IDAHO BARLEY COMMISSION ANNUAL BUDGET MEETING MINUTES
June 1-2, 2023 – Continued to June 9, 2023

Thursday, June 1
University of Idaho Research and Extension Center Conference Room – Aberdeen
1693 2700 West Road, Aberdeen, ID 83210

Friday, June 2
Idaho Room – Hampton Inn and Suites – Pocatello
151 Vista Dr, Pocatello, ID 83201

Friday, June 9
Zoom Meeting

Thursday, June 1

Pre-Meeting Tour
IBC commissioners and staff toured the Small Grains research facilities at the USDA-ARS Aberdeen station with USDA Barley Breeder Dr. Gongshe Hu until 10:30 am. During this time, the commissioners also presented the Idaho Barley Service Award to Kathy Satterfield of the USDA-ARS Barley Breeding program, recognizing her 34 years of service and outstanding contributions to the program.

Call to Order
Chairman Mike Wilkins called the IBC Meeting to order at 10:50 am on Thursday, June 1, 2023, at the University of Idaho's Aberdeen Research and Extension Center conference room.

IBC attendees included:
Mike Wilkins, Chairman and District II Commissioner
Josh Jones, Vice Chairman and District I Commissioner
Allen Young, District III Commissioner
Jason Boose, Industry Representative
Laura Wilder, Executive Director

Motion for Executive Session
Allen Young moved to enter into Executive Session at 10:55 am to conduct interviews for the new IBC Industry Representative. Josh Jones seconded the motion and it passed unanimously with a roll call vote. Jason Boose departed the meeting.

Executive Session
Closed meeting per Idaho Statutory Exemption Code 74-201 (a)(a). IBC Industry Representative interviews were conducted with JC Olson of Scoular and DeVon Weber of MolsonCoors.

Resume Regular Meeting
The commissioners exited Executive Session at 12:00 PM and introductions were made. Jason Boose rejoined the meeting.

Guests joining the meeting were:
Dr. Jared Spackman

Lunch was served at the meeting room with Dr. Spackman and his research team joining for lunch.

During lunch, Jason Boose who is the Regional Manager for the MolsonCoors Barley Program, was honored with the Idaho Barley Service Award for his four years of outstanding service as the Industry Representative to the Commission. Besides his responsibilities as an Idaho Barley Commissioner, Boose served as an IBC delegate to the U.S. Grains Council where he was a member of the Western Hemisphere A-Team, as well as a National Barley Improvement Committee member where he was involved in federal barley research advocacy.

Idaho Barley and Malting Industry Progress, Updates and FY2023 Collections Report to Date
IBC Industry Representative Boose gave an overview of the 2023 Idaho barley crop to date. With the cold, wet spring most growers are two to four weeks behind in planting and there is concern over yields this year if the weather gets hot too quickly for summer. IBC Executive Director Wilder reviewed the Year-to-Date IBC Collections Report indicating that $619,191.78 had been collected year-to-date with three quarters of billing complete.

Meeting Reports:

March National Barley Improvement Committee in Washington D.C.
Commissioner and National Barley Improvement Committee member Mike Wilkins, and Wilder reported on the March NBIC meeting and federal research advocacy efforts in Washington D.C. With things in D.C. back to normal following Covid-19 shutdowns, a robust effort was made by NBCI this year. JC Olson of Scoular and Dr. Juliet Marshall with the University of Idaho completed the Idaho delegation along with Wilkins and Wilder.

March Association of Public Land Grant Universities (APLU) Board on Agriculture Assembly/Council for Agricultural Research, Extension and Teaching (CARET) Meeting in Washington D.C.
Wilder attended this meeting on invitation from University of Idaho CALS Dean Michael Parrella. She is currently serving as a CARET Representative on the UI CALS Dean's Advisory Board. The focus of the meeting was a coordinated effort of land grant universities across the country discussing and advocating for needed building infrastructure improvements at land grant universities and continued and expanded federal funding for agricultural research. All expenses for this travel were paid by UI CALS.

April U.S. Grains Council Industry Partners Conference (Annual State/National Staff Conference) in Washington D.C.
Wilder reported on her attendance at the U.S. Grains Council annual staff conference. This is a valuable meeting for state execs to work with USGC staff on upcoming programing including trade missions. It's also highly valuable for building relationships and sharing ideas between state staff from around the country and USGC staff.

Food Barley Communications Report and FY2024 Proposal
Communications consultant Liz Wilder joined the meeting via Zoom at 2:00 pm to review FY2023 food barley communications and marketing accomplishments and discuss her FY2024 food barley marketing proposal. FY2023 accomplishments included new recipe development, marketing materials created, event involvement, website work on eatbarley.com and social media content development and posts. Her FY2024 proposal would continue and expand current efforts.

Program Reports:

AHA Go Red for Women Luncheon and Partnership
Laura Wilder and Liz Wilder reported on the February American Heart Association Go Red for Women luncheon help in Boise. IBC was an event partner and Laura Wilder served as chairman for the event. Liz Wilder managed IBC participation in the health fair and booth prior to the event. Working with health organizations and professionals helps leverage grower dollars and expands IBC reach in promoting food barley.

Idaho Academy of Nutrition and Dietetics Annual Meeting
Liz Wilder and Mike Wilkins covered IBC involvement at the Idaho Academy of Nutrition and Dietetics annual meeting in Boise in April. IBC sponsored meeting speaker Dr. Hannah Holscher, Associate Professor of Nutrition from the University of Illinois on the topic of "Nutrition, Neurocognition, and the Microbiome: Connecting the Dots." IBC also hosted table discussion and questions on the open topic "Ask a Farmer" during the round table luncheon at the meeting where Wilkins fielded questions about farming practices and Wilder handled food barley related questions.

Liz Wilder left the meeting.

Idaho Craft Beer Month
Laura Wilder reported on Idaho Craft Beer Month promotions with Idaho Brewers United and the Idaho Hops Commission including a radio ad campaign highlighting the agricultural side of beer and Idaho barley and hops production.

USGC Heineken Mexico Trade Team Visit
Laura Wilder reported on a planned trade mission with U.S. Grains Council to bring the Heineken Mexico barley procurement team to eastern Idaho June 25-27. This would be Heineken's first visit to Idaho.

Cotton Foundation Southern U.S. Farmer Tour
Wilder also reported on the National Cotton Foundation's Southern U.S. Farmer Tour coming to Idaho June 26-29. IBC is helping host the tour along with Idaho Grain Producer's Association and the Idaho Wheat Commission. IBC commissioners were invited to participate in the tour by riding the bus with the Southern Farmer group or attending meal functions.

Idaho Grain Night at the Idaho Falls Chukars
IBC is helping promote Idaho Grain Night at the Idaho Falls Chukars on July 7. Growers are invited and complimentary tickets are available.

University of Idaho Research Station Tour
The meeting then moved to a tour of the University of Idaho Aberdeen Research Station and IBC funded projects with IBC funded scientists: Dr. Jared Spackman, Dr. Xi Liang and Dr. Juliet Marshall.

Adjourn for the Day
Following the tour, Chairman Wilkins recessed the meeting for the day at 4:45 pm for IBC commissioners and staff to travel Mountain Malt in Idaho Falls for the open house and dinner at their new malting facility.

Friday, June 2

Reconvene Meeting and Introductions
Chairman Wilkins reconvened the meeting at 8:27 am at the Hampton Inn Pocatello, Idaho Room.

IBC attendees included:

Mike Wilkins, Chairman and District II Commissioner
Josh Jones, Vice Chairman and District I Commissioner
Allen Young, District III Commissioner
Jason Boose, Industry Representative
Laura Wilder, Executive Director

Guests included:

Sean Ellis, Idaho Farm Bureau
Stacey Satterlee, Idaho Grain Producers Association
Lucas Spratling, Idaho Grain Producers Association
Justin Place, Idaho Grain Producers Association

Idaho Grain Producers Association Report and FY2024 Budget Request
Stacey Satterlee, IGPA Executive Director, joined by IGPA E-Board members Lucas Spratling and Justin Place reviewed year-to-date accomplishments and discussed their FY2024 budget request of $137,655.82, up $46,114.82 or 64 percent over FY2023 funding of $91,541. They cited tremendous growth and change in their organization, as well as increasing costs for their request for increased funding for FY2024.

FY2024 Budget – Estimated Income
Potential IBC income scenarios for FY2024 were discussed with consideration to the expected 2023 Idaho barley crop. Lower yields and overall bushels are expected to be down in 2023 compared to 2022 due to late planting and extended cold weather this year. For budget planning purposes, the board agreed to use 51,300,000 expected bushels for 2024 as a starting point for the FY2024 income budget, down 14 percent from FY2023.

Other Funding Proposals / Projected Program Funding for FY2024:

Wilder reviewed the following funding proposals:

Food Barley Marketing Proposal
The board reviewed the FY2024 Food Barley Marketing Proposal from consultant Liz Wilder for 1040 hours over the course of the year for up to $31,200 in contract work for Recipe Development, Marketing Materials, Events and Programs, EatBarley Website Work and other IBC Projects and Programming. By consensus, the full proposal amount was included in the draft budget.

American Heart Association
Wilder reviewed the FY2024 proposal from the American Heart Association. The proposal offered project partnerships at the $10,000, $15,000 and $25,000 levels. The commissioners discussed the proposals and expressed interest in seeking food barley projects for the coming year with broader appeal. By consensus, they agreed to reduce AHA partnership funding for FY2024 to $10,000, down from $25,000 in FY2023.

Possible Barley / Sorghum Joint Project
Wilder discussed the possibility of collaborating with the U.S. Sorghum Checkoff on a joint barley/sorghum promotion, yet to be defined. The idea was brought forward by Sorghum Checkoff staff to help both organizations leverage dollars and extend reach. One potential project brought forward is possibly participating together in a Mexican food service show. Following discussion, no action was taken. This possibility may be explored more in the future.

2023 Treasure Valley Ag Tour
Wilder reviewed a sponsorship request for the 2023 Treasure Valley Ag Tour for local elected officials and media. Commissioners expressed support for this tour and the importance of educating elected officials and the media about agriculture. By consensus, this tour was included in the draft budget at the $2,500 Gold Level.

Discussion of Idaho Barley Commission Assessment and Future Needs
Chairman Wilkins led a discussion about IBC current and future needs and the IBC assessment. The current $.03 per hundredweight assessment rate has been in place since IBC was established in 1988. The IBC statute allows for an assessment rate of up to $.04 per hundredweight in the statute. Costs for IBC programs and operational costs have increased dramatically over time, especially in recent years. No action was taken.

Motion for Executive Session
Josh Jones moved to enter into Executive Session at 9:45 am to conduct interviews for the new IBC Industry Representative. Allen Young seconded the motion and it passed unanimously with a roll call vote. Jason Boose left the meeting.

Executive Session
Closed meeting per Idaho Statutory Exemption Code 74-201 (a)(a). IBC Industry Representative interviews were conducted with Logan Schmidt of Anheuser-Busch, Kenny Rounds of Anheuser-Busch, and Dustin Camphouse of Great Western Malting.

Resume Regular Meeting
The commissioners exited Executive Session at 11:55 am.

Motion to appoint IBC Industry Representative
Josh Jones moved to appoint JC Olson as the new IBC Industry Representative with Dustin Camphouse as the alternate. Allen Young seconded the motion and it passed unanimously.

Adjournment
The meeting was adjourned at 12:10 pm, until Friday, June 9 at 8:15 am via Zoom to finish agenda items that time did not allow for.

Friday, June 9

The meeting was reconvened on Friday, June 9, 2023, at 8:15 am via Zoom.

IBC attendees included:

Mike Wilkins, Chairman and District II Commissioner
Josh Jones, Vice Chairman and District I Commissioner
Allen Young, District III Commissioner
Jason Boose, Industry Representative
Laura Wilder, Executive Director

Approval of Minutes
Allen Young moved to approve the February 23-24, 2023, IBC Research Review minutes. Jason Boose seconded the motion and it passed unanimously.

Financial Reports
The following financial reports were reviewed by the board:

- YTD Checkoff Collections Report
- FY2022-2023 YTD Budget and Profit and Loss Detail Reports
- FY2022-2023 Budget

Jason Boose moved to approve all distributed financials; Allen Young seconded the motion. Motion passed unanimously.

Calendar Review / Travel Authorizations
The calendar of upcoming IBC meetings was reviewed with travel authorization discussed for the November 14-16 Tri-State Grain Convention in Coeur d'Alene for all board members and staff, and the January 10-11 Barley Improvement Conference for Mike Wilkins and Laura Wilder. Allen Young moved to approve travel for these two meetings as outlined. Josh Jones seconded the motion and it passed unanimously.

FY2024 Budget:

Review FY2024 Estimated Income
Estimated IBC income scenarios for FY2024 were reviewed again. For budget planning purposes, the board reaffirmed using 51,300,000 expected bushels for 2024 as a starting point for the FY2024 income budget, down 14 percent from FY2023 due to the cool wet spring and late planting.

Review of Funding Proposals, Projected Program Funding and Administrative Costs

for FY2024 were reviewed by Laura Wilder.

Wilder reviewed the following funding additional funding proposals and noted requested increases in program funding for FY2024 for the following:

U.S. Grains Council Report and Funding Request
The board reviewed the USGC Barley Programing report provided with the FY2024 USGC funding request for $61,516, a four percent increase over their FY2023 contract. The commissioners agreed to the requested increase for the draft budget.

National Barley Growers Association
IBC is a member of National Barley Growers Association with active involvement on the NBGA board of directors who set the dues levels. NBGA has not raised dues in quite some time, and with many increasing costs, Idaho's share of the organization's dues will increase 34.8 percent for FY2024 to $53,025. IBC pays one half of the total and the other half is paid by Idaho Grain Producers Association. IBC's responsibility for FY2024 will be $26,512.

Idaho Grain Producers Association Funding Request
The FY2023/2024 total funding request from IGPA was for $137,655.82, compared to $91,541.00 total approved for FY2022/2023, with a 64 percent increase in the requested amount for the Basic Contract from $72,141.00 in FY 2022/2023 to $118,255.82 for FY2023/2024. This request was reviewed and discussed at length. By consensus, the commissioners agreed to support an increase in funding for the IGPA Basic Contract but not the full amount requested. Agreed upon amounts for the FY2023/2024 budget were: $95,198.41 for the Basic Contract, $10,000 for pages in the Idaho Grain Magazine, $3,400 toward the Annual Convention and $6,000 toward the Mentorship Program.

Office Lease
Both IBC office leases in the Idaho Wheat Commission owned office building will expire at the end of September. Britany Hurst Marchant of IWC has advised that office rental rates will continue at the same rate month-to-month until IWC makes a decision about the future of the building. However, parking for all tenants will increase from $85/month to $125/month as leases expire.

State of Idaho Recommended Change in Employee Compensation
The State of Idaho is recommending a two-year salary increase strategy in working to get employees closer to competitive salaries as follows: a 4 percent merit-based increase for all permanent positions to recognize and reward employees in the performance of public service to the citizens of Idaho for FY2024 and a 4.5 percent merit-based increase to recognize and reward employees in the performance of public service to the citizens of Idaho for FY2025.

Medical and Dental Insurance / Public Employee Retirement System of Idaho (PERSI)
Wilder also reviewed increases to IBC costs for State of Idaho health and dental insurance, and a decrease in the IBC share of costs for PERSI. Health insurance will increase to $14,487.30 per employee annually, up from $13,288.86 annually, effective July 1, 2023, and Dental insurance will increase to $408.46 per employee annually, up from $252.72 annually, effective July 1, 2023. The employer paid rate for PERSI decreases to 11.18 percent, down from 11.94 percent, effective July 1, 2023.

Approval of FY2023/2024 IBC Budget
Allen Young moved to approve the FY2023/2024 IBC Budget as discussed. Jason Boose seconded the motion.

Discussion of Idaho Barley Commission Assessment and Future Needs
Discussion continued on the possibility of raising the IBC assessment within the parameters of the IBC statute allowing up to 4 cents per hundredweight, in response to increased costs in program and administrative areas, plus to take advantage of increased opportunities to carry out the Commission's mission in serving growers.

Allen Young moved to increase the Idaho barley assessment rate to 4 cents per hundredweight effective July 1, 2023. The motion died for lack of second.

Allen Young moved to increase the Idaho barley assessment rate to 3.5 cents per hundredweight effective July 1, 2023. Josh Jones seconded the motion and it passed unanimously.

Barley Service Award for 2023 Tri-State Grain Convention
The Barley Service Award was discussed. There were no nominations for awards to be presented at the 2023 Tri-State Grain Convention at this time.

Review Dates for FY2024 IBC Meetings

The following upcoming IBC Meetings and Events were discussed and adopted:

Fall Meeting: November 13-14 Prior to Tri-State Grain Convention

Tri-State Grain Convention: November 14-16, 2023 in Coeur d'Alene

February 2023 Research Review: Thursday, February 23, finish AM Friday, February 24

June 2024 Budget Meeting: To be determined at Fall IBC Meeting

Adjournment
Jason Boose moved to adjourn the meeting at 10:10 am. Josh Jones seconded the motion and it passed unanimously.

_____ _____

Mike Wilkins, Chairman Date

Idaho Barley Commission Meeting
June 1-2 and 9, 2023
MOTIONS and BOARD ACTION

1. Prior to the start of the meeting, the commissioners presented the Idaho Barley Service Award to Kathy Satterfield of the USDA-ARS Barley Breeding program, recognizing her 34 years of service and outstanding contributions to the program.

2. Allen Young moved to enter into Executive Session at 10:55 am to conduct interviews for the new IBC Industry Representative. Josh Jones seconded the motion and it passed unanimously with a roll call vote. The commissioners exited Executive Session at 12:00 PM.

3. Jason Boose who is the Regional Manager for the MolsonCoors Barley Program, was honored with the Idaho Barley Service Award for his four years of outstanding service as the Industry Representative to the Commission.

4. Josh Jones moved to enter into Executive Session at 9:45 am to conduct interviews for the new IBC Industry Representative. Allen Young seconded the motion and it passed unanimously with a roll call vote. The commissioners exited Executive Session at 11:55 am.

5. Josh Jones moved to appoint JC Olson as the new IBC Industry Representative with Dustin Camphouse as the alternate. Allen Young seconded the motion and it passed unanimously.

6. The meeting was adjourned at 12:10 pm, until Friday, June 9 at 8:15 am via Zoom to finish agenda items that time did not allow for.

7. The meeting was reconvened on Friday, June 9, 2023, at 8:15 am via Zoom

8. Allen Young moved to approve the February 23-24, 2023, IBC Research Review minutes. Jason Boose seconded the motion and it passed unanimously.

9. Jason Boose moved to approve all distributed financials; Allen Young seconded the motion. Motion passed unanimously.

10. The calendar of upcoming IBC meetings was reviewed with travel authorization discussed for the November 14-16 Tri-State Grain Convention in Coeur d'Alene for all board members and staff, and the January 10-11 Barley Improvement Conference for Mike Wilkins and Laura Wilder. Allen Young moved to approve travel for these two meetings as outlined. Josh Jones seconded the motion and it passed unanimously.

11. Allen Young moved to approve the FY2023/2024 IBC Budget as discussed. Jason Boose seconded the motion.

12. Allen Young moved to increase the Idaho barley assessment rate to 3.5 cents per hundredweight effective July 1, 2023. Josh Jones seconded the motion and it passed unanimously.

13. Jason Boose moved to adjourn the meeting at 10:10 am. Josh Jones seconded the motion and it passed unanimously.

Idaho Barley Commission
Budget vs. Actual Expanded
July 2023 through June 2024

	Jul '23 - J...	Budget	$ Over Bu...	% of Bud...
Ordinary Income/Expense				
Income				
150 · Interest Income				
150.01 · Checking Account	51.62			
150.02 · Money Market Account	937.81			
150.03 · State Treasurer	6,792.93			
150 · Interest Income - Other	0.00	6,000.00	-6,000.00	0.0%
Total 150 · Interest Income	7,782.36	6,000.00	1,782.36	129.7%
4999 · Uncategorized Income	351.37			
50 · Barley Tax Receipts				
100 · Elevators	174,843.61			
101 · Malting Companies	548,957.07			
102 · Commodity Brokers	90,855.84			
104 · Commodity Credit Corporation	5,929.24			
106 · Out-of-state checkoffs	-7,842.59			
50 · Barley Tax Receipts - Other	0.00	914,457.60	-914,457.60	0.0%
Total 50 · Barley Tax Receipts	812,743.17	914,457.60	-101,714.43	88.9%
Total Income	820,876.90	920,457.60	-99,580.70	89.2%
Expense				
00 · Capital Outlays				
200.01 · Computer Equipment	2,587.22	500.00	2,087.22	517.4%
200.02 · Furniture & Equipment	1,959.68	0.00	1,959.68	100.0%
Total 00 · Capital Outlays	4,546.90	500.00	4,046.90	909.4%
01 · Administrative Expenses				
205 · Office Supplies	1,543.27	1,500.00	43.27	102.9%
210 · Postage				
210.01 · Office Postage	187.60	0.00	187.60	100.0%
210 · Postage - Other	0.00	500.00	-500.00	0.0%
Total 210 · Postage	187.60	500.00	-312.40	37.5%
215 · Telephone				
215.01 · Office Telephone	228.73			
215.02 · Office Cell Phones	3,028.12			
215.07 · Internet Service	1,550.00			
215 · Telephone - Other	0.00	2,500.00	-2,500.00	0.0%
Total 215 · Telephone	4,806.85	2,500.00	2,306.85	192.3%
220 · Printing				
220.03 · Business Cards	146.28			
220 · Printing - Other	0.00	600.00	-600.00	0.0%
Total 220 · Printing	146.28	600.00	-453.72	24.4%
225 · Rent				
225.01 · Office	15,203.27			
225 · Rent - Other	0.00	12,850.44	-12,850.44	0.0%
Total 225 · Rent	15,203.27	12,850.44	2,352.83	118.3%
245 · QB Subscription/Payroll Expense	2,460.74	1,400.00	1,060.74	175.8%
255 · State Computer Services	1,035.00	4,000.00	-2,965.00	25.9%
257 · Accounting/Legal Expense	4,400.00	4,400.00	0.00	100.0%
260 · Insurance				
260.01 · Insurance- Property	50.75	43.42	7.33	116.9%
260.02 · Insurance- Liability	124.51	591.63	-467.12	21.0%
260.04 · Insurance-Employee Bond & Crime	2.23			
260.08 · Insurance- Admin Charges	16.22	39.82	-23.60	40.7%
Total 260 · Insurance	193.71	674.87	-481.16	28.7%
265 · Staff Hiring	1,742.89			
285 · Misc. Office Expense	139.50	500.00	-360.50	27.9%
304 · Payroll Expenses				
304.01 · Social Security Company	13,897.68	10,500.00	3,397.68	132.4%
304.02 · Medicare Company	2,665.84	2,400.00	265.84	111.1%
304.03 · PERSI	20,006.32	19,000.00	1,006.32	105.3%
304.04 · Medical /Dental Insurance (Co)	-3,727.76	450.00	-4,177.76	-828.4%
304.05 · Life, AD&D, Disab.	1,263.28	1,100.00	163.28	114.8%
304.06 · Unused Sick Leave	25.24	30.00	-4.76	84.1%
304.07 · SUI	160.18	541.35	-381.17	29.6%
304.09 · Workmen's Comp. Ins.	591.00	500.00	91.00	118.2%
304.11 · Payroll Other (Includes Bonuses	0.00	10,000.00	-10,000.00	0.0%

Idaho Barley Commission
Budget vs. Actual Expanded
July 2023 through June 2024

	Jul '23 - J...	Budget	$ Over Bu...	% of Bud...
304 · Payroll Expenses - Other	8,000.00			
Total 304 · Payroll Expenses	42,881.78	44,521.35	-1,639.57	96.3%
320 · Adm. Policy Development				
320.02 · Misc. Expenses	33,404.64	500.00	32,904.64	6,680.9%
390.01 · Staff Salaries	59,355.16	54,000.00	5,355.16	109.9%
390.02 · Staff Travel/Expense	5,246.73	1,500.00	3,746.73	349.8%
390.03 · Commisioners' Salaries	600.00	600.00	0.00	100.0%
390.04 · Commisioners' Travel/Expense	11,557.95	6,000.00	5,557.95	192.6%
Total 320 · Adm. Policy Development	110,164.48	62,600.00	47,564.48	176.0%
Total 01 · Administrative Expenses	184,905.37	136,046.66	48,858.71	135.9%
02 · Research				
400 · U of I Research Projects				
403 · Barley Extension Trials	24,595.83	25,704.00	-1,108.17	95.7%
413 · N. Idaho Eval of Barley Lines	4,305.30	4,500.00	-194.70	95.7%
430 · Small Grains Report	1,000.00	1,000.00	0.00	100.0%
457 · N. Idaho Cereal Support Scienti	13,903.18	14,667.00	-763.82	94.8%
468 · Evaluatign Frreze Tolerance of (Evalutaing Frozen Tolerance of WInter Barley)	22,402.41	22,490.00	-87.59	99.6%
470 · Resistance to Cereal Cyst Nemat (Screening for Resistance to Cereal Cyst Nematodeon C...	16,919.98	16,920.00	-0.02	100.0%
471 · PARMA R&E Center	5,000.00	5,000.00	0.00	100.0%
474 · Biochemical Char of High Beta G	28,726.04	36,863.00	-8,136.96	77.9%
477 · 477 Pathology Diagnost Support	14,894.42	14,960.00	-65.58	99.6%
480 · 480 Lodging Resisitance in Barl (Exploring Traits fot Lodging in Barley Genotypes)	16,722.20	25,004.00	-8,281.80	66.9%
483 · 483 Active Canopy Sensors Nitro (Active Canopy Sensors to Prescribe In-Season Supple...	32,841.26	33,487.00	-645.74	98.1%
485 · 485 Calcium Carbonate	25,921.41	26,160.00	-238.59	99.1%
486 · 486 Population Characterization	24,676.01	25,316.00	-639.99	97.5%
487 · 487 Malt Yield Repsonse to Nitr	30,729.31	31,090.00	-360.69	98.8%
Total 400 · U of I Research Projects	262,637.35	283,161.00	-20,523.65	92.8%
415 · USDA C. Rogers Soil Test for Ni (Chris Rogers Soil Test for Methods for Nitrogen Fertilizer ...	20,000.00	20,000.00	0.00	100.0%
416 · ARS Barley Breeders Nurseries	11,102.33	0.00	11,102.33	100.0%
475 · Research Coordination				
475.05 · AMBA Barley Imp. Conf.	1,000.00	1,000.00	0.00	100.0%
Total 475 · Research Coordination	1,000.00	1,000.00	0.00	100.0%
490 · Research Policy Development				
490.01 · Staff Salaries	27,298.40	27,500.00	-201.60	99.3%
490.02 · Staff Travel/Expense	4,850.24	6,000.00	-1,149.76	80.8%
490.03 · Commissioners' Salaries	100.00	800.00	-700.00	12.5%
490.04 · Commissioner' Travel/Expense	6,018.87	7,000.00	-981.13	86.0%
490.05 · Misc. Expenses	800.00	800.00	0.00	100.0%
Total 490 · Research Policy Development	39,067.51	42,100.00	-3,032.49	92.8%
491 · Barley Yield Contest	193.10			
Total 02 · Research	334,000.29	346,261.00	-12,260.71	96.5%
03 · Market Development				
501 · Foreign Market Development				
501.01 · U.S. Grains Council (Base)	60,333.00	61,516.00	-1,183.00	98.1%
501.02 · Special Projects	502.22	1,000.00	-497.78	50.2%
501.03 · Trade Teams	1,534.15	5,000.00	-3,465.85	30.7%
Total 501 · Foreign Market Development	62,369.37	67,516.00	-5,146.63	92.4%
510 · Domestic Market Development				
510.01 · Domestic Promotion	17,131.18	58,200.00	-41,068.82	29.4%
510.02 · Special Projects	0.00	500.00	-500.00	0.0%
510.03 · Market Development Reimbursemen	0.00	1,000.00	-1,000.00	0.0%
Total 510 · Domestic Market Development	17,131.18	59,700.00	-42,568.82	28.7%
511 · Barley Quality Survey				
511.05 · Miscellaneous	129.39			
Total 511 · Barley Quality Survey	129.39			
555 · Market Price Report				
555.01 · Market Report Postage	2.53			
555.02 · Market Report Publications	38.98			
555 · Market Price Report - Other	1,476.79	2,000.00	-523.21	73.8%
Total 555 · Market Price Report	1,518.30	2,000.00	-481.70	75.9%
590 · Mkt. Dev. Policy Development				

Idaho Barley Commission
Budget vs. Actual Expanded
July 2023 through June 2024

	Jul '23 - J...	Budget	$ Over Bu...	% of Bud...
590.01 · Staff Salaries	47,308.52	41,500.00	5,808.52	114.0%
590.02 · Staff Travel/Expense	10,624.04	8,000.00	2,624.04	132.8%
590.03 · Commissioners' Salaries	400.00	600.00	-200.00	66.7%
590.04 · Commissioners' Travel/Expense	4,132.05	6,000.00	-1,867.95	68.9%
590.05 · Misc. Expenses	0.00	250.00	-250.00	0.0%
Total 590 · Mkt. Dev. Policy Development	62,464.61	56,350.00	6,114.61	110.9%
Total 03 · Market Development	143,612.85	185,566.00	-41,953.15	77.4%
04 · Industry Partnership				
601 · Promulgate Reliable Info.				
601.01 · IGPA	95,198.41	118,255.82	-23,057.41	80.5%
601.02 · IBC/IGPA Special Projects	0.00	6,000.00	-6,000.00	0.0%
601.03 · NBGA	26,512.52	26,512.50	0.02	100.0%
Total 601 · Promulgate Reliable Info.	121,710.93	150,768.32	-29,057.39	80.7%
690 · Ind/Part. Policy Development				
690.01 · Staff Salaries	33,982.36	32,500.00	1,482.36	104.6%
690.02 · Staff Travel/Expense	6,770.48	6,000.00	770.48	112.8%
690.03 · Commissioners' Salaries	1,200.00	1,600.00	-400.00	75.0%
690.04 · Commissioners' Travel/Expense	8,210.38	6,000.00	2,210.38	136.8%
690.05 · Miscellaneous Expenses	434.37	500.00	-65.63	86.9%
Total 690 · Ind/Part. Policy Development	50,597.59	46,600.00	3,997.59	108.6%
Total 04 · Industry Partnership	172,308.52	197,368.32	-25,059.80	87.3%
05 · Education - Information				
701 · Grower Magazine	10,000.00	10,000.00	0.00	100.0%
702 · Leadership Idaho Agriculture	2,453.94	2,000.00	453.94	122.7%
703 · Newsletter				
703.01 · Printing	157.64			
Total 703 · Newsletter	157.64			
706 · Education/Promotion				
706.01 · Cereal Schools	3,291.39	4,500.00	-1,208.61	73.1%
706.02 · Exhibits/Media	2,362.29	9,000.00	-6,637.71	26.2%
706.04 · Promotional Products	0.00	800.00	-800.00	0.0%
706.06 · Workshops/Seminars	558.21	3,000.00	-2,441.79	18.6%
706.08 · Soup Mix	0.00	600.00	-600.00	0.0%
706.09 · Miscellaneous	500.00	1,000.00	-500.00	50.0%
Total 706 · Education/Promotion	6,711.89	18,900.00	-12,188.11	35.5%
707 · IGPA Convention Expense	3,400.00	3,400.00	0.00	100.0%
790 · Ed/Inf. Policy Development				
790.01 · Staff Salaries	40,755.72	32,500.00	8,255.72	125.4%
790.02 · Staff Travel/Expense	2,844.93	4,000.00	-1,155.07	71.1%
790.03 · Commissioners' Salaries	0.00	300.00	-300.00	0.0%
790.04 · Commissioners' Travel/Expense	131.83	2,500.00	-2,368.17	5.3%
Total 790 · Ed/Inf. Policy Development	43,732.48	39,300.00	4,432.48	111.3%
Total 05 · Education - Information	66,455.95	73,600.00	-7,144.05	90.3%
Total Expense	905,829.88	939,341.98	-33,512.10	96.4%
Net Ordinary Income	-84,952.98	-18,884.38	-66,068.60	449.9%
Net Income	**-84,952.98**	**-18,884.38**	**-66,068.60**	**449.9%**