

Other Budgets

The program received a TASC grant in the amount of \$425,000, to date there has been \$78,056 in expenditures to that budget and in April, the program transferred \$346,944 in expenses from the Assessment Grove Trapping budget to the TASC Grant, which zeroed out the fund balance. There was \$1,193 in expenditures on the HLB MAC budget, leaving a budget balance of \$245,618. There was \$114,481 in expenditures in April on the Citrus Commodity Survey budget, leaving a budget balance of \$137,231.

Spending Authority

Since July 1, 2016 program has spent \$13,958,373, which is 87 percent of the original authority of \$16,038,906, but as of May 28th the program received emergency spending authority of \$9,623,390 for a new spending authority of \$25,662,293.

Variance Analysis

Jason explained that the Assessment Revenue is up 3 percent for the month of April but it is still behind schedule for the year to date variance. He noted that the expenditure variance for April is -15 percent and that the overall expenditure variance year to date is -27 percent.

The meeting was adjourned at 11:35 a.m.