

Suisun Valley Grape Growers Assn
5 year consolidated budget plan

Source of Funds	2007	2008	2009	2010	2011	Self funded 1st yr. mix
Membership dues	\$5,800	\$6,000	\$6,250	\$6,250	\$6,250	15.34% grower dues at \$100, Associate at
Grower assessment	\$0	\$4,250	\$8,500	\$8,500	\$17,000	41.72% ramped charge of \$10/acre asses:
Sponsorships	\$1,000	\$1,500	\$1,500	\$1,500	\$2,500	6.13% Paid positions to support our progr
Fund Raising events	\$0	\$2,500	\$5,000	\$10,000	\$15,000	36.81% Wine auction, annual meeting
Suisun Valley Fund	\$80,000	\$80,000	\$70,000	\$50,000	\$0	0.00%
Total Revenue	\$86,800	\$94,250	\$91,250	\$76,250	\$40,750	100.00% Note: 77% of post fund income is f
Expenses						
Administration	\$5,000	\$5,000	\$8,500	\$7,500	\$8,000	19.75% d&o insurance, member mailings,
PR	\$24,500	\$24,500	\$24,500	\$24,500	\$12,000	29.63% PR and graphics agency
Sales Support	\$30,000	\$15,000	\$15,000	\$10,000	\$2,500	6.17% contract sales support, brokerage
Trade Shows	\$8,000	\$10,000	\$10,000	\$10,000	\$6,000	14.81% East, Mid west and West Coast vit
Advertising	\$10,000	\$10,000	\$10,000	\$10,000	\$1,000	2.47% Paid media placement and design
Collateral	\$0	\$0	\$0	\$0	\$2,500	6.17% Buyers guide and newsletters, in F
Web	\$3,500	\$3,500	\$4,000	\$3,500	\$3,500	8.64% Site maintenance, evolution, redev
Technical Programs	\$4,000	\$22,000	\$15,000	\$5,000	\$5,000	12.35% Viticulture technical programs-08 f
Other	\$2,000	\$0	\$4,000	\$5,500	\$0	0.00%
Total Expenses	\$87,000	\$90,000	\$91,000	\$76,000	\$40,500	100.00%