

		2630-2631	*	Communication	\$1,730.00	\$2,152.06	\$2,000.00	\$2,000.00	\$1,841.67	\$2,159.06		
		3140-3145		IT equipment and software	\$143.18	\$667.35	\$2,500.00	\$2,500.00	\$2,294.14	\$15.61		
		4140		Dues and Membership	\$2,300.00	\$2,300.00	\$2,000.00	\$2,000.00	\$1,570.00	\$2,050.00		
		4220		Registration fees	\$135.00	\$150.00	\$1,250.00	\$1,250.00	\$1,119.98	\$300.00		
		3110-3121, 3128, 3132		supplies & materials, incl office	\$3,000.00	\$2,688.59	\$3,000.00	\$3,000.00	\$1,917.45	\$3,039.00		
		3123		Postage and shipping	\$1,750.00	\$591.55	\$2,000.00	\$2,000.00	\$1,793.65	\$690.80	FY19 YTD: \$1661	
		2680		printing		\$17,810.66						
BCEAAJ025	CWIDB Program costs	7701 CWIDB Admin				\$177,945.13	\$178,250.00		\$154,250.00	17.41%		
Total CWIDB Admin, 7701					\$222,592.60	\$256,877.81	\$300,692.00	\$264,969.00	\$264,969.00	29.91%	20.39%	\$180,635.67
BCEAAJ025	CWIDB Program costs	7702 Wine Research	*	CSU Viticulture Research	\$219,984.20	\$229,041.56	\$255,125.00	\$255,125.00	includes salaries for APV project			
			*	Consumer Survey	\$8,475.00	\$8,080.00	\$9,000.00	\$9,000.00	FY23=CTO Mgmt grant match			
				software subscriptions Phylloxera		\$450.00						
				Economic Impact Study Phylloxera education (seminar, web site, etc.)	\$20,000.00	\$0.00	\$0.00	\$0.00				
BCEAAJ025	CWIDB Program costs	7702 Wine Research				\$237,571.56	\$264,125.00	\$264,125.00	\$264,125.00	29.82%		
BCEAAJ025	CWIDB Program costs	7703 Wine Mkt & Adv		Cultivator	\$156,540.00	\$187,880.08	\$191,500.00	\$180,000.00	approved 4/20/23			
				Brochure printing and fulfillment	\$0.00	\$0.00	\$2,000.00	\$2,000.00	point of sale, SWAG			
				Supplies and Materials	\$0.00	\$4,358.32	\$2,000.00	\$2,000.00				
				Personal Services	\$696.00	\$44,000.00		\$0.00				
				Misc		\$1,017.94						
				CTO Statewide Mktg Grant Match			\$0.00	\$0.00	CTO Mgmt grant pd for consumer survey FY2023			
				Mtkg Coordinator Salary and Benefits	\$49,583.00	\$51,941.14	\$54,500.00	\$75,000.00	Based on Mktg Coordinator current 0.5 FTE salary plus 5% raise=\$57,250 1.0 FTE based on base \$4700/mo; benefits *1.33=\$75,000/yr			
BCEAAJ025	CWIDB Program costs	7703 Wine Mkt & Adv				\$289,197.48	\$250,000.00	\$259,000.00	\$289,197.48	32.65%		
BCEAAJ025	CWIDB Program costs	7704 Wine Events & PR		Media trip	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$20,000.00			
				Governor's Cup Competition	\$0.00	\$19,921.04	\$25,000.00	\$25,000.00	\$25,000.00			
				Governor's Cup Case Tasting	\$0.00	\$40,260.95	\$10,000.00	\$10,000.00	\$10,000.00			
				Trade and Media tasting(s?)			\$5,000.00	\$5,000.00	Do we do one trade tasting in the mountains and Denver?			
				Slow Food Nation								
				Taste of Vail			\$2,000.00	\$2,000.00				
BCEAAJ025	CWIDB Program costs	7704 Wine Events & PR				\$60,181.99	\$57,000.00	\$57,000.00				

			Total Mkt and Events (7703+7704)	\$349,379.47	\$307,000.00	\$316,000.00	\$316,000.00	35.68%	40.44%	\$358,166.67	
			Business Development		\$0.00						
			Quality Projects (Videos)		\$0.00						
			Vit Extension Specialist	\$12,837.00	\$26,238.83	\$33,949.06	\$35,646.51		5% salary increase		
			VinCO Sponsorship	\$18,000.00	\$0.00	\$5,000.00	\$5,000.00				
			SCBG: hybrid cultivar camps matching funds			\$3,000.00	\$0.00				
			Phillips-Rhodes Grant	\$0.00	\$0.00		\$0.00				
BCEAAJ025	CWIDB Program costs	7705 Wine Quality	Quality Assessment		\$26,238.83	\$41,949.06	\$40,646.51	\$40,646.51	4.59%		
Total Resch & Develop + Qual (7702+7705)					\$263,810.39	\$306,074.06	\$304,771.51	\$304,771.51	34.41%	39.17%	\$346,938.18
Total Internal Appropriation: CWIDB Program costs					\$791,134.99	\$791,324.06		\$775,021.51			
Total Fund 2260											\$885,740.51
					\$870,067.67	\$913,766.06	\$885,740.51	Wine Dev Fee + Misc Rev		104.82%	
Total Salary and Benefits									0.00%		