

**American Pecan Promotion Board
FY25 Revised Budget**

Projected Revenue	FY25		FY25 Revised	
	2024 - 2025 Plan	% of Revenue	2024 - 2025 Plan	% of Revenue
Domestic Assessments	\$ 5,881,210	30%	\$ 5,881,210	32%
Import Assessments	\$ 4,093,650	21%	\$ 4,093,650	22%
Assessment Reimbursements	\$ -	0%	\$ (1,425,000)	-8%
Carry Over	\$ 334,000	2%	\$ 334,000	2%
Beginning Unrestricted Cash	\$ 9,174,144	47%	\$ 9,646,751	52%
Total	\$ 19,483,004	100%	\$ 18,530,611	100%

Projected Expenditures	FY25		FY25 Revised	
	2024 - 2025 Budget	% of Budget	2024 - 2025 Budget	% of Budget
Program Expenses	\$ 11,598,859	60%	\$ 12,098,859	65%
Operating Expenses	\$ 805,000	4%	\$ 805,000	4%
Compliance	\$ 205,000	1%	\$ 205,000	1%
USDA Charges	\$ 200,000	1%	\$ 200,000	1%
Contingency	\$ 500,000	3%	\$ -	0%
Ending Unrestricted Cash	\$ 6,174,144	32%	\$ 5,221,751	28%
Total	\$ 19,483,004	100%	\$ 18,530,611	100%