

Fruit Tree, Nut Tree, and Grapevine Improvement Advisory Board
Reimbursement to the Nursery Program FY 26/27- Projection

Program Charges	DFN	Pome	VMB
Perm Staff Salary/Benefits	\$ 217,000	\$ 9,000	\$ 10,000
Seasonal Salary			
Travel/Lodging			\$ 5,000
Materials/Supplies	\$ 2,300	\$ 109	\$ 2,500
Vehicle Maintanance/Gas	\$ 3,000	\$ 1,000	\$ 7,000
Diagnostic Lab Charges			\$ 25,000
Overhead (10%)	\$ 22,230	\$ 911	\$ 4,950
<i>Sub-Total</i>	<i>\$ 244,530</i>	<i>\$ 11,020</i>	<i>\$ 54,450</i>

Total **\$ 310,000**

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