



CPDPC  
July 2025  
Results

**CPDPC Finance Subcommittee**

*October 7, 2025*

A large metal trailer is filled to the brim with ripe, bright orange oranges. The trailer is parked on a dirt path in a dry, hilly landscape. In the background, there are rolling hills, scattered trees, and a range of mountains under a clear sky. The scene suggests a harvest of citrus fruit in a rural, arid region.

# **FY 24-25 Expenditures**

# FY 24-25 June 2025 Expenditures

| #  | Group    | Region    | Activity      | Committee<br>Approved 2024-<br>25 Budget | Remaining<br>2024-25<br>Budget | June 2025<br>Expenditures<br>per FI\$Cal | Year to Date<br>Expenditures<br>per FI\$Cal | Prior year FY23- 24<br>Year to date<br>Expenditures | June 2025<br>Encumbrance<br>Changes | Year to Date<br>Encumbrances |
|----|----------|-----------|---------------|------------------------------------------|--------------------------------|------------------------------------------|---------------------------------------------|-----------------------------------------------------|-------------------------------------|------------------------------|
| 1  | ACP Mgmt | Central   | Survey        | \$3,175,538                              | \$ 77,719                      | \$ 153,094                               | \$ 3,097,819                                | \$ 3,075,698                                        | \$ (153,135)                        | \$ 301,292                   |
| 2  | ACP Mgmt | Central   | Treatment     | \$1,130,803                              | \$ 898,268                     | \$ 11,759                                | \$ 232,535                                  | \$ 180,668                                          | \$ (229)                            | \$ 53,351                    |
| 3  | ACP Mgmt | Northern  | Survey        | \$1,626,805                              | \$ 75,136                      | \$ 117,743                               | \$ 1,551,669                                | \$ 1,775,474                                        | \$ (67,543)                         | \$ 260,535                   |
| 4  | ACP Mgmt | Northern  | Treatment     | \$77,981                                 | \$ 48,407                      | \$ 7,691                                 | \$ 29,574                                   | \$ 25,676                                           | \$ -                                | \$ -                         |
| 5  | ACP Mgmt | Statewide | Biocontrol    | \$1,711,920                              | \$ (274,198)                   | \$ 182,143                               | \$ 1,986,118                                | \$ 1,711,022                                        | \$ (314,299)                        | \$ 381,646                   |
| 6  | ACP Mgmt | Statewide | Survey        | \$800,000                                | \$ (62,258)                    | \$ 78,329                                | \$ 862,258                                  | \$ 1,279,822                                        | \$ (46,012)                         | \$ 133,795                   |
| 7  | ACP Mgmt | Statewide | Regulatory    | \$3,337,000                              | \$ 1,279,126                   | \$ 257,605                               | \$ 2,057,874                                | \$ 2,941,538                                        | \$ (136,360)                        | \$ 389,783                   |
| 8  | HLB Det  | Southern  | Survey        | \$2,553,349                              | \$ (69,796)                    | \$ 148,234                               | \$ 2,623,145                                | \$ 2,753,738                                        | \$ (856)                            | \$ 1,828                     |
| 9  | HLB Det  | Statewide | Survey        | \$5,646,476                              | \$ 483,455                     | \$ 470,286                               | \$ 5,163,021                                | \$ 4,452,601                                        | \$ (441)                            | \$ 1,532                     |
| 10 | HLB Det  | Statewide | Diagnostics   | \$3,298,801                              | \$ 210,721                     | \$ 357,617                               | \$ 3,088,080                                | \$ 2,613,895                                        | \$ (32,292)                         | \$ 335,367                   |
| 11 | HLB Erad | Southern  | Treatment     | \$4,698,145                              | \$ 303,468                     | \$ 185,107                               | \$ 4,394,677                                | \$ 5,946,015                                        | \$ (27,492)                         | \$ 496,379                   |
| 12 | HLB Erad | Statewide | Regulatory    | \$859,630                                | \$ (120,274)                   | \$ 139,311                               | \$ 979,904                                  | \$ 699,227                                          | \$ -                                | \$ -                         |
| 13 | ACP/HLB  | Statewide | Admin         | \$2,102,629                              | \$ 539,818                     | \$ 179,850                               | \$ 1,562,811                                | \$ 1,682,232                                        | \$ (833)                            | \$ 2,746                     |
| 14 | ACP/HLB  | Statewide | Outreach      | \$1,087,797                              | \$ (157,184)                   | \$ 142,233                               | \$ 1,244,981                                | \$ 1,004,711                                        | \$ (88,026)                         | \$ 777,549                   |
| 15 | ACP/HLB  | Statewide | Data Analysis | \$1,144,458                              | \$ 116,930                     | \$ 122,211                               | \$ 1,027,528                                | \$ 1,063,131                                        | \$ (22,022)                         | \$ 97,465                    |
| 16 | ACP Mgmt | Statewide | Diagnostics   | \$168,027                                | \$ 88,847                      | \$ 5,422                                 | \$ 79,180                                   | \$ 85,610                                           | \$ -                                | \$ -                         |
| 17 | Indirect | Statewide | Indirect      | \$4,236,662                              | \$ 457,568                     | \$ 587,124                               | \$ 3,779,094                                | \$ 4,419,235                                        | \$ (8,319)                          | \$ 103,230                   |
| 18 | HLB Det  | Central   | Survey        | \$292,826                                | \$ (20,345)                    | \$ 33,188                                | \$ 313,171                                  | \$ 84,880                                           | \$ -                                | \$ -                         |
| 19 | HLB Erad | Central   | Treatment     | \$405,958                                | \$ 269,541                     | \$ 19,235                                | \$ 136,417                                  | \$ 163,367                                          | \$ (20,158)                         | \$ 130,356                   |
| -  | -        | -         | <b>Totals</b> | <b>\$38,354,805</b>                      | <b>\$4,144,948</b>             | <b>\$3,198,183</b>                       | <b>\$34,209,857</b>                         | <b>\$35,958,539</b>                                 | <b>\$ (918,019)</b>                 | <b>\$3,466,852</b>           |

# FY 24-25 June 998 2025 Expenditures

| #  | Group    | Region    | Activity      | Committee<br>Approved 2024-<br>25 Budget | Remaining<br>2024-25<br>Budget | June 2025<br>Expenditures<br>per FI\$Cal | Year to Date<br>Expenditures<br>per FI\$Cal | Prior year FY23- 24<br>Year to date<br>Expenditures | June 2025<br>Encumbrance<br>Changes | Year to Date<br>Encumbrances |
|----|----------|-----------|---------------|------------------------------------------|--------------------------------|------------------------------------------|---------------------------------------------|-----------------------------------------------------|-------------------------------------|------------------------------|
| 1  | ACP Mgmt | Central   | Survey        | \$3,175,538                              | \$ (79,926)                    | \$ 157,646                               | \$ 3,255,464                                | \$ 3,075,698                                        | \$ (153,135)                        | \$ 301,292                   |
| 2  | ACP Mgmt | Central   | Treatment     | \$1,130,803                              | \$ 897,475                     | \$ 793                                   | \$ 233,328                                  | \$ 180,668                                          | \$ (229)                            | \$ 53,351                    |
| 3  | ACP Mgmt | Northern  | Survey        | \$1,626,805                              | \$ 13,279                      | \$ 61,857                                | \$ 1,613,526                                | \$ 1,775,474                                        | \$ (67,543)                         | \$ 260,535                   |
| 4  | ACP Mgmt | Northern  | Treatment     | \$77,981                                 | \$ 48,197                      | \$ 209                                   | \$ 29,784                                   | \$ 25,676                                           | \$ -                                | \$ -                         |
| 5  | ACP Mgmt | Statewide | Biocontrol    | \$1,711,920                              | \$ (280,560)                   | \$ 6,362                                 | \$ 1,992,480                                | \$ 1,711,022                                        | \$ (314,299)                        | \$ 381,646                   |
| 6  | ACP Mgmt | Statewide | Survey        | \$800,000                                | \$ (62,258)                    | \$ -                                     | \$ 862,258                                  | \$ 1,279,822                                        | \$ (46,012)                         | \$ 133,795                   |
| 7  | ACP Mgmt | Statewide | Regulatory    | \$3,337,000                              | \$ 1,143,731                   | \$ 135,395                               | \$ 2,193,269                                | \$ 2,941,538                                        | \$ (136,360)                        | \$ 389,783                   |
| 8  | HLB Det  | Southern  | Survey        | \$2,553,349                              | \$ (77,616)                    | \$ 7,821                                 | \$ 2,630,965                                | \$ 2,753,738                                        | \$ (856)                            | \$ 1,828                     |
| 9  | HLB Det  | Statewide | Survey        | \$5,646,476                              | \$ 468,409                     | \$ 15,046                                | \$ 5,178,067                                | \$ 4,452,601                                        | \$ (441)                            | \$ 1,532                     |
| 10 | HLB Det  | Statewide | Diagnostics   | \$3,298,801                              | \$ 187,925                     | \$ 22,795                                | \$ 3,110,876                                | \$ 2,613,895                                        | \$ (32,292)                         | \$ 335,367                   |
| 11 | HLB Erad | Southern  | Treatment     | \$4,698,145                              | \$ 271,593                     | \$ 31,875                                | \$ 4,426,552                                | \$ 5,946,015                                        | \$ (27,492)                         | \$ 496,379                   |
| 12 | HLB Erad | Statewide | Regulatory    | \$859,630                                | \$ (123,730)                   | \$ 3,456                                 | \$ 983,360                                  | \$ 699,227                                          | \$ -                                | \$ -                         |
| 13 | ACP/HLB  | Statewide | Admin         | \$2,102,629                              | \$ 535,262                     | \$ 4,557                                 | \$ 1,567,367                                | \$ 1,682,232                                        | \$ (833)                            | \$ 2,746                     |
| 14 | ACP/HLB  | Statewide | Outreach      | \$1,087,797                              | \$ (172,815)                   | \$ 15,630                                | \$ 1,260,612                                | \$ 1,004,711                                        | \$ (88,026)                         | \$ 777,549                   |
| 15 | ACP/HLB  | Statewide | Data Analysis | \$1,144,458                              | \$ 115,168                     | \$ 1,761                                 | \$ 1,029,290                                | \$ 1,063,131                                        | \$ (22,022)                         | \$ 97,465                    |
| 16 | ACP Mgmt | Statewide | Diagnostics   | \$168,027                                | \$ 88,828                      | \$ 19                                    | \$ 79,199                                   | \$ 85,610                                           | \$ -                                | \$ -                         |
| 17 | Indirect | Statewide | Indirect      | \$4,236,662                              | \$ 384,323                     | \$ 73,244                                | \$ 3,852,339                                | \$ 4,419,235                                        | \$ (8,319)                          | \$ 103,230                   |
| 18 | HLB Det  | Central   | Survey        | \$292,826                                | \$ (22,772)                    | \$ 2,427                                 | \$ 315,598                                  | \$ 84,880                                           | \$ -                                | \$ -                         |
| 19 | HLB Erad | Central   | Treatment     | \$405,958                                | \$ 269,058                     | \$ 483                                   | \$ 136,900                                  | \$ 163,367                                          | \$ (20,158)                         | \$ 130,356                   |
| -  | -        | -         | <b>Totals</b> | <b>\$38,354,805</b>                      | <b>\$3,603,573</b>             | <b>\$541,375</b>                         | <b>\$34,751,232</b>                         | <b>\$35,958,539</b>                                 | <b>\$ (918,019)</b>                 | <b>\$3,466,852</b>           |

# FY 24-25 July 2025 Expenditures

| #  | Group    | Region    | Activity      | Committee<br>Approved 2024-<br>25 Budget | Remaining<br>2024-25<br>Budget | July 2025<br>Expenditures<br>per FI\$Cal | Year to Date<br>Expenditures<br>per FI\$Cal | Prior year FY23- 24<br>Year to date<br>Expenditures | July 2025<br>Encumbrance<br>Changes | Year to Date<br>Encumbrances |
|----|----------|-----------|---------------|------------------------------------------|--------------------------------|------------------------------------------|---------------------------------------------|-----------------------------------------------------|-------------------------------------|------------------------------|
| 1  | ACP Mgmt | Central   | Survey        | \$3,175,538                              | \$ (241,698)                   | \$ 161,772                               | \$ 3,417,236                                | \$ 3,075,698                                        | \$ (279,631)                        | \$ 21,661                    |
| 2  | ACP Mgmt | Central   | Treatment     | \$1,130,803                              | \$ 894,209                     | \$ 3,266                                 | \$ 236,594                                  | \$ 180,668                                          | \$ (30,256)                         | \$ 23,095                    |
| 3  | ACP Mgmt | Northern  | Survey        | \$1,626,805                              | \$ (3,146)                     | \$ 16,424                                | \$ 1,629,951                                | \$ 1,775,474                                        | \$ (35,980)                         | \$ 224,555                   |
| 4  | ACP Mgmt | Northern  | Treatment     | \$77,981                                 | \$ 46,207                      | \$ 1,990                                 | \$ 31,774                                   | \$ 25,676                                           | \$ -                                | \$ -                         |
| 5  | ACP Mgmt | Statewide | Biocontrol    | \$1,711,920                              | \$ (337,395)                   | \$ 56,835                                | \$ 2,049,315                                | \$ 1,711,022                                        | \$ (97,319)                         | \$ 284,327                   |
| 6  | ACP Mgmt | Statewide | Survey        | \$800,000                                | \$ (62,258)                    | \$ -                                     | \$ 862,258                                  | \$ 1,279,822                                        | \$ (70,412)                         | \$ 63,383                    |
| 7  | ACP Mgmt | Statewide | Regulatory    | \$3,337,000                              | \$ 1,076,947                   | \$ 66,784                                | \$ 2,260,053                                | \$ 2,941,538                                        | \$ (165,153)                        | \$ 224,630                   |
| 8  | HLB Det  | Southern  | Survey        | \$2,553,349                              | \$ (97,603)                    | \$ 19,987                                | \$ 2,650,952                                | \$ 2,753,738                                        | \$ (1,456)                          | \$ 372                       |
| 9  | HLB Det  | Statewide | Survey        | \$5,646,476                              | \$ 420,421                     | \$ 47,988                                | \$ 5,226,055                                | \$ 4,452,601                                        | \$ (300)                            | \$ 1,232                     |
| 10 | HLB Det  | Statewide | Diagnostics   | \$3,298,801                              | \$ 92,237                      | \$ 95,688                                | \$ 3,206,564                                | \$ 2,613,895                                        | \$ (65,068)                         | \$ 270,299                   |
| 11 | HLB Erad | Southern  | Treatment     | \$4,698,145                              | \$ 227,649                     | \$ 43,944                                | \$ 4,470,496                                | \$ 5,946,015                                        | \$ (443,879)                        | \$ 52,500                    |
| 12 | HLB Erad | Statewide | Regulatory    | \$859,630                                | \$ (135,826)                   | \$ 12,097                                | \$ 995,456                                  | \$ 699,227                                          | \$ -                                | \$ -                         |
| 13 | ACP/HLB  | Statewide | Admin         | \$2,102,629                              | \$ 509,471                     | \$ 25,790                                | \$ 1,593,158                                | \$ 1,682,232                                        | \$ (1,529)                          | \$ 1,217                     |
| 14 | ACP/HLB  | Statewide | Outreach      | \$1,087,797                              | \$ (220,096)                   | \$ 47,281                                | \$ 1,307,893                                | \$ 1,004,711                                        | \$ (75,206)                         | \$ 702,343                   |
| 15 | ACP/HLB  | Statewide | Data Analysis | \$1,144,458                              | \$ 65,063                      | \$ 50,105                                | \$ 1,079,395                                | \$ 1,063,131                                        | \$ (30,533)                         | \$ 66,932                    |
| 16 | ACP Mgmt | Statewide | Diagnostics   | \$168,027                                | \$ 88,742                      | \$ 86                                    | \$ 79,285                                   | \$ 85,610                                           | \$ -                                | \$ -                         |
| 17 | Indirect | Statewide | Indirect      | \$4,236,662                              | \$ 459,940                     | \$ (75,617)                              | \$ 3,776,722                                | \$ 4,419,235                                        | \$ (32,132)                         | \$ 71,099                    |
| 18 | HLB Det  | Central   | Survey        | \$292,826                                | \$ (29,112)                    | \$ 6,340                                 | \$ 321,938                                  | \$ 84,880                                           | \$ -                                | \$ -                         |
| 19 | HLB Erad | Central   | Treatment     | \$405,958                                | \$ 266,798                     | \$ 2,260                                 | \$ 139,160                                  | \$ 163,367                                          | \$ (18,527)                         | \$ 111,829                   |
| -  | -        | -         | <b>Totals</b> | <b>\$38,354,805</b>                      | <b>\$3,020,550</b>             | <b>\$583,022</b>                         | <b>\$35,334,255</b>                         | <b>\$35,958,539</b>                                 | <b>\$(1,347,380)</b>                | <b>\$2,119,473</b>           |

# FY 24-25 HLB E-Fund & LA-CYVCV Summary

| Program             | Expenditures to Date | Budget      | Remaining Balance |
|---------------------|----------------------|-------------|-------------------|
| HLB E-Fund- Ventura | \$336,314            | \$1,436,200 | \$1,099,886       |
| CYVCV- LA           | \$250,000            | \$250,000   | \$0               |
| Outreach            | \$138,899            | \$147,244   | \$8,345           |

A large metal bin filled with oranges is in the foreground. The background shows a rural landscape with trees, a dirt road, and mountains in the distance.

# **FY 24-25 Revenue**

# FY 24-25 Revenue Summary

| Revenue Received                                     |              |
|------------------------------------------------------|--------------|
| Revenue Received To Date (August 2025)               | \$17,044,895 |
| Last Meeting (July 7, 2025) Revenue Received to Date | \$14,729,980 |
| Increase in Revenue Received                         | \$2,314,915  |

# FY 24-25 Carton Comparison

| FY24/25 Projected<br>Cartons      | FY24/25 Projected<br>Cartons (NASS) | FY23/24 Projected<br>Cartons (CPDPC) |
|-----------------------------------|-------------------------------------|--------------------------------------|
| 180,000,000<br>Cartons            | 180,400,000<br>Cartons              | 180,000,000<br>Cartons               |
| \$0.09/per carton<br>\$16,200,000 | \$0.09/per carton<br>\$16,236,000   | \$0.09/per carton<br>\$16,200,000    |

| Year to Date Revenue Received              | Revenue Amount | Cartons     |
|--------------------------------------------|----------------|-------------|
| Current YTD (\$0.09/per carton)            | \$17,044,895   | 189,387,722 |
| Prior Year FY23-24 YTD (\$0.09/per carton) | \$17,736,012   | 197,066,800 |

Converted assessment amounts to cartons for comparison

# FY 24-25 Clean Citrus Nursery Stock Program Summary

| Budget Summary                                |           |
|-----------------------------------------------|-----------|
| Budget Authority                              | \$255,155 |
| Expenditures to Date (July 2024 to July 2025) | \$44,840  |
| Available Budget Authority                    | \$210,315 |

| FY24-25 Revenue                                  |           |
|--------------------------------------------------|-----------|
| Revenue Received To Date (July 2024 to Jan 2025) | \$162,752 |



# **FY 25-26 Expenditures**

# FY 25-26 Expenditures by District/Activity

## July 2025 Close

| District/Activity | Budget               | Expenditures        | YTD Expenditures    | Remaining Balance    | % Expended |
|-------------------|----------------------|---------------------|---------------------|----------------------|------------|
| Administration    | \$ 1,865,500         | \$ 183,395          | \$ 183,395          | \$ 1,682,105         | 10%        |
| Biocontrol        | \$ 1,780,584         | \$ 29,259           | \$ 29,259           | \$ 1,751,325         | 2%         |
| Central*          | \$ 7,187,971         | \$ 348,867          | \$ 348,867          | \$ 6,839,104         | 5%         |
| Diagnostics       | \$ 2,294,129         | \$ 63,513           | \$ 63,513           | \$ 2,230,616         | 3%         |
| Northern*         | \$ 4,681,920         | \$ 188,664          | \$ 188,664          | \$ 4,493,256         | 4%         |
| Regulatory        | \$ 3,792,335         | \$ 123,629          | \$ 123,629          | \$ 3,668,706         | 3%         |
| Southern*         | \$ 7,452,143         | \$ 450,163          | \$ 450,163          | \$ 7,001,980         | 6%         |
| Indirect          | \$3,372,534          | \$ 334,328          | \$ 334,328          | \$ 3,038,206         | 10%        |
| Fund Costs**      | \$ 656,639           | \$ 605,287          | \$ 605,287          | \$ 51,352            | 92%        |
| <b>Total</b>      | <b>\$ 33,083,755</b> | <b>\$ 2,327,106</b> | <b>\$ 2,327,106</b> | <b>\$ 30,756,649</b> | <b>7%</b>  |

\*See District Details

\*\*One time cost taken out in July 2025. Not posted to Fi\$Cal.

# FY 25-26 Cost by Type

## July 2025 Close

| Type               | Budget               | July Close Expenditures | YTD                | Remaining Balance    | % Expended |
|--------------------|----------------------|-------------------------|--------------------|----------------------|------------|
| Personnel Services | \$ 15,329,698        | \$ 1,245,129            | \$ 1,245,129       | \$ 14,084,569        | 8%         |
| OE&E               | \$ 13,724,884        | \$ 142,362              | \$ 142,362         | \$ 13,582,522        | 1%         |
| Indirect           | \$ 3,372,534         | \$ 334,328              | \$ 334,328         | \$ 3,038,206         | 10%        |
| Fund Costs*        | \$ 656,639           | \$ 605,287              | \$ 605,287         | \$ 51,352            | 92%        |
| <b>Total</b>       | <b>\$ 33,083,755</b> | <b>\$2,327,106</b>      | <b>\$2,327,106</b> | <b>\$ 30,756,649</b> | <b>7%</b>  |

\*One time cost taken out in July 2025. Not posted to Fi\$Cal.

# FY 25-26 Costs by Funding Source

| Funding      | Budget               | Expenditures        | YTD                 | Remaining Balance    | % Expended |
|--------------|----------------------|---------------------|---------------------|----------------------|------------|
| General      | \$ 4,523,820         | \$ 754,249          | \$ 754,249          | \$ 3,769,571         | 17%        |
| Federal      | \$ 11,892,512        | \$ 169              | \$ 169              | \$ 11,892,343        | 0%         |
| Agriculture* | \$ 16,667,423        | \$ 1,572,688        | \$ 1,572,688        | \$ 15,094,735        | 9%         |
| <b>Total</b> | <b>\$ 33,083,755</b> | <b>\$ 2,327,106</b> | <b>\$ 2,327,106</b> | <b>\$ 30,756,649</b> | <b>7%</b>  |

\*One time cost taken out in July 2025. Not posted to Fi\$Cal.

# FY 25-26 Northern District Details

| Activity          | Budget              | Expenditures      | YTD               | Remaining Balance   |
|-------------------|---------------------|-------------------|-------------------|---------------------|
| ACP Survey        |                     | \$ 32,181         | \$ 32,181         |                     |
| HLB Survey        |                     | \$ -              | \$ -              |                     |
| Treatment         |                     | \$ 1,029          | \$ 1,029          |                     |
| State-Wide Survey |                     | \$ 64,996         | \$ 64,996         |                     |
| Data Analysis     |                     | \$ 58,284         | \$ 58,284         |                     |
| Outreach          |                     | \$ 1,742          | \$ 1,742          |                     |
| Other*            |                     | \$ -              | \$ -              |                     |
| <b>Total</b>      | <b>\$ 4,681,920</b> | <b>\$ 158,232</b> | <b>\$ 158,232</b> | <b>\$ 4,523,688</b> |

**\* Miscellaneous and minor costs that are not specifically tracked.**

# FY 25-26 Central District Details

| Activity          | Budget              | Expenditures      | YTD               | Remaining Balance   |
|-------------------|---------------------|-------------------|-------------------|---------------------|
| ACP Survey        |                     | \$ 118,985        | \$ 118,985        |                     |
| HLB Survey        |                     | \$ 4,149          | \$ 4,149          |                     |
| Treatment         |                     | \$ 16,497         | \$ 16,497         |                     |
| State-Wide Survey |                     | \$ 134,935        | \$ 134,935        |                     |
| Other*            |                     | \$ -              | \$ -              |                     |
| <b>Total</b>      | <b>\$ 7,187,971</b> | <b>\$ 274,567</b> | <b>\$ 274,567</b> | <b>\$ 6,913,404</b> |

**\* Miscellaneous and minor costs that are not specifically tracked.**

# FY 25-26 Southern District Details

| Activity          | Budget              | Expenditures      | YTD               | Remaining Balance   |
|-------------------|---------------------|-------------------|-------------------|---------------------|
| HLB Survey        |                     | \$ 31,817         | \$ 31,817         |                     |
| Treatment         |                     | \$ 102,569        | \$ 102,569        |                     |
| State-Wide Survey |                     | \$ 204,024        | \$ 204,024        |                     |
| Other*            |                     | \$ -              | \$ -              |                     |
| <b>Total</b>      | <b>\$ 7,452,143</b> | <b>\$ 338,410</b> | <b>\$ 338,410</b> | <b>\$ 7,113,733</b> |

\* Miscellaneous and minor costs that are not specifically tracked.

# FY 25-26 E-Fund

| Program             | Expenditures to Date | Budget      | Remaining Balance |
|---------------------|----------------------|-------------|-------------------|
| HLB E-Fund- Ventura | \$338,978            | \$1,436,200 | \$1,097,222       |

A large metal trailer is filled to the brim with ripe, orange-colored citrus fruits, likely oranges or grapefruit. The trailer is positioned in a dry, hilly landscape with sparse vegetation and a few trees. In the background, a range of mountains is visible under a clear sky. The text "FY 25-26 Revenue" is overlaid in the center of the image.

# **FY 25-26 Revenue**

# Crop Year 24-25 Revenue

October 2024 – September 2025

| Crop Year | Rate    | YTD Revenue   | YTD Cartons | Projection  | % of Projection Met |
|-----------|---------|---------------|-------------|-------------|---------------------|
| 2023-24   | \$0.09  | \$ 17,736,012 | 197,066,800 | 180,000,000 | 109%                |
| 2024-25   | \$0.09  | \$ 17,044,895 | 189,387,722 | 180,000,000 | 105%                |
| 2025-26   | \$0.095 | \$ 0          | 0           | 191,299,444 | 0%                  |



**QUESTIONS?**