IWC FY 2024 Budget Combined

Budget 7/01/23 - 6/30/24

	Revenues	Expenditures
Operating Budget	3799856	3431070
Building Budget	77096	154500
Combined Total	**$ 3,876,952.00**	**$ 3,585,570.00**

IDAHO WHEAT COMMISSION - FY 2024 APPROVED BUDGET
CATEGORY OVERVIEW

	2023 Approved	2024 Approved
MARKET DEVELOPMENT	**911,934**	**850,926**
FOREIGN MARKET DEVELOPMENT INCLUDES ALL USW PROJECTS & TRADE TEAMS	392,500	437,500
DOMESTIC MARKET DEVELOPMENT	50,163	45,546
TRANSPORTATION	5,000	5,000
ENDOWMENTS	100,000	0
ADDITIONAL PROJECTS	231,079	237,474
SALARY/TRAVEL/EXPENSES	133,192	125,406
RESEARCH	**1,320,004**	**1,221,405**
WHEAT GENETICS - U of I	294,232	291,316
PEST MANAGEMENT -- U of I	98,084	88,879
PRODUCTION PRACTICES/TECH	293,112	366,642
END USE QUALITY & CONSUMER ACCEPTANCE	156,556	156,134
ADDITIONAL PROJECTS	286,892	140,885
SALARY/TRAVEL/EXPENSES	191,128	177,549
COMMUNICATION & GROWER EDUCATION	**1,091,993**	**1,181,037**
PRODUCER COMMUNICATION & EDUCATION	644,029	833,867
CONSUMER COMMUNICATION & EDUCATION	163,500	163,000
ENDOWMENTS	100,000	0
SALARY/TRAVEL/EXPENSES	184,464	184,170
OFFICE OPERATIONS	**153,712**	**167,702**
OFFICE OVERHEAD	75,052	80,950
SALARY/TRAVEL/EXPENSES	78,660	86,752
CAPITAL OUTLAY	**13,000**	**10,000**
TOTAL BUDGET	**3,490,644**	**3,431,070**
REVENUE	**3,258,812**	**3,799,856**

Revenue formula: 2023 acreage of [1,150,000 acres] X [94% harvested] X [83.1 bushel yield (ten-year median average)] X [$.045/bushel] X [94% collected] = $3,799,856

IDAHO WHEAT COMMISSION - FY 2024 APPROVED BUDGET

MARKET DEVELOPMENT

	Acct NO.	2023 Approved	2024 Approved
FOREIGN MARKET DEVELOPMENT		**392,500**	**437,500**
1. USW CONTRACT	5000	372,500	407,500
2. TRADE TEAMS	5021	15,000	20,000
3. FOREIGN MARKETING CONFERENCES	5032	5,000	10,000
DOMESTIC MARKET DEVELOPMENT		**50,163**	**45,546**
1. WHEAT FOODS COUNCIL	5150	40,163	40,546
2. OTHER MARKET DEVELOPMENT	5100	10,000	5,000
TRANSPORTATION		**5,000**	**5,000**
1. TRANSPORTATION PROJECTS	5207	5,000	5,000
ENDOWMENTS		**100,000**	**0**
1. IWC / UofI ENDOWED RISK MANAGEMENT CHAIR	5208	100,000	0
ADDITIONAL PROJECTS		**231,079**	**237,474**
1. WHEAT MARKETING CENTER (A-G)		197,075	205,525
A. SPECIAL PROJECTS	5300	15,000	10,000
B. WMC CONTRACT	5301	120,000	127,000
C. USW EXPORT QUALITY SURVEY (SPLIT 3 WA	5302	38,700	45,150
D. VISITING SCHOLAR	5306	15,000	15,000
E. PNW SWW QUALITY REPORT	5370	8,375	8,375
2. HRW CROP SURVEY - PLAINS GRAIN	5311	4,657	5,019
3. HRS CROP SURVEY - NDSU	5312	2,347	2,930
4. DURUM SURVEY - CALIFORNIA	5305	500	500
5. TRI-STATE MEETINGS	5320	4,000	4,000
6. PNW COOPERATIVE PROJECTS	5330	5,000	5,000
7. HARD WHITE INCENTIVES	5338	2,500	2,500
8. UI COOKIE	5339	5,000	2,000
9. CONTINGENCY FUND	5340	10,000	10,000

SALARY AND TRAVEL			133,192	125,406
	SALARY - STAFF	5700	67,636	55,709
	BENEFITS- STAFF	5710	21,142	18,871
	TAXES - STAFF	5720	5,506	4,535
	SALARY - BOARD	5800	7,200	7,200
	BENEFITS - BOARD	5810	860	805
	TAXES - BOARD	5820	551	551
	TRAVEL/EXPENSES - STAFF	5900	2,353	4,535
	TRAVEL - EXECUTIVE DIRECTOR	5910	6,300	9,720
	TRAVEL - BOARD	5920	21,645	23,480
TOTAL MARKET DEVELOPMENT			911,934	850,926

IDAHO WHEAT COMMISSION - FY 2024 APPROVED BUDGET
RESEARCH

		Acct No.	2023 Approved	2024 Approved
UNIV. OF IDAHO WHEAT GENETICS			**294,232**	**291,316**
AP7072	DEVELOPING SWW - JOINT W/LCS - TRIPEPI	6000	138,272	124,521
AP7070	DEVELOPING WHEAT CULTIVARS - CHEN	6010	155,960	166,795
PEST MANAGEMENT			**98,084**	**88,879**
AW7055	RESIS WHEAT FOR HESS FLY - RASHED	6030	19,998	$23,082
ithdrawn for FY24	2. WIREWORM CONTROL - RASHED	6155	30,476	0.00
AP7060	SCREENING FOR CCN RESISTANT WHEAT CULTIVAR	6181	11,216	16,920
AG6301 Recinded	7. Idaho Invasive Cereal Aphid Impact Tracking	6182	26,407	0.00
ithdrawn for FY24	8. ASSESSMENT OF ECONOMIC LOSS FROM WIREW	6472	9,987	0.00
AP7066	DEVELOPMENT OF A QPCR ASSAY METHOD TO ASS	6190		23,561
AP7054	POPULATION CHARACTERIZATION OF PLANT PARAS	6192		25,316
PRODUCTION PRACTICES/TECH TRANSFER			**293,112**	**366,642**
AP7073	WEED CONTROL SYSTEMS - CAMPBELL	6100	44,651	45,624
AP7067, 7068, 7069	EXTENSION WHEAT NURSERIES - MARSHALL	6300	83,814	93,850
AP7059	SMALL GRAINS RESEARCH REPORT PRINTING - MAI	6301	2,000	2,000
	SOIL ACIDITY-ALUMINUM TOXICITY	6435	24,665	0
AP7075	CROP ROTATION EFFECT WEED SEED BANK	6489-1	19,448	19,626
	ALTERNATIVES FOR PRE-PLANT BURN DOWN HERB	6489-2	7,481	0
AP7076	LIMING FOR IMPROVED FERTILITY AND WHEAT YIEL	6489-3	33,247	29,415
AP7074	ACTIVE SENSORS FERTILITY WHEAT AND BARLEY	6489-4	36,357	33,487
AP6982	SUPPORT PATHOLOGY DIAGNOSTICS EXTENSION A	6489-7	14,362	14,960
AP7077	PLANTING DATES, SEEDING RATES, AVAILABLE MO	6499	27,087	33,090
AP7078, 7079	IMPACT OF SOIL PH AND LIMING ON WEEDS AND CR	6492-1		12,114
AW7061, 7062	DEVELOPMENT OF IN-PLANT SAP SENSOR FOR ALU	6492-2		30,360
AW7063, 7064, 7065	AERIAL IMAGING-BASED WHEAT EVAPOTRANSPIRA	6492-3		39,819
AP6983	IMPROVED NITROGEN MANAGEMENT IN SE IDAHO D	6492-4		12,297
END USE QUALITY & CONSUMER ACCEPTANCE			**156,556**	**156,134**
AP7071	QUALITY ASSURANCE & IMPROVEMENT - O'BRIEN	6200	156,556	156,134

CAPITAL OUTLAY			0	0
TOTAL U OF I RESEARCH - CALS			841,984	902,971
ADDITIONAL RESEARCH PROJECTS			286,892	140,885
	CONTROL OF WHEAT STRIPE RUST USDA-ARS - X. C	6180	12,000	12,000
	EQUIPMENT (CAPITAL OUTLAY)	6574	120,000	0
	IDAHO VARIETY SURVEY - IWC	6620	9,000	10,000
	PNW WHEAT QUALITY COUNCIL - ENGLE (MILLING S	6650	5,250	5,250
	RESEARCH CONTINGENCY FUND	6670	10,000	10,000
	ARS GENOTYPE & ENVIRONMENT STUDY - MORRIS/I	6675	7,862	8,165
	WHEAT MICROBIOME MULT DISEASE RESISTANCE -	6671	17,166	18,925
	RESEARCH REVIEW	6672	3,000	3,500
	WHEAT APPLIED AGRONOMIC PROJECT - CREECH -	6673	39,240	33,120
	VARIABLE RATE-YOST	6674	33,374	10,394
	FODMAP PROJECT	6679	30,000	13,068
	EVALUATING DIVERSE BREEDING MATERIAL FOR IM	6681		16,463
SALARY AND TRAVEL			191,128	177,549
	SALARY - STAFF	6700	70,099	37,121
	BENEFITS - STAFF	6710	21,446	16,718
	TAXES - STAFF	6720	5,706	3,022
	SALARY - BOARD	6800	4,860	4,860
	BENEFITS - BOARD	6810	580	543
	TAXES - BOARD	6820	372	372
	TRAVEL/EXPENSES - STAFF	6900	13,676	10,493
	TRAVEL - EXECUTIVE DIRECTOR	6910	4,500	7,020
	TRAVEL - BOARD	6920	17,889	19,400
	RESEARCH CONTRACTOR PAY	6950	52,000	78,000
TOTAL RESEARCH			1,320,004	1,221,405

IDAHO WHEAT COMMISSION - FY 2024 APPROVED BUDGET
COMMUNICATION & GROWER EDUCATION

	Acct. NO.	2023 Approved	2024 Approved
PRODUCER & INDUSTRY COMMUNICATION & EDUCATION		644,029	833,867
1. IDAHO GRAIN PRODUCERS ASSOC. (A-D)		446,529	664,367
A. IGPA CONTRACT SERVICES	7001	356,529	554,367
B. CONVENTION	7002	27,000	27,000
C. MAGAZINE *	7003	48,000	48,000
D. SPECIAL PROJECTS	7005	10,000	10,000
E. MENTORSHIP PROGRAM IN D.C.	7007	5,000	25,000
2. CEREAL SCHOOLS	7010	6,000	6,000
3. FIELD DAYS	7015	1,500	1,500
4. IWC WORKSHOPS	7020	5,000	15,000
5. PNW TOUR / LEGISLATIVE TOUR	7050	45,000	20,000
6. DOMESTIC EDUCATION TOUR & DAM TOUR	7055	28,000	20,000
7. NAWG CONTRACT	7060	93,000	93,000
8. SCHOLARSHIPS	7068	14,000	14,000
9. Workshops	7067	5,000	0
CONSUMER COMMUNICATION & EDUCATION		163,500	163,000
1. BREAD IN A BAG (A-C)		41,500	41,500
A. PRINTING AND DEVELOPMENT	7200	35,000	35,000
B. SUPPLIES	7201	4,000	4,000
C. POSTAGE	7203	2,500	2,500
2. PUBLIC RELATIONS & COMMUNITY OUTREACH (A-I)		112,000	111,500
A. MARKETING MATERIALS/COMMUNITY RELATIO	7271	11,000	12,000
B. SPEC PROJECTS (DISCRETION OF ADMIN & STA	7272	7,000	7,000
C. PHOTOGRAPHY/VIDEOS/PUBL	7275	25,000	25,000
D. WEBSITE MAINTENANCE	7276	12,000	12,500
E. RIVER EVENTS	7225	7,000	5,000
F. PNWA SNAKE RIVER DAM COMMUNICATIONS	7270	50,000	50,000
3. C & E CONTINGENCY FUND	7280	10000	10000
ENDOWMENTS		100,000	0
1. IWC / Uofl ENDOWED RISK MANAGEMENT CHAIR	7290	100,000	0
SALARY AND TRAVEL		184,464	184,170
SALARY - STAFF	7700	107,848	99,998
BENEFITS - STAFF	7710	26,104	23,999
TAXES - STAFF	7720	8,779	8,140
SALARY - BOARD	7800	5,040	5,040

	BENEFITS - BOARD	7810	602	563
	TAXES - BOARD	7820	386	386
	TRAVEL/EXPENSES - STAFF	7900	8,034	13,514
	TRAVEL - EXECUTIVE DIRECTOR	7910	5,400	8,370
	TRAVEL - BOARD	7920	22,271	24,160
TOTAL COMMUNICATION & GROWER EDUCATION			1,091,993	1,181,037

IDAHO WHEAT COMMISSION - FY 2024 APPROVED BUDGET
OFFICE OPERATIONS & CAPITAL OUTLAY

	Acct. NO.	2023 Approved	2024 Approved
OVERHEAD EXPENSES		**75,052**	**80,950**
TELEPHONE/INTERNET/IT CHARGES	8200	10,502	12,000
EQUIPMENT RENTAL/LEASE	8220	2,000	3,000
EQUIPMENT REPAIR/MAINT & UPDATE	8230	2,500	4,000
PRINTING/COPY SERVICE	8240	400	400
IWC MEETING EXPENSES	8260	2,000	3,000
PROFESSIONAL DEVELOPMENT	8270	25,000	25,000
EMPLOYEE RELATIONS	8275	1,500	2,000
OFFICE SUPPLIES & ETC.	8290	7,500	7,500
DUES AND SUBSCRIPTIONS	8300	3,000	3,100
ACCOUNTING SOFTWARE & DIRECT DEPOSIT FEES	8305	1,500	1,500
POSTAGE	8310	1,600	1,600
INSURANCE	8330	3,500	3,500
LEGAL FEES	8335	5,000	5,000
WAREHOUSE AUDIT	8340	3,200	3,200
LEGISLATIVE AUDIT	8350	5,800	6,100
CREDIT CARD & BANK FEES	8355	50	50
SALARY & TRAVEL		**78,660**	**86,752**
SALARY - STAFF	8700	50,376	55,378
BENEFITS - STAFF	8710	18,585	18,488
TAXES - STAFF	8720	4,101	4,508
SALARY - BOARD	8800	900	900
BENEFITS - BOARD	8810	107	101
TAXES - BOARD	8820	69	69
TRAVEL/EXPENSES - STAFF	8900	1,937	4,458
TRAVEL - EXECUTIVE DIRECTOR	8910	1,800	1,890
TRAVEL - BOARD	8920	785	960
TOTAL OFFICE OPERATIONS		**153,712**	**167,702**
CAPITAL OUTLAY		**13,000**	**10,000**
MISC CAPITAL EXPENDITURES	9000	5,000	5,000
BUILDING IMPROVEMENT (*TBD)	9002	8,000	5,000
TOTAL CAPITAL OUTLAY	**9000**	**13,000**	**10,000**

IDAHO WHEAT COMMISSION
FY 2024 BUILDING BUDGET

IWC BUILDING		Acct. No.	2023 Approved Income	2024 Approved Income
INCOME				
	BLDG RENT INCOME	4500	56,846	61,496
	BLDG PARKING INCOME	4550	12,660	15,600
TOTAL BUILDING REVENUES			69,506	77,096

			2023 Approved Expenses	2024 Approved Expenses
EXPENSES				
	UTILITIES	9510	12,000	12,500
	MAINTENANCE	9512	40,000	40,000
	NEW BUILDING PLANS	9530	100,000	100,000
	BUILDING CONSTRUCTION	9550	0	0
	BUILDING SUPPLIES	9560	2,000	2,000
TOTAL BUILDING EXPENSES			154,000	154,500

NET BUILDING INCOME			-84,494	-77,404

MINUTES
IDAHO WHEAT COMMISSION
Special Meeting
June 30, 2023
Held over Zoom

Present by Zoom:
IWC Board Members: Clark Hamilton – Chairman, Wayne Hurst - Vice Chair & Commissioners Bill Flory, Joseph Anderson (Genesee Joe), Cordell Kress

Staff: Britany Hurst Marchant, Executive Director; Ryan Mortensen, Communications and Programs; Jill Cloward, Office Manager; Jim Peterson, Research Consultant

Friday, June 30th

Meeting called to order at 8:00 a.m. by Chairman Hamilton.

Commissioner Hamilton indicated he would entertain a motion to approve a budget.

> **MOTION: It was MOVED by Commissioner Anderson to approve the proposed budget with a change to the Idaho Grain Producers Association contract services request by $23,000 less than was proposed and SECONDED by Commissioner Hurst.**

There was more discussion on IGPA's budget request and the motion that was presented. A recorded vote was requested.

> **VOTE: Hamilton – yes, Hurst – yes, Flory – no, Anderson – yes, Kress – yes. Motion PASSED.**

There was discussion regarding the implementation of the wheat tax increase set to take place July 1, 2023. A few elevators had reached out regarding existing contracts where not all the wheat would be delivered or picked up before July 1st. The commissioners decided that any wheat purchases settled on or after the July 1st date would be subject to the increase even if a contract was put in place prior to the July 1st date.

> **MOTION: It was MOVED by Commissioner Anderson to adjourn the meeting and SECONDED by Commissioner Kress. Motion PASSED.**

Meeting Adjourned at 8:32 a.m.

Respectfully submitted,



Britany Hurst Marchant, Executive Director

Approved,



Clark Hamilton, IWC Chairman