

2019 BUDGET

	2019 Budget Approved May 2018	2019 Proposed Budget Transfers	2019 Budget Proposed Aug 2018	Prior Authorizations	Aug 2018 Authorizations	Aug 2018 Remaining Unauthorized	PRIOR YEARS BUDGETS		
							2018 Budget Proposed	2017 Budget Proposed	2016 Budget Proposed
REVENUES									
Assessments	\$ 88,200,000	\$ -	\$ 88,200,000				\$ 90,000,000	\$ 91,730,000	\$ 94,400,000
Other Revenue	-	-	-				-	234,803	125,000
Carryforward Funds	-	-	-				3,400,000	3,839,789	2,722,950
Total Revenues	\$ 88,200,000	\$ -	\$ 88,200,000				\$ 93,400,000	\$ 95,804,592	\$ 97,247,950
PROGRAM EXPENSES									
Milk Life	\$ -	\$ 59,895,000	\$ 59,895,000	\$ -	\$ 35,765,000	\$ 24,130,000	\$ 68,656,000	\$ 70,334,803	\$ 71,081,365
Built With Chocolate Milk	-	15,000,000	15,000,000	-	9,350,000	5,650,000	11,322,000	11,500,000	11,555,000
Strategy & Market Research	-	2,500,000	2,500,000	-	1,731,000	769,000	2,500,000	2,500,000	2,800,000
Unallocated/Opportunistic	77,467,000	(77,395,000)	72,000	-	-	72,000	60,250	-	-
TOTAL PROGRAM EXPENSES	\$ 77,467,000	\$ -	\$ 77,467,000	\$ -	\$ 46,846,000	\$ 30,621,000	\$ 82,538,250	\$ 84,334,803	\$ 85,436,365
OTHER EXPENSES									
Administrative	\$ 2,220,000	\$ -	\$ 2,220,000				\$ 2,186,750	\$ 2,230,439	\$ 2,318,585
USDA Expenses	575,000	-	575,000				575,000	525,000	525,000
California Grant	7,938,000	-	7,938,000				8,100,000	8,714,350	8,968,000
Subtotal	\$ 10,733,000	\$ -	\$ 10,733,000				\$ 10,861,750	\$ 11,469,789	\$ 11,811,585
UNALLOCATED BUDGET	\$ -	\$ -	\$ -				\$ -	\$ -	\$ -
Total Expenses & Unallocated	\$ 88,200,000	\$ -	\$ 88,200,000				\$ 93,400,000	\$ 95,804,592	\$ 97,247,950

