Idaho Barley Commission
Budget vs. Actual Expanded
July 2024 through June 2025

	Jul '24 - ...	Budget
Ordinary Income/Expense		
Income		
110 · Barley Yield Contest	28,000.00	0.00
150 · Interest Income		
150.01 · Checking Account	21.73	0.00
150.02 · Money Market Account	626.92	0.00
150.03 · State Treasurer	5,031.97	0.00
150 · Interest Income - Other	1,711.50	5,500.00
Total 150 · Interest Income	7,392.12	5,500.00
190 · Miscellaneous Income		
190.03 · Miscellaneous Income	6,281.89	
Total 190 · Miscellaneous Income	6,281.89	
50 · Barley Tax Receipts		
100 · Elevators	207,195.62	0.00
101 · Malting Companies	611,994.13	0.00
102 · Commodity Brokers	51,251.17	0.00
103 · Feedlots	1,911.97	0.00
104 · Commodity Credit Corporation	8,295.16	0.00
106 · Out-of-state checkoffs	112.81	
50 · Barley Tax Receipts - Other	0.00	888,330.24
Total 50 · Barley Tax Receipts	880,760.86	888,330.24
Total Income	922,434.87	893,830.24
Expense		
00 · Capital Outlays		
200.01 · Computer Equipment	102.25	500.00
200.02 · Furniture & Equipment	0.31	0.00
Total 00 · Capital Outlays	102.56	500.00
01 · Administrative Expenses		
205 · Office Supplies	-0.34	1,800.00
210 · Postage		
210.01 · Office Postage	47.40	
210 · Postage - Other	168.05	500.00
Total 210 · Postage	215.45	500.00
215 · Telephone		
215.01 · Office Telephone	192.59	0.00
215.02 · Office Cell Phones	2,446.47	3,700.00
Total 215 · Telephone	2,639.06	3,700.00
220 · Printing		
220.03 · Business Cards	287.26	
220 · Printing - Other	0.00	500.00
Total 220 · Printing	287.26	500.00
225 · Rent		
225.01 · Office	7,129.35	
225.03 · Rent 9th St	24,701.77	
225.04 · Parking 9th St Office	3,150.00	
225.05 · Utilities 9th St	2,289.19	
225.06 · Office Cleaning	1,275.00	
225.07 · 9th St Office Taxes	1,918.83	

Idaho Barley Commission
Budget vs. Actual Expanded
July 2024 through June 2025

	Jul '24 - ...	Budget
225 · Rent - Other	0.00	19,510.44
Total 225 · Rent	40,464.14	19,510.44
245 · QB Subscription/Payroll Expense	2,101.88	2,500.00
255 · State Computer Services	4,160.99	4,200.00
256 · Audits	0.00	4,800.00
257 · Accounting/Legal Expense	4,800.00	0.00
260 · Insurance		
260.01 · Insurance- Property	32.56	32.56
260.02 · Insurance- Liability	211.53	211.53
260.03 · Insurance- Rental Car	110.32	72.00
260.04 · Insurance-Employee Bond & Crime	27.22	27.63
260.05 · Insurance- Foreign Liability	9.26	
260.08 · Insurance- Admin Charges	35.19	35.19
260.09 · Boiler Insurance	0.41	
Total 260 · Insurance	426.49	378.91
285 · Misc. Office Expense	522.99	500.00
286 · Moving Expense	2,832.27	
304 · Payroll Expenses		
304.01 · Social Security Company	14,310.46	14,359.70
304.02 · Medicare Company	3,382.59	3,358.32
304.03 · PERSI	27,850.46	27,579.59
304.04 · Medical /Dental Insurance (Co)	-4,426.43	0.00
304.05 · Life, AD&D, Disab.	1,552.09	1,554.10
304.06 · Unused Sick Leave	92.00	
304.07 · SUI	158.06	700.00
304.09 · Workmen's Comp. Ins.	346.00	750.00
304.11 · Payroll Other (Includes Bonuses	10,000.00	12,000.00
304 · Payroll Expenses - Other	131.00	
Total 304 · Payroll Expenses	53,396.23	60,301.71
320 · Adm. Policy Development		
320.02 · Misc. Expenses	1,004.83	500.00
390.01 · Staff Salaries	66,698.64	57,088.35
390.02 · Staff Travel/Expense	1,377.43	3,000.00
390.03 · Commisioners' Salaries	800.00	600.00
390.04 · Commisioners' Travel/Expense	13,906.18	12,000.00
Total 320 · Adm. Policy Development	83,787.08	73,188.35
Total 01 · Administrative Expenses	195,633.50	171,879.41
02 · Research		
400 · U of I Research Projects		
403 · Barley Extension Trials	20,467.49	20,500.00
413 · N. Idaho Eval of Barley Lines	4,267.95	4,500.00
430 · Small Grains Report	1,500.00	1,500.00
457 · N. Idaho Cereal Support Scienti	12,725.93	13,650.00
468 · Evaluatign Frreze Tolerance of (Evalutaing Frozen...	9,850.55	10,600.00
470 · Resistance to Cereal Cyst Nemat (Screening for R...	10,087.00	10,087.00
474 · Biochemical Char of High Beta G	-3,820.78	9,879.00
480 · 480 Lodging Resisitance in Barl (Exploring Traits ...	12,488.10	12,542.00
482 · 482 Pre-Plant Bumdown Herbicide (Pre-Plant Bum...	-15,879.00	
485 · 485 Calcium Carbonate	22,976.00	24,600.00
486 · 486 Population Characterization	14,842.35	14,905.00
487 · 487 Malt Yield Repsonse to Nitr	24,067.89	25,591.00

Idaho Barley Commission
Budget vs. Actual Expanded
July 2024 through June 2025

	Jul '24 - ...	Budget
488 · Variety Trials Phone App	0.00	8,500.00
Total 400 · U of I Research Projects	113,573.48	156,854.00
415 · USDA C. Rogers Soil Test for Ni (Chris Rogers Soil ...	20,000.00	20,000.00
416 · ARS Barley Breeders Nurseries	7,084.49	21,000.00
489 · Specialty Inputs on Barley	43,300.00	43,000.00
490 · Research Policy Development		
490.01 · Staff Salaries	34,718.54	32,124.31
490.02 · Staff Travel/Expense	6,410.65	5,000.00
490.03 · Commissioners' Salaries	700.00	800.00
490.04 · Commissioner' Travel/Expense	8,884.01	7,500.00
490.05 · Misc. Expenses	0.00	500.00
Total 490 · Research Policy Development	50,713.20	45,924.31
491 · Barley Yield Contest	21,769.24	4,000.00
Total 02 · Research	256,440.41	290,778.31
03 · Market Development		
501 · Foreign Market Development		
501.01 · U.S. Grains Council (Base)	94,735.00	63,977.00
501.02 · Special Projects	0.00	1,000.00
501.03 · Trade Teams	10,694.03	6,000.00
Total 501 · Foreign Market Development	105,429.03	70,977.00
510 · Domestic Market Development		
510.01 · Domestic Promotion	16,886.49	15,000.00
510.02 · Special Projects	250.00	500.00
510.03 · Market Development Reimbursemen	0.00	2,000.00
510 · Domestic Market Development - Other	268.84	
Total 510 · Domestic Market Development	17,405.33	17,500.00
511 · Barley Quality Survey		
511.05 · Miscellaneous	74.95	
Total 511 · Barley Quality Survey	74.95	
555 · Market Price Report		
555.01 · Market Report Postage	5.90	
555 · Market Price Report - Other	1,400.15	2,000.00
Total 555 · Market Price Report	1,406.05	2,000.00
590 · Mkt. Dev. Policy Development		
590.01 · Staff Salaries	55,347.18	70,112.06
590.02 · Staff Travel/Expense	11,819.06	12,000.00
590.03 · Commissioners' Salaries	0.00	600.00
590.04 · Commissioners' Travel/Expense	2,058.32	6,000.00
590.05 · Misc. Expenses	36.67	250.00
Total 590 · Mkt. Dev. Policy Development	69,261.23	88,962.06
Total 03 · Market Development	193,576.59	179,439.06
04 · Industry Partnership		
601 · Promulgate Reliable Info.		
601.01 · IGPA	99,006.36	99,006.35
601.03 · NBGA	27,949.00	27,994.50

Idaho Barley Commission
Budget vs. Actual Expanded
July 2024 through June 2025

	Jul '24 - ...	Budget
Total 601 · Promulgate Reliable Info.	126,955.36	127,000.85
690 · Ind/Part. Policy Development		
690.01 · Staff Salaries	39,746.96	38,157.80
690.02 · Staff Travel/Expense	6,511.37	7,000.00
690.03 · Commissioners' Salaries	1,100.00	1,600.00
690.04 · Commissioners' Travel/Expense	7,418.03	7,000.00
690.05 · Miscellaneous Expenses	541.35	500.00
Total 690 · Ind/Part. Policy Development	55,317.71	54,257.80
Total 04 · Industry Partnership	182,273.07	181,258.65
05 · Education - Information		
701 · Grower Magazine	10,000.00	10,000.00
702 · Leadership Idaho Agriculture	1,250.00	2,500.00
706 · Education/Promotion		
706.01 · Cereal Schools	5,735.21	4,800.00
706.02 · Exhibits/Media	3,235.10	19,000.00
706.04 · Promotional Products	0.00	1,000.00
706.06 · Workshops/Seminars	7,072.06	2,500.00
706.08 · Soup Mix	0.00	600.00
706.09 · Miscellaneous	323.36	1,000.00
706 · Education/Promotion - Other	248.07	
Total 706 · Education/Promotion	16,613.80	28,900.00
707 · IGPA Convention Expense	3,400.00	3,400.00
790 · Ed/Inf. Policy Development		
790.01 · Staff Salaries	64,181.92	65,899.81
790.02 · Staff Travel/Expense	4,134.13	6,000.00
790.03 · Commissioners' Salaries	0.00	200.00
790.04 · Commissioners' Travel/Expense	0.00	1,500.00
Total 790 · Ed/Inf. Policy Development	68,316.05	73,599.81
Total 05 · Education - Information	99,579.85	118,399.81
Total Expense	927,605.98	942,255.24
Net Ordinary Income	-5,171.11	-48,425.00
Net Income	**-5,171.11**	**-48,425.00**

Idaho Barley Commission
Budget vs. Actual Expanded
July 2024 through June 2025

	$ Over Budget	% of Bud...
Ordinary Income/Expense		
Income		
110 · Barley Yield Contest	28,000.00	100.0%
150 · Interest Income		
150.01 · Checking Account	21.73	100.0%
150.02 · Money Market Account	626.92	100.0%
150.03 · State Treasurer	5,031.97	100.0%
150 · Interest Income - Other	-3,788.50	31.1%
Total 150 · Interest Income	1,892.12	134.4%
190 · Miscellaneous Income		
190.03 · Miscellaneous Income		
Total 190 · Miscellaneous Income		
50 · Barley Tax Receipts		
100 · Elevators	207,195.62	100.0%
101 · Malting Companies	611,994.13	100.0%
102 · Commodity Brokers	51,251.17	100.0%
103 · Feedlots	1,911.97	100.0%
104 · Commodity Credit Corporation	8,295.16	100.0%
106 · Out-of-state checkoffs		
50 · Barley Tax Receipts - Other	-888,330.24	0.0%
Total 50 · Barley Tax Receipts	-7,569.38	99.1%
Total Income	28,604.63	103.2%
Expense		
00 · Capital Outlays		
200.01 · Computer Equipment	-397.75	20.5%
200.02 · Furniture & Equipment	0.31	100.0%
Total 00 · Capital Outlays	-397.44	20.5%
01 · Administrative Expenses		
205 · Office Supplies	-1,800.34	-0.0%
210 · Postage		
210.01 · Office Postage		
210 · Postage - Other	-331.95	33.6%
Total 210 · Postage	-284.55	43.1%
215 · Telephone		
215.01 · Office Telephone	192.59	100.0%
215.02 · Office Cell Phones	-1,253.53	66.1%
Total 215 · Telephone	-1,060.94	71.3%
220 · Printing		
220.03 · Business Cards		
220 · Printing - Other	-500.00	0.0%
Total 220 · Printing	-212.74	57.5%
225 · Rent		
225.01 · Office		
225.03 · Rent 9th St		
225.04 · Parking 9th St Office		
225.05 · Utilities 9th St		
225.06 · Office Cleaning		
225.07 · 9th St Office Taxes		

Idaho Barley Commission
Budget vs. Actual Expanded
July 2024 through June 2025

	$ Over Budget	% of Bud...
225 · Rent - Other	-19,510.44	0.0%
Total 225 · Rent	20,953.70	207.4%
245 · QB Subscription/Payroll Expense	-398.12	84.1%
255 · State Computer Services	-39.01	99.1%
256 · Audits	-4,800.00	0.0%
257 · Accounting/Legal Expense	4,800.00	100.0%
260 · Insurance		
260.01 · Insurance- Property	0.00	100.0%
260.02 · Insurance- Liability	0.00	100.0%
260.03 · Insurance- Rental Car	38.32	153.2%
260.04 · Insurance-Employee Bond & Crime	-0.41	98.5%
260.05 · Insurance- Foreign Liability		
260.08 · Insurance- Admin Charges	0.00	100.0%
260.09 · Boiler Insurance		
Total 260 · Insurance	47.58	112.6%
285 · Misc. Office Expense	22.99	104.6%
286 · Moving Expense		
304 · Payroll Expenses		
304.01 · Social Security Company	-49.24	99.7%
304.02 · Medicare Company	24.27	100.7%
304.03 · PERSI	270.87	101.0%
304.04 · Medical /Dental Insurance (Co)	-4,426.43	100.0%
304.05 · Life, AD&D, Disab.	-2.01	99.9%
304.06 · Unused Sick Leave		
304.07 · SUI	-541.94	22.6%
304.09 · Workmen's Comp. Ins.	-404.00	46.1%
304.11 · Payroll Other (Includes Bonuses	-2,000.00	83.3%
304 · Payroll Expenses - Other		
Total 304 · Payroll Expenses	-6,905.48	88.5%
320 · Adm. Policy Development		
320.02 · Misc. Expenses	504.83	201.0%
390.01 · Staff Salaries	9,610.29	116.8%
390.02 · Staff Travel/Expense	-1,622.57	45.9%
390.03 · Commisioners' Salaries	200.00	133.3%
390.04 · Commisioners' Travel/Expense	1,906.18	115.9%
Total 320 · Adm. Policy Development	10,598.73	114.5%
Total 01 · Administrative Expenses	23,754.09	113.8%
02 · Research		
400 · U of I Research Projects		
403 · Barley Extension Trials	-32.51	99.8%
413 · N. Idaho Eval of Barley Lines	-232.05	94.8%
430 · Small Grains Report	0.00	100.0%
457 · N. Idaho Cereal Support Scienti	-924.07	93.2%
468 · Evaluatign Frreze Tolerance of (Evalutaing Frozen...	-749.45	92.9%
470 · Resistance to Cereal Cyst Nemat (Screening for R...	0.00	100.0%
474 · Biochemical Char of High Beta G	-13,699.78	-38.7%
480 · 480 Lodging Resisitance in Barl (Exploring Traits ...	-53.90	99.6%
482 · 482 Pre-Plant Bumdown Herbicide (Pre-Plant Bum...		
485 · 485 Calcium Carbonate	-1,624.00	93.4%
486 · 486 Population Characterization	-62.65	99.6%
487 · 487 Malt Yield Repsonse to Nitr	-1,523.11	94.0%

Idaho Barley Commission
Budget vs. Actual Expanded
July 2024 through June 2025

	$ Over Budget	% of Bud...
488 · Variety Trials Phone App	-8,500.00	0.0%
Total 400 · U of I Research Projects	-43,280.52	72.4%
415 · USDA C. Rogers Soil Test for Ni (Chris Rogers Soil ...	0.00	100.0%
416 · ARS Barley Breeders Nurseries	-13,915.51	33.7%
489 · Specialty Inputs on Barley	300.00	100.7%
490 · Research Policy Development		
490.01 · Staff Salaries	2,594.23	108.1%
490.02 · Staff Travel/Expense	1,410.65	128.2%
490.03 · Commissioners' Salaries	-100.00	87.5%
490.04 · Commissioner' Travel/Expense	1,384.01	118.5%
490.05 · Misc. Expenses	-500.00	0.0%
Total 490 · Research Policy Development	4,788.89	110.4%
491 · Barley Yield Contest	17,769.24	544.2%
Total 02 · Research	-34,337.90	88.2%
03 · Market Development		
501 · Foreign Market Development		
501.01 · U.S. Grains Council (Base)	30,758.00	148.1%
501.02 · Special Projects	-1,000.00	0.0%
501.03 · Trade Teams	4,694.03	178.2%
Total 501 · Foreign Market Development	34,452.03	148.5%
510 · Domestic Market Development		
510.01 · Domestic Promotion	1,886.49	112.6%
510.02 · Special Projects	-250.00	50.0%
510.03 · Market Development Reimbursemen	-2,000.00	0.0%
510 · Domestic Market Development - Other		
Total 510 · Domestic Market Development	-94.67	99.5%
511 · Barley Quality Survey		
511.05 · Miscellaneous		
Total 511 · Barley Quality Survey		
555 · Market Price Report		
555.01 · Market Report Postage		
555 · Market Price Report - Other	-599.85	70.0%
Total 555 · Market Price Report	-593.95	70.3%
590 · Mkt. Dev. Policy Development		
590.01 · Staff Salaries	-14,764.88	78.9%
590.02 · Staff Travel/Expense	-180.94	98.5%
590.03 · Commissioners' Salaries	-600.00	0.0%
590.04 · Commissioners' Travel/Expense	-3,941.68	34.3%
590.05 · Misc. Expenses	-213.33	14.7%
Total 590 · Mkt. Dev. Policy Development	-19,700.83	77.9%
Total 03 · Market Development	14,137.53	107.9%
04 · Industry Partnership		
601 · Promulgate Reliable Info.		
601.01 · IGPA	0.01	100.0%
601.03 · NBGA	-45.50	99.8%

Idaho Barley Commission
Budget vs. Actual Expanded
July 2024 through June 2025

	$ Over Budget	% of Bud...
Total 601 · Promulgate Reliable Info.	-45.49	100.0%
690 · Ind/Part. Policy Development		
690.01 · Staff Salaries	1,589.16	104.2%
690.02 · Staff Travel/Expense	-488.63	93.0%
690.03 · Commissioners' Salaries	-500.00	68.8%
690.04 · Commissioners' Travel/Expense	418.03	106.0%
690.05 · Miscellaneous Expenses	41.35	108.3%
Total 690 · Ind/Part. Policy Development	1,059.91	102.0%
Total 04 · Industry Partnership	1,014.42	100.6%
05 · Education - Information		
701 · Grower Magazine	0.00	100.0%
702 · Leadership Idaho Agriculture	-1,250.00	50.0%
706 · Education/Promotion		
706.01 · Cereal Schools	935.21	119.5%
706.02 · Exhibits/Media	-15,764.90	17.0%
706.04 · Promotional Products	-1,000.00	0.0%
706.06 · Workshops/Seminars	4,572.06	282.9%
706.08 · Soup Mix	-600.00	0.0%
706.09 · Miscellaneous	-676.64	32.3%
706 · Education/Promotion - Other		
Total 706 · Education/Promotion	-12,286.20	57.5%
707 · IGPA Convention Expense	0.00	100.0%
790 · Ed/Inf. Policy Development		
790.01 · Staff Salaries	-1,717.89	97.4%
790.02 · Staff Travel/Expense	-1,865.87	68.9%
790.03 · Commissioners' Salaries	-200.00	0.0%
790.04 · Commissioners' Travel/Expense	-1,500.00	0.0%
Total 790 · Ed/Inf. Policy Development	-5,283.76	92.8%
Total 05 · Education - Information	-18,819.96	84.1%
Total Expense	-14,649.26	98.4%
Net Ordinary Income	43,253.89	10.7%
Net Income	**43,253.89**	**10.7%**