75 | actual |
| Pa Farm Show Commodity Booth | \$ 15,000.00 | actual |
| Processed Apple Check Off Program | | |
| Knouse Foods 2012 Crop match | \$17,048.31 | actual |
| Knouse Grower additional check off 2012 | | |
| Knouse Foods 2013 Crop Grower Deduction | \$16,644.30 | actual |
| Knouse Foods Total | \$33,692.61 | |
| Hollabaugh Bros Farm Show prize for best bushel | \$ 200.00 | |
| Fresh Packer Check-off Program (estimate) | \$50,000.00 | estimate |
| Direct Market/New program | \$16000.00 | estimate |
| Pa Apple Marketing Board Research Fund | \$70,000.00 | estimate |
| SHAP Endowment Fund | \$9000.00 | actual |
| Total | \$201,072.36 | |

Nine Year Budget History

SHAP Research Funding

| Source | 2006 | 2007 | 2008 | 2009 | 2010 |
|--|--------------|--------------|--------------|--------------|--------------|
| Knouse Foods Grower Deduction | \$17,208.79 | \$17,075.00 | \$16,397.91 | \$14,442.35 | \$19,846.96 |
| Knouse Foods Match | \$15,179.67 | \$18,524.00 | \$19,389.10 | \$17,027.75 | \$15,352.31 |
| Mott's | \$5,190.23 | \$5,000.00 | | \$2,856.85 | |
| Fresh Market Check off (estimates) | \$25,000.00 | \$15,000.00 | \$15,000.00 | \$20,000.00 | \$20,000.00 |
| Pa Apple Marketing Board | \$45,000.00 | \$45,000.00 | \$60,000.00 | \$64,344.00 | \$70,000.00 |
| Pa Farm Show Commodity Booth | \$10,000.00 | \$9,000.00 | \$10,000.00 | \$5,000.00 | \$10,000.00 |
| Direct Market Grower Voluntary Contributions | | | | | |
| South Mountain Insurance Services | | | | | |
| Central Pa Fruit Growers Assoc | | | | | |
| SHAP Endowment Fund | \$5,953.00 | \$5,500.00 | \$6,000.00 | \$3,375.00 | \$10,700.00 |
| Totals | \$123,531.69 | \$115,099.00 | \$126,787.01 | \$127,045.95 | \$145,899.27 |

Nine Year Budget History

SHAP Research Funding

| Source | 2011 | 2012 | 2013 | 2014 | Totals |
|--|---------------------|---------------------|---------------------|---------------------|-----------------------|
| Knouse Foods Grower Deduction | \$17,352.99 | \$13,793.55 | \$16,680.38 | \$16,644.30 | \$149,442.23 |
| Knouse Foods Match | \$19,626.78 | \$18,524.05 | \$13,793.45 | \$17,048.31 | \$154,465.42 |
| Mott's | | | | | \$13,047.08 |
| Fresh Market Check off (estimates) | \$25,000.00 | \$25,000.00 | \$45,000.00 | \$50,000.00 | \$240,000.00 |
| Pa Apple Marketing Board | \$100,000.00 | \$63,000.00 | \$90,000.00 | \$70,000.00 | \$607,344.00 |
| Pa Farm Show Commodity Booth | \$7,000.00 | \$22,000.00 | \$10,000.00 | \$15,000.00 | \$98,000.00 |
| Direct Market Grower Voluntary Contributions | | \$1,000.00 | \$16,000.00 | \$16,000.00 | \$33,000.00 |
| South Mountain Insurance Services | \$2,000.00 | \$1,000.00 | \$1,000.00 | | \$4,000.00 |
| Central Pa Fruit Growers Assoc | | \$8,338.82 | | | \$8,338.82 |
| SHAP Endowment Fund | \$10,000.00 | \$7,500.00 | \$9,000.00 | \$9,000.00 | \$67,028.00 |
| Totals | \$180,979.77 | \$160,156.42 | \$201,473.83 | \$193,692.61 | \$1,374,665.55 |