




# CPDPD Assessment Discussion

**CPDPC Finance Subcommittee**

*September 11, 2025*



# **FY 24-25 Crop Update**

# FY 24-25 Crop Update

Cartons Received YTD	
October 2024 – July 2025	175,055,856
<i>October 2023 – July 2024 (Prior Year Comparison)</i>	<i>182,599,581</i>
YTD Variance	(7,543,725) -4%

Carton Projection	
<i>August 2024 – November 2024 (Prior Year Actual)</i>	<i>17,804,610</i>
August 2025 – November 2025	17,804,610

Total Projection	
<i>Prior Year Actual</i>	<i>200,404,191</i>
August 2025 – November 2025	192,860,466
Projected Variance	(7,543,725) -4%



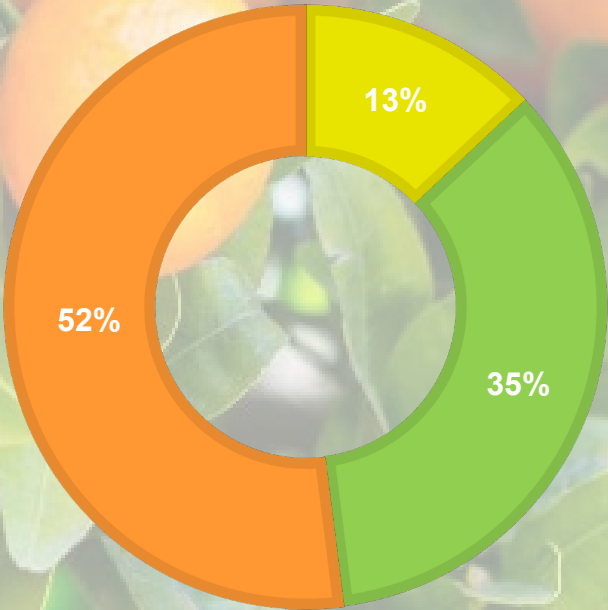
# **FY 25-26 Assessment Analysis**

# FY 25-26 Approved Budget

## Funding Split

General Federal Agriculture

Fund	Approved Budget
General*	\$4,523,820
Federal*	\$11,892,512
Agriculture	\$17,216,950
<b>Total Approved</b>	<b>\$33,083,755</b>



*\*These amounts are anticipated/estimated and may change.*



# Important Budget Notes

- As of August 28<sup>th</sup>, FY 24-25 has not closed. There is no ETA for final numbers.
  - An updated fund condition statement won't be available until after FY 24-25 has been finalized.
- Approved spend from the Agriculture Fund assumed FY 24-25 would close without a deficit.
  - The Division is now projected to have a deficit that needs to be resolved by June 30, 2026.
- Baseline CHRP funding is \$12.1 million.
  - Division has requested \$20.1 million.
  - There is no ETA on when final Federal funding awards will be announced.
  - The final General Fund amount will be known around November.

# Carton and Assessment Rates

Percent Change in Cartons vs. Approved Budget	Estimated Cartons	Estimated Total Assessment Collected at Indicated Assessment Rate					
		Assessment Rate (per carton)					
		\$0.07	\$0.08	\$0.09	\$0.10	\$0.11	\$0.12
-15%	162,604,527	\$11,382,317	\$13,008,362	\$14,634,407	\$16,260,453	\$17,886,498	\$19,512,543
-10%	172,169,500	\$12,051,865	\$13,773,560	\$15,495,255	\$17,216,950	\$18,938,645	\$20,660,340
-5%	181,734,472	\$12,721,413	\$14,538,758	\$16,356,102	\$18,173,447	\$19,990,792	\$21,808,137
0%*	<b>191,299,444</b>	\$13,390,961	\$15,303,956	<b>\$17,216,950</b>	\$19,129,944	\$21,042,939	\$22,955,933
5%	200,864,416	\$14,060,509	\$16,069,153	\$18,077,797	\$20,086,442	\$22,095,086	\$24,103,730
10%	210,429,388	\$14,730,057	\$16,834,351	\$18,938,645	\$21,042,939	\$23,147,233	\$25,251,527
15%	219,994,361	\$15,399,605	\$17,599,549	\$19,799,492	\$21,999,436	\$24,199,380	\$26,399,323

	Revenues collected would fund approved budget.
	Revenues collected would not fund approved budget.

\*Average number of cartons assessed between FY 19-20 and Fy 23-24. Estimate used in approved FY 25-26 budget. Assumed no deficit as of July 1, 2025.



# QUESTIONS?