

**Wisconsin Department of Agriculture, Trade and Consumer Protection**

**Marketing Order Program**

**FY2015 Annual Operating Statement**

**Elections:**

Elections were held for each of the Wisconsin Market Boards with the following responses.

Board	Election Month	Ballots Sent	Ballots Returned	Returned Percentage
Wisconsin Cranberry Board	July 2014	279	117	42%
Wisconsin Soybean Marketing Board	July 2014	4686	290	6%
Wisconsin Corn Promotion Board	December 2014	*	48	Incomplete
Wisconsin Milk Marketing Board	May 2015	2802	361	13%
Wisconsin Potato Industry Board	May 2015	116	34	29%
Ginseng Board of Wisconsin	May 2015	172	55	32%
Wisconsin Cherry Board, Inc.	May 2015	33	12	36%

\*WCPB Ballots were made available to print on the DATCP website and mailed upon request.

**Budget:**

2014-2015 Administrative Service Fees between Marketing Order Boards & DATCP

	2013 Assessments	% of Total	Basic Payment	Pro Rata Payment	Total Payment
CHERRY	\$8,371.00	0.000250298			\$ 334.84
CORN	\$1,383,815.00	0.041376888	\$ 2,500.00	\$ 3,053.57	\$ 5,553.57
CRANBERRY	\$465,406.00	0.013915915	\$ 2,500.00	\$ 1,026.98	\$ 3,526.98
GINSENG	\$161,111.00	0.004817314	\$ 2,500.00	\$ 355.51	\$ 2,855.51
MILK	\$27,278,840.00	0.815653462	\$ 2,500.00	\$ 60,194.39	\$ 62,694.39
POTATO	\$1,607,938.00	0.048078298	\$ 2,500.00	\$ 3,548.13	\$ 6,048.13
SOYBEAN	\$2,538,673.00	0.075907825	\$ 2,500.00	\$ 5,601.92	\$ 8,101.92
TOTALS	\$33,444,154.00	1.000000	\$15,000.00	\$ 73,780.50	\$ 89,115.34

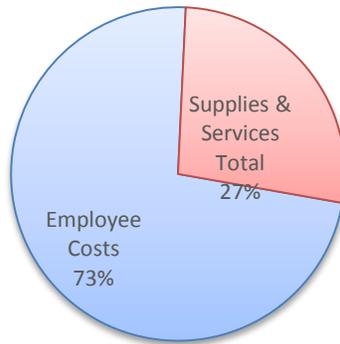
\*Due to the Cherry Crop failure during the 2013 growing year, the Cherry Marketing Board will have a one-time reduction of Administrative fees. This amount is calculated at 4% of the year's assessments for Cherries, based on the average percentage of assessments billed to the Boards as Administrative fees.

**Division of Agriculture Development**  
**Detailed Expense Estimates**



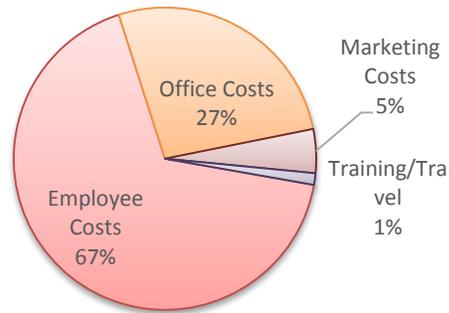
Expense Category	Planned Expenses	Actual Expenses	Expense Variances	% of Budget Spent	Variance Percentage
Employee Costs	\$71,800.00	\$56,824.05	\$14,975.95	79.14%	21%
Supplies & Services To	\$26,600.00		(\$1,031.53)	103.88%	-4%
Office Costs	\$0.00	\$22,617.90	\$0.00		#DIV/0!
Marketing Costs	\$0.00	\$3,969.68	\$0.00		#DIV/0!
Training/Travel	\$0.00	\$1,043.95	\$0.00		#DIV/0!
TOTALS	\$98,400.00	\$84,455.58	\$13,944.42	85.83%	14%

## Planned Expenses



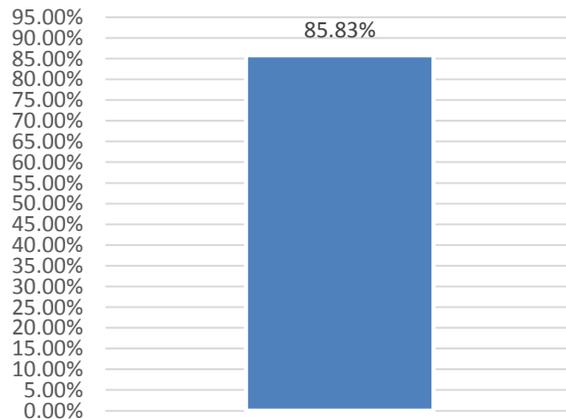
■ Employee Costs    ■ Supplies & Services Total

## Actual Expenses



■ Employee Costs    ■ Supplies & Services Total  
 ■ Office Costs    ■ Marketing Costs  
 ■ Training/Travel

## % Budget Authority Spent



# Division of Agriculture Development

## Detailed Expense Estimates



*Shaded cells are calculations.*

Actual Expenses	YEAR
Employee Costs	
Perm & Project Salaries	\$39,568.23
LTE Salaries	\$0.00
Fringe	\$17,255.82
<b>Subtotal</b>	<b>\$56,824.05</b>

### Supplies & Services

Office Costs	
Dues & Subscriptions - DAS	\$0.00
Data Processing - Private - DPP	\$0.00
Data Processing - State - DPS	\$0.00
IT Equipment - FXE	\$178.69
IT Chargeback - ICA	\$3,950.00
Insurance - INS	\$252.29
Minor Equipment & Software - MES	\$0.00
Maintenance & Repair - Land/Struct. - MLS	\$0.00
Mailing/Postage/Freight - MPF	\$10,626.97
Maintenance & Repair - Other Equip - MRE	\$0.00
Non-State or Non-STS calls - NST	\$117.19
Other Admin & Operating - OAO	\$478.22
Rent State Owned Space - RSS	\$6,799.08
Materials & Supplies - SPL	\$0.00
State Telecom System STS	\$215.46
Other Telecommunications - TCM	\$0.00
<b>Subtotal</b>	<b>\$22,617.90</b>

Marketing Costs	
Advertising - ADV	\$288.34
Contractual Services - CSE	\$419.00
Printing - PRT	\$1,947.34
Rent/Lease of Equipment - RLE	\$0.00
Rent Privately Owned Space - RPS	\$1,315.00
<b>Subtotal</b>	<b>\$3,969.68</b>

Training/Travel	
Travel & Training - In-State - TIS	\$491.58
Travel & Training - Out-of State - TOS	\$0.00
Other Travel & Traing Exp - (pcard, fleet, etc) - TTE	\$552.37
<b>Subtotal</b>	<b>\$1,043.95</b>

TOTAL Planned Expenses	
Monthly Actual Expenses	\$27,631.53
TOTAL Actual Expenses	\$84,455.58