

**American Pecan Promotion Board
FY24 Revised Budget**

Projected Revenue	FY24		FY24 Revised	
Revenue Source	2023 - 2024 Plan	% of Revenue	2023 - 2024 Plan	% of Revenue
Domestic Assessments	\$ 6,000,000	60%	\$ 6,000,000	60%
Import Assessments	\$ 2,000,000	20%	\$ 2,000,000	20%
Carry Over	\$ 2,000,000	20%	\$ 2,000,000	20%
Total	\$ 10,000,000	100%	\$ 10,000,000	100%

Projected Expenditures	FY24		FY24 Revised	
Departments	2023 - 2024 Budget	% of Budget	2023 - 2024 Budget	% of Budget
Program Expenses	\$ 8,140,000	81%	\$ 8,097,000	81%
Operating Expenses	\$ 795,000	8%	\$ 795,000	8%
Compliance	\$ 135,000	1%	\$ 135,000	1%
USDA Charges	\$ 130,000	1%	\$ 173,000	2%
Contingency	\$ -	0%	\$ -	0%
Reserve Requirement	\$ 800,000	8%	\$ 800,000	8%
Total	\$ 10,000,000	100%	\$ 10,000,000	100%