

## Fund Detail











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BFY	Cabinet	Appropriation Category	Appropriation Type	Appropriation Unit	Fund	Name	Original Budget	Current Budget	Pre-Encumbered	Encumbered	Actual Expenses	Unobligated	Total Revenue
2016	B	A	BCAFA	BCAFAB046	2260	Asset Maintenance	\$3,232.00	\$826.00	\$0.00	\$0.00	\$767.25	\$58.75	\$767.25
2016	B	A	BCC30	BCC30B006	2260	Leased Vehicle-CF	\$1,000.00	\$250.00	\$0.00	\$0.00	\$95.54	\$154.46	\$95.54
2016	B	A	BCL10	BCL10B007	2260	Legal Services-CF	\$3,150.00	\$1,048.04	\$0.00	\$0.00	\$1,048.04	\$0.00	\$1,048.04
2016	B	N	BCCAP	BCCAPJ020	2260	Indirect Cost-Assessment	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00
✓ 2016	B	N	BCEAA	BCEAAJ025	2260	Colorado Wine Development Board	\$572,493.00	\$894,576.00	\$0.00	\$0.00	\$859,703.70	\$34,872.30	\$745,190.82

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## ▼ Budget Actuals

<b>Purchase Reservations :</b> \$0.00 	<b>Billed Earned Revenue :</b> \$2,034.19 
<b>Pre-Encumbered :</b> \$0.00 	<b>Unbilled Earned Revenue :</b> \$0.00 
<b>Encumbered :</b> \$0.00 	<b>Collected Earned Revenue :</b> \$743,156.63 
<b>Accrued Expenses :</b> \$3,878.63 	<b>Billed Unearned/Deferred Revenue :</b> \$0.00 
<b>Cash Expenses :</b> \$855,825.07 	<b>Collected Unearned/Deferred Revenue :</b> \$0.00 
<b>Actual Expenses :</b> \$859,703.70	<b>Total Revenue :</b> \$745,190.82
<b>Uncommitted :</b> \$34,872.30	
<b>Unobligated :</b> \$34,872.30	
<b>Unexpended Cash :</b> \$38,750.93	
<b>Unexpended Accrued :</b> \$34,872.30	
<b>Expenditure Available :</b> (\$114,512.88)	
<b>Encumbered Available :</b> (\$114,512.88)	

## ▶ Budget Amounts

## ▶ General Information

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FY	2016
Department Name	DOA - Agricultural Markets Division
Fund	2260
Unit Name	Wine Board

Sum of Net Activity Amount					
Activity	Appropriation	Object Name	Total		
7702	BCEAAJ025	Advertising and Marketing	\$1,220.56		
		In-State Employee Mileage Reimbursement	\$257.40		
		In-State Personal Travel Per Diem	\$74.00		
		In-State Travel/Non-Employee	\$0.00		
		In-State/Non-Employee - Personal Per Diem	\$172.00		
		In-State/Non-Employee - Personal Vehicle Reimbursement	\$593.88		
		Personal Services - Other State Departments	\$272,665.80		
		Personal Services - Professional	\$2,500.00		
		Prizes and Awards	\$2,900.00		
		Purchased Services	\$31,171.88		
		Supplies and Materials	\$285.68		
		BCEAAJ025 Total			\$311,841.20
		7702 Sum			\$311,841.20
7703	BCEAAJ025	Advertising and Marketing	\$6,596.41		
		In-State Travel/Non-Employee	\$1,447.97		
		Personal Services - Professional	\$282,264.01		
		Printing and Reproduction Services	\$1,839.17		
		Purchased Services	\$2,740.95		
		Registration Fees	\$525.00		
		Rental of Motor Vehicles	\$280.32		
		Supplies and Materials	\$14,789.80		
		BCEAAJ025 Total			\$310,483.63
		7703 Sum			\$310,483.63
7704	BCEAAJ025	Advertising and Marketing	-\$1,234.30		
		Food and Food Service Supplies	\$3,346.52		
		Gasoline	\$69.69		
		In-State Common Carrier Fares	\$335.00		
		In-State Travel	\$5,258.66		
		In-State Travel/Non-Employee	\$1,853.61		
		In-State/Non-Employee - Common Carrier	\$179.38		
		In-State/Non-Employee - Personal Vehicle Reimbursement	\$43.68		
		Miscellaneous Fees And Fines	\$5,000.00		
		Official Functions	\$6,554.00		
		Out-of-State Travel	\$110.00		
		Personal Services - Professional	\$600.00		
		Postage	\$33.22		
		Registration Fees	\$440.00		
		Rental of Motor Vehicles	\$288.07		
		Supplies and Materials	\$4,827.25		
BCEAAJ025 Total			\$27,704.78		
7704 Sum			\$27,704.78		
(blank)	BCEAAJ025	Personal Services - Other State Departments	\$1,152.57		
	BCEAAJ025 Total		\$1,152.57		
(blank)	BCL10B007	Legal Services	\$489.75		
	BCL10B007 Total		\$489.75		
(blank) Sum			\$1,642.32		
<b>Grand Total</b>			<b>\$872,693.81</b>		

**RESEARCH**  
Adjusted Total  
**\$312,993.77**  
35.87%

**MARKETING + EVENTS**  
Adjusted Total  
**\$338,188.41**  
38.75%

**EVENTS WITH MKTG**

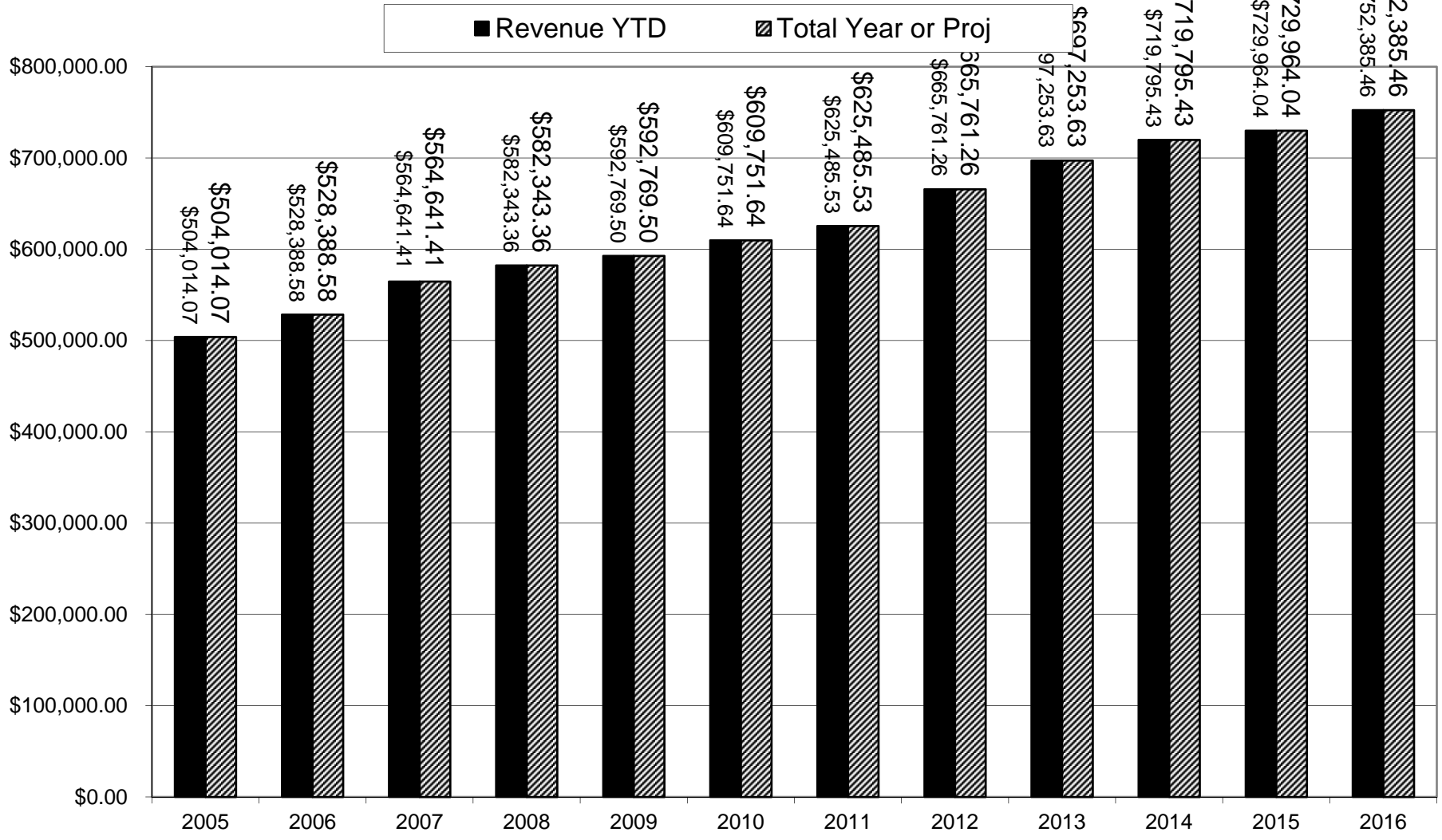
s.b. under Act 7702

s.b. under Act 7701

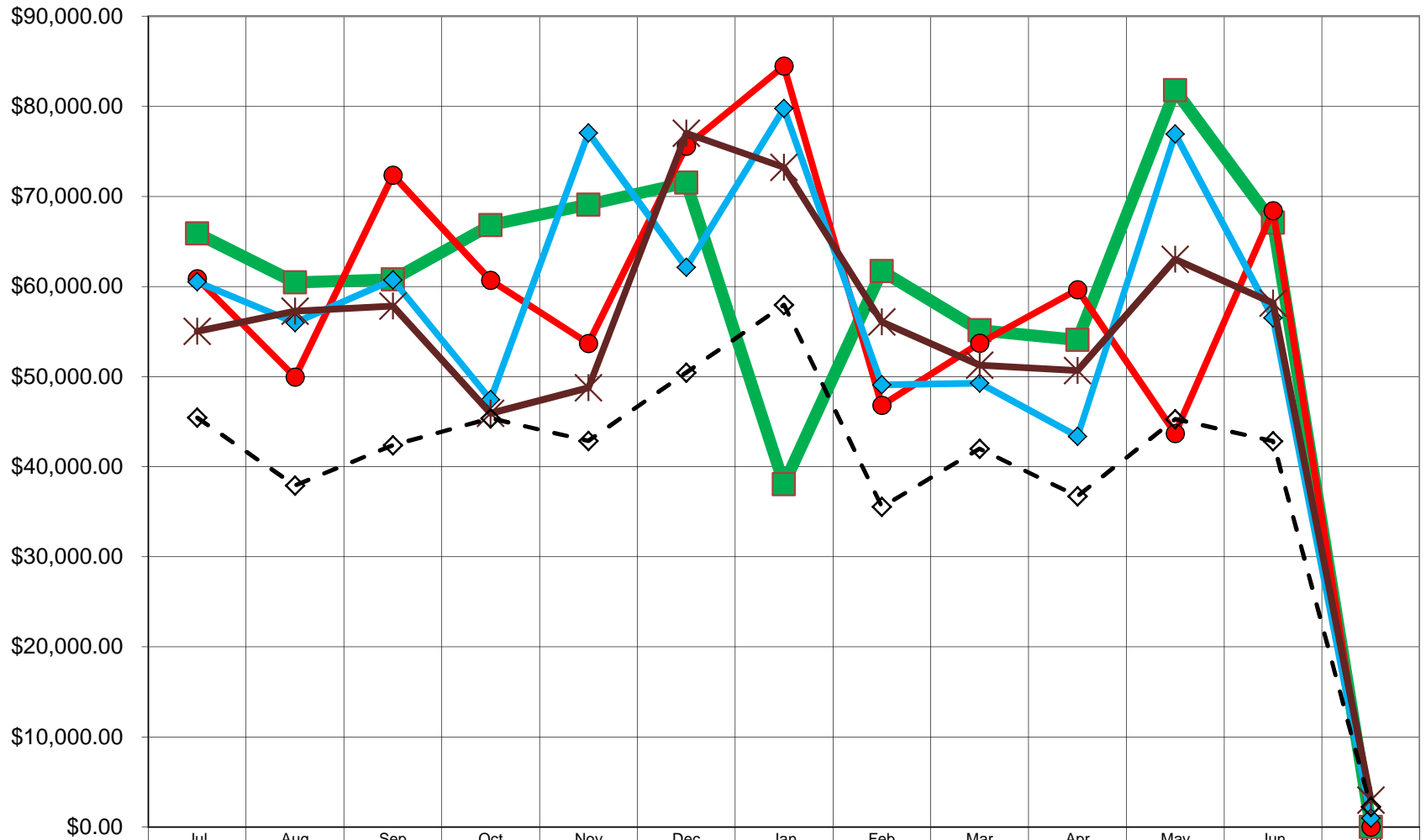
\$872,693.81

no payroll adjustment

# Fiscal Year Revenue Totals



# CWIDB Monthly Revenue Comparison



	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
FY 2016	\$65,890.28	\$60,445.32	\$60,798.72	\$66,797.87	\$69,068.16	\$71,534.32	\$38,036.80	\$61,721.06	\$55,134.45	\$54,072.64	\$81,803.64	\$67,082.20	\$0.00
FY 2015	\$60,874.32	\$49,968.03	\$72,370.51	\$60,700.73	\$53,689.57	\$75,594.66	\$84,466.34	\$46,813.13	\$53,709.31	\$59,657.45	\$43,690.66	\$68,429.33	\$0.00
FY 2014	\$60,521.81	\$55,977.81	\$60,718.47	\$47,457.41	\$77,037.15	\$62,119.83	\$79,771.32	\$49,094.27	\$49,280.90	\$43,367.50	\$76,931.25	\$56,517.71	\$1,000.00
FY 2013	\$55,013.93	\$57,266.27	\$57,833.44	\$45,938.08	\$48,756.49	\$77,012.12	\$73,240.12	\$56,068.00	\$51,276.20	\$50,678.57	\$63,011.56	\$58,158.85	\$3,000.00
AVG FY 2000-2012	\$45,440.23	\$37,909.85	\$42,374.90	\$45,368.60	\$42,862.79	\$50,430.85	\$57,960.98	\$35,527.78	\$41,988.60	\$36,717.63	\$45,272.13	\$42,822.20	\$2,231.48