

# Real Christmas Tree Board / Christmas Tree Promotion Board

Budget Overview: FY 25/26

August 2025 - July 2026

	TOTAL
Income	
15000 Donation Income	4,000.00
40000 Assessment Income	1,435,000.00
<b>Total Income</b>	<b>\$1,439,000.00</b>
GROSS PROFIT	<b>\$1,439,000.00</b>
Expenses	
50000 PROGRAM EXPENSES	
52100 Promotion - Current Campaign	815,000.00
52200 Promotion - Campaign Planning	35,000.00
53000 Research Committee	164,234.00
53100 Research - Market Development	35,000.00
54000 Industry Relations Committee	49,000.00
55000 Board Meetings	20,000.00
56000 Professional Fees - Mgmt.	171,490.00
57100 Independent Evaluation	11,500.00
<b>Total 50000 PROGRAM EXPENSES</b>	<b>1,301,224.00</b>
60000 OPERATING EXPENSES	
60005 Assessments	3,750.00
60010 Bank Fees	4,000.00
61000 Insurance	4,000.00
63000 Office Expenses	4,500.00
64000 Compliance & Comp Audit	45,000.00
65000 Misc. (other misc. service cost)	1,500.00
66000 Professional Services - Mgmt.	75,210.00
67000 Professional Services - Other	9,000.00
<b>Total 60000 OPERATING EXPENSES</b>	<b>146,960.00</b>
70000 USDA CHARGES	
70005 USDA User Fee	110,000.00
<b>Total 70000 USDA CHARGES</b>	<b>110,000.00</b>
<b>Total Expenses</b>	<b>\$1,558,184.00</b>
NET OPERATING INCOME	<b>\$ -119,184.00</b>
Other Income	
90000 Interest Income	32,000.00
<b>Total Other Income</b>	<b>\$32,000.00</b>
NET OTHER INCOME	<b>\$32,000.00</b>
NET INCOME	<b>\$ -87,184.00</b>