

American Lamb Board FY 2018 Budget Proposal

| | FY 16 Actuals | % Exp | FY 17 Budget | % Exp | FY 18 Proposal | % Exp |
|----------------------------|--------------------------|------------------|-------------------------|------------------|---------------------------|------------------|
| Revenue | | | | | | |
| Collections | 2,389,709 | | 2,350,000 | | 2,350,000 | |
| Promo Materials | 7,754 | | 7,500 | | 7,000 | |
| Interest Income | 1,403 | | 1,000 | | 1,500 | |
| Total Revenue | 2,398,866 | | 2,358,500 | | 2,358,500 | |
| Expenses | | | | | | |
| Promotion | 1,440,029 | 65.1% | 1,529,860 | 64.9% | 1,674,210 | |
| Communications | 297,909 | 13.5% | 401,390 | 17.0% | 422,290 | |
| Research | 215,576 | 9.7% | 110,000 | 4.7% | 127,000 | |
| USDA Annual Oversight | 73,297 | 3.3% | 115,000 | 4.9% | 90,000 | |
| Administration | 185,320 | 8.4% | 202,250 | 8.6% | 195,000 | |
| Total Expenses | 2,212,131 | 100% | 2,358,500 | 100% | 2,508,500 | |
| Surplus / (Deficit) | 186,735 | | 0 | | (150,000) | |