

FPS 2026-27 Budget Summary Table

BUDGET ITEM	BASE PROGRAM	SUPPLEMENT TO BASE PROGRAM	TREE	GRAPE	TOTAL	Approved
Base program support	✓		\$274,908	\$289,083	\$563,991	-
FPS Director (25%) and Quality Manager (25%) salary & benefits	✓		\$68,220	\$68,220	\$136,440	
PCR testing of the orchards for 6 pathogens	✓		\$59,483		\$59,483	-
Testing and propagation of FPS Foundation Greenhouse grapevines	✓			\$94,871	\$94,871	-
PCR testing 1/5 Classic Foundation vineyard for 19 pathogens	✓			\$107,634	\$107,634	-
Micro satellite analysis of orchard and grapevines plant		✓	\$127,650	\$134,976	\$262,626	-
Tissue Culture virus elimination		✓	\$95,366	\$94,138	\$189,504	-
SUBTOTAL	\$962,419	\$452,130	\$625,627	\$788,922	\$1,414,549	-
<i>plus 10% University Overhead Costs (estimated tbd)</i>					\$127,955	-
TOTAL FUNDS REQUESTED					\$1,542,504	