

		FY 2016	
		Budget	Actual
Income	Elevators/CCC	\$ 1,792,600	\$ 1,753,885
	Interest	\$ 16,000	\$ 9,421
	Grants	\$ -	\$ -
	Misc	\$ -	\$ -
Expense	Research	\$ 774,271	\$ 765,913
	Market Development	\$ 456,000	\$ 441,683
	Information/Ed/Promo	\$ 127,323	\$ 119,397
	Policy/Govt Affairs	\$ 197,292	\$ 179,905
	General Operations	\$ 49,600	\$ 39,595
	Travel	\$ 67,100	\$ 45,843
	Personnel Services	\$ 182,000	\$ 127,428
	Employee Benefits	\$ 46,170	\$ 31,516
	Refunds	\$ 179,260	\$ 127,226
		10%	7%
	Total Income	\$ 1,808,600	\$ 1,763,306
	Total Expenditures	\$ 1,899,756	\$ 1,751,281
	Total Refunds	\$ 179,260	\$ 127,226
	Excess/Deficit	\$ (270,416)	\$ (115,200)