

**Onion Research and Development Program
 Collections Report
 Current YTD to Prior YTD Comparison**

	<u>Apr 1, '22 - Mar 17, 23</u>	<u>Apr 1, '21 - Mar 17, 22</u>
Ordinary Income/Expense		
Income		
Assessments		
ORDP Assessments		
2022 ORDP Assessment		
2022 Voluntary Contribution	2,036.00	0.00
2022 ORDP Assessment - Other	22,540.00	0.00
Total 2022 ORDP Assessment	24,576.00	0.00
2021 ORDP Assessments		
2021 Voluntary Contribution	200.00	2,958.00
2021 ORDP Assessments - Other	592.00	23,161.32
Total 2021 ORDP Assessments	792.00	26,119.32
2020 ORDP Assessments		
2020 ORDP Assessments - Other	376.00	2,228.00
Total 2020 ORDP Assessments	376.00	2,228.00
2019 ORDP Assessments	0.00	1,200.00
Total ORDP Assessments	25,744.00	29,547.32
Total Assessments	25,744.00	29,547.32
Total Income	25,744.00	29,547.32
Net Ordinary Income	25,744.00	29,547.32
Net Income	25,744.00	29,547.32

New York State Onion Research and Development Program
 Draft Grower-Funded Budget (Cash Basis)
 April 1, 2023 – March 31, 2024

	Current Cash Balance	\$ 73,926.07
	Accounts Receivable	\$ 3,460.92
Estimated Cash Balance and Carryover April 1, 2023		\$ 77,386.99

Estimated Receipts:

Collections - 2023 Crop Year	\$ 20,480	
Collections - 2023 Crop Year (Voluntary)	\$ 3,403	
Collections - Prior Crop Years	\$ 1,998	
Total Receipts		\$ 25,881

Available Funds		\$ 103,268
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Estimated Expenses:

			*To be fully funded with Enacted NYS Budget, Local Assistance funds for ORDP
Contracted Research	\$	-	
Administration (5%)	\$	-	
Total Expenses		-	

Projected Cash Balance March 31, 2023		\$ 103,268
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	3/27/2017	\$ 796.60
Acct Receivable as of 3/27/17	\$ 6,190.48	
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		\$ 6,190.48
Estimated Cash		\$ 6,987.08
Remaining Research to Pay through end of contract		1,757.04
Administrative Costs		<u>\$ (1,500.00)</u>
Estimated Cash Available 4/1/17		\$ 7,244.12

Estimate of Revenues

1999-00	39,476
2000-01	35,590
2001-02	36,137
2002-03	37,025
2003-04	37,110
2004-05	37,436
2005-06	35,767
Actual 2006-07	38,496
Actual 2007-08	33,624
Actual 2008-09	29,761
Actual 2009-10	33,589
Actual 2010-11	34,274
Actual 2011-12	25,434
Actual 2012-13	30,359
Actual 2013-14	29,361
Actual 2014-15	27,288
Actual 2015-16	34,014
2016-17	27,491
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Average	33,457
Average - Last four years	29,539

Onion Research and Development Program Comparative Balance Sheet

As of

	<u>Mar 17, 23</u>	<u>Mar 17, 22</u>	<u>\$ Change</u>	<u>% Change</u>
ASSETS				
Current Assets				
Checking/Savings				
ESD	70,465.15	51,017.26	19,447.89	38.12%
Total Checking/Savings	<u>70,465.15</u>	<u>51,017.26</u>	<u>19,447.89</u>	<u>38.12%</u>
Accounts Receivable				
Accounts Receivable	3,460.92	2,684.92	776.00	28.9%
Total Accounts Receivable	<u>3,460.92</u>	<u>2,684.92</u>	<u>776.00</u>	<u>28.9%</u>
Total Current Assets	<u>73,926.07</u>	<u>53,702.18</u>	<u>20,223.89</u>	<u>37.66%</u>
TOTAL ASSETS	<u>73,926.07</u>	<u>53,702.18</u>	<u>20,223.89</u>	<u>37.66%</u>
LIABILITIES & EQUITY				
Liabilities				
Current Liabilities				
Accounts Payable				
Accounts Payable	0.00	6,235.32	-6,235.32	-100.0%
Total Accounts Payable	<u>0.00</u>	<u>6,235.32</u>	<u>-6,235.32</u>	<u>-100.0%</u>
Total Current Liabilities	<u>0.00</u>	<u>6,235.32</u>	<u>-6,235.32</u>	<u>-100.0%</u>
Total Liabilities	0.00	6,235.32	-6,235.32	-100.0%
Equity				
Fund Balance	47,406.07	36,835.96	10,570.11	28.7%
Net Income	<u>26,520.00</u>	<u>10,630.90</u>	<u>15,889.10</u>	<u>149.46%</u>
Total Equity	<u>73,926.07</u>	<u>47,466.86</u>	<u>26,459.21</u>	<u>55.74%</u>
TOTAL LIABILITIES & EQUITY	<u>73,926.07</u>	<u>53,702.18</u>	<u>20,223.89</u>	<u>37.66%</u>

**Previous Year
ORDP Assessments - Average Collections**

Year	Current Year Collections	Current Year Voluntary	Prior Year Collections	Prior year Voluntary	Accounts Receivable	Total Collections	Yr. to Yr. Change (Amount)	Yr. to Yr. Change (Amount)
2012	\$ 29,391.76	\$ -	\$ 2,132.00	\$ -		\$ 31,523.76		
2013	\$ 28,356.44	\$ 4,024.00	\$ 879.20	\$ -		\$ 33,259.64	\$ 1,735.88	6%
2014	\$ 24,667.56	\$ 1,433.00	\$ 1,166.00	\$ -		\$ 27,266.56	\$ (5,993.08)	-18%
2015	\$ 30,242.16	\$ -	\$ 3,433.60	\$ 338.00		\$ 34,013.76	\$ 6,747.20	25%
2016	\$ 18,819.48	\$ 2,818.00	\$ 854.00	\$ -		\$ 22,491.48	\$ 22,491.48	-34%
2017	\$ 19,482.40	\$ 4,832.00	\$ 4,144.00	\$ -		\$ 28,458.40	\$ 5,966.92	27%
2018	\$ 22,178.80	\$ 4,331.00	\$ 2,056.00	\$ 456.00		\$ 29,021.80	\$ 563.40	2%
2019	\$ 19,731.32	\$ 5,024.00	\$ 2,546.52	\$ 4.00		\$ 27,305.84	\$ (1,715.96)	-6%
2020	\$ 22,005.05	\$ 3,269.67	\$ 162.00	\$ 20.00		\$ 25,456.72	\$ (1,849.12)	-7%
2021	\$ 18,601.32	\$ 6,894.00	\$ 2,228.00	\$ -		\$ 27,723.32	\$ 2,266.60	9%
2022	\$ 22,540.00	\$ 2,036.00	\$ 968.00	\$ 200.00	\$ 3,460.92	\$ 29,204.92	\$ 1,481.60	5%
5-Year Average Collection	\$ 20,479.77	\$ 4,172.10	\$ 1,998.42	\$ 97.14		\$ 27,861.83		

*Includes current collections through 2/7/22 plus accounts receivable;
does not include unreturned grower reports (10 establishments currently)

2023 - 2024 ORDP Proposals

PI Name	Project Title	Total Request
Nault, Brian	Exploring novel management tactics for onion maggot, onion thrips and IYSV	\$27,650
Hoepting, Christy	Keeping our "Fingers on the Pulse" of Insecticide Resistance in Onion Thrips	\$8,400
Hoepting, Christy	Weed Management in Muck-Grown Onions	\$19,785
Grundberg, Ethan	Evaluating herbicides for Palmer Amaranth management and improved late-season pigweed suppression in direct seeded dry bulb onions on muck soils	\$11,035
Grundberg, Ethan	Screening Biofungicides with Novel Modes of Action for Activity on Stemphylium Leaf Blight	\$6,918
Grundberg, Ethan	Evaluating seed treatment and in-furrow fungicides for damping off and onion smut management in muck-grown direct seeded dry bulb onions	\$8,762
Total Requested		\$82,550

2023-24 Budget Sheet

NAULT -Exploring novel management tactics for onion maggot, onion thrips and IYSV

SALARY				
POSITION TITLE (Exempt) Example: Sr. Research Support Specialist, Post Doc, Sr Extension Associate	ANNUALIZED SALARY PER POSITION		PERCENT OF EFFORT FUNDED	TOTAL
Sr. Extension Associate, Unbanded, 11155 (Hoepting Program)	\$91,730.00		2.000%	\$1,835.00
Subtotal				\$1,835.00
POSITION TITLE (non-Exempt) Example: Extension Associate, Technician, Temp Service Tech	HOURLY PAY RATE PER POSITION	STANDARD WORK HOURS PER WEEK	NUMBER OF WEEKS FUNDED	TOTAL
Technician III, Band C, 10954 - (Nault Program)	\$21.00	39	11	\$9,009.00
Technician IV, Band D, 10955 (Taylor Program)	\$33.00	39	3.3	\$4,247.00
Temp Service Tech, Unbanded, 10986 - (Nault Program)	\$17.00	20	12	\$4,080.00
Technician II, Band B, 10953 - (Hoepting Program)	\$24.00	40	1.0	\$960.00
Technician I, Band A, 10952 - (Hoepting Program)	\$17.51	40	1.3	\$911.00
Subtotal				\$19,207.00
TOTAL SALARY				
			SALARY TOTAL	\$21,042.00
TRAVEL - TYPE/DESCRIPTION				TOTAL
Travel: Albion to Elba muck for field trial wrk: 30 return trips @ 25 miles each, 750 total miles x \$.625 (Hoepting Program)				\$469.00
Trips to field sites 100 miles x \$.625/mile (Hoepting Program)				\$63.00
TRAVEL TOTAL				\$532.00
OPERATING EXPENSES - TYPE/DESCRIPTION				TOTAL
Materials & Supplies - Field and lab supplies (Nault Program)				\$1,250.00
Services:				
Fuel: (Program vehicle) 136 gallons x \$4.47/gallon (Nault Program)				\$608.00
OPERATING EXPENSES - TOTAL				\$1,858.00
OTHER EXPENSES - TYPE/DESCRIPTION				TOTAL
Indirect Costs - Direct Costs x 18%				\$4,218.00
OTHER EXPENSES - TOTAL				\$4,218.00

Total Funding \$27,650.00

Total Direct Costs \$23,432.00
 Indirect Costs \$4,218.00
 Total Funding \$27,650.00

2023-24 Budget Sheet
Hoeping-Keeping our "Fingers on the Pulse" of Insecticide Resistance in Onion Thrips

SALARY				
POSITION TITLE (Exempt) Example: Sr. Research Support Specialist, Post Doc, Sr Extension Associate	ANNUALIZED SALARY PER POSITION		PERCENT OF EFFORT FUNDED	TOTAL
Sr. Extension Associate, Unbanded, 11155	\$91,730.00		4.500%	\$4,128.00
Subtotal				\$4,128.00
POSITION TITLE (non-Exempt) Example: Extension Associate, Technician, Temp Service Tech	HOURLY PAY RATE PER POSITION	STANDARD WORK HOURS PER WEEK	NUMBER OF WEEKS FUNDED	TOTAL
Technician II, Band B, 10953	\$24.00	40	1.5	\$1,440.00
Technician I, Band A, 10952	\$17.51	40	1.5	\$1,051.00
Subtotal				\$2,491.00
TOTAL SALARY				
SALARY TOTAL				\$6,619.00

TRAVEL - TYPE/DESCRIPTION	TOTAL
Albion to Elba muck: 520 miles total x .625/mile	\$325.00
TRAVEL TOTAL	\$325.00

OPERATING EXPENSES - TYPE/DESCRIPTION	TOTAL
Materials & Supplies - Field and lab supplies	\$175.00
OPERATING EXPENSES - TOTAL	\$175.00

OTHER EXPENSES - TYPE/DESCRIPTION	TOTAL
Indirect Costs - Direct Costs x 18%	\$1,281.00
OTHER EXPENSES - TOTAL	\$1,281.00

Total Funding \$8,400.00

Total Direct Costs \$7,119.00
 Indirect Costs \$1,281.00
 Total Funding \$8,400.00

**2023-24 Budget Sheet
Hoepting-Weed Management in Muck-Grown Onions**

SALARY				
POSITION TITLE (Exempt) Example: Sr. Research Support Specialist, Post Doc, Sr Extension Associate	ANNUALIZED SALARY PER POSITION		PERCENT OF EFFORT FUNDED	TOTAL
Sr. Extension Associate, Unbanded, 11155	\$91,730.00		7.251%	\$6,651.00
Subtotal				\$6,651.00
POSITION TITLE (non-Exempt) Example: Extension Associate, Technician, Temp Service Tech	HOURLY PAY RATE PER POSITION	STANDARD WORK HOURS PER WEEK	NUMBER OF WEEKS FUNDED	TOTAL
Technician II, Band B, 10953	\$24.00	40	4	\$3,840.00
Technician I, Band A, 10952	\$17.51	40	4	\$2,801.00
Subtotal				\$6,641.00
TOTAL SALARY				
SALARY TOTAL				\$13,292.00

TRAVEL - TYPE/DESCRIPTION	TOTAL
Travel to site plots for treatment application, data collection, data analysis, and outreach 5000 total miles x .625/mile	\$3,125.00
TRAVEL TOTAL	\$3,125.00

OPERATING EXPENSES - TYPE/DESCRIPTION	TOTAL
Materials & Supplies - Field and lab supplies	\$350.00
Services:	
OPERATING EXPENSES - TOTAL	\$350.00

OTHER EXPENSES - TYPE/DESCRIPTION	TOTAL
Indirect Costs - Direct Costs x 18%	\$3,018.00
OTHER EXPENSES - TOTAL	\$3,018.00

Total Funding \$19,785.00

Total Direct Costs \$16,767.00

Indirect Costs \$3,018.00

Total Funding \$19,785.00

2023-24 Budget Sheet

Grundberg - Evaluating herbicides for Palmer Amaranth management and improved late-season pigweed suppression in direct seeded dry bulb onions on muck soils

SALARY				
POSITION TITLE (Exempt) Example: Sr. Research Support Specialist, Post Doc, Sr Extension Associate	ANNUALIZED SALARY PER POSITION		PERCENT OF EFFORT FUNDED	TOTAL
Extension Associate, Unbanded, 11154	\$75,000.00		7.500%	\$5,625.00
Subtotal				\$5,625.00
POSITION TITLE (non-Exempt) Example: Extension Associate, Technician, Temp Service Tech	HOURLY PAY RATE PER POSITION	STANDARD WORK HOURS PER WEEK	NUMBER OF WEEKS FUNDED	TOTAL
Technician I, Band A, 10952	\$17.75	39	3	\$2,077.00
Subtotal				\$2,077.00
TOTAL SALARY				
			SALARY TOTAL	\$7,702.00

OPERATING EXPENSES - TYPE/DESCRIPTION	TOTAL
Materials & Supplies - Field and lab supplies	\$650.00
Services:	
Cornell Fleet Vehicle Rental Services (2 people) 10 days @\$13.60/day = \$136.00 for 10 roundtrips of 130 miles @ \$0.28/mile= \$364 for a total of \$500 x 2= \$1000	\$1,000.00
OPERATING EXPENSES - TOTAL	\$1,650.00

OTHER EXPENSES - TYPE/DESCRIPTION	TOTAL
Indirect Costs - Direct Costs x 18%	\$1,683.00
OTHER EXPENSES - TOTAL	\$1,683.00

Total Funding \$11,035.00

Total Direct Costs \$9,352.00
 Indirect Costs \$1,683.00
 Total Funding \$11,035.00

2023-24 Budget Sheet

Grundberg - Screening Biofungicides with Novel Modes of Action for Activity on Stemphylium Leaf Blight

SALARY				
POSITION TITLE (Exempt) Example: Sr. Research Support Specialist, Post Doc, Sr Extension Associate	ANNUALIZED SALARY PER POSITION		PERCENT OF EFFORT FUNDED	TOTAL
Extension Associate, Unbanded, 11154	\$75,000.00		4.500%	\$3,375.00
Subtotal				\$3,375.00
POSITION TITLE (non-Exempt) Example: Extension Associate, Technician, Temp Service Tech	HOURLY PAY RATE PER POSITION	STANDARD WORK HOURS PER WEEK	NUMBER OF WEEKS FUNDED	TOTAL
Technician I, Band A, 10952	\$17.75	39	2	\$1,038.00
Subtotal				\$1,038.00
TOTAL SALARY				
			SALARY TOTAL	\$4,413.00

OPERATING EXPENSES - TYPE/DESCRIPTION	TOTAL
Materials & Supplies - Field and lab supplies	\$650.00
Services:	
Cornell Fleet Vehicle Rental Services (2 People) 8 days @\$13.60/day = \$108.80 for 8 roundtrips of 130 miles @ \$0.28/mile= \$291.20 for a total of \$400 x 2= \$800)	\$800.00
OPERATING EXPENSES - TOTAL	\$1,450.00

OTHER EXPENSES - TYPE/DESCRIPTION	TOTAL
Indirect Costs - Direct Costs x 18%	\$1,055.00
OTHER EXPENSES - TOTAL	\$1,055.00

Total Funding \$6,918.00

Total Direct Costs \$5,863.00
 Indirect Costs \$1,055.00
 Total Funding \$6,918.00

2023-24 Budget Sheet

Grundberg - Evaluating seed treatment and in-furrow fungicides for damping off and onion smut management in muck-grown direct seeded dry bulb onions

SALARY				
POSITION TITLE (Exempt) Example: Sr. Research Support Specialist, Post Doc, Sr Extension Associate	ANNUALIZED SALARY PER POSITION		PERCENT OF EFFORT FUNDED	TOTAL
Extension Associate, Unbanded, 11154	\$75,000.00		2.000%	\$1,500.00
Sr. Extension Associate, Unbanded, 11155	\$91,730.00		2.000%	\$1,835.00
Subtotal				\$3,335.00
POSITION TITLE (non-Exempt) Example: Extension Associate, Technician, Temp Service Tech	HOURLY PAY RATE PER POSITION	STANDARD WORK HOURS PER WEEK	NUMBER OF WEEKS FUNDED	TOTAL
Technician I, Band A, 10952 Grundberg Program)	\$17.75	39	2	\$1,038.00
Technician I, Band A, 10952 (Hoepting Program)	\$17.51	40	1.0	\$700.00
Technician II, Band B, 10953 (Hopeting Program)	\$24.00	40	1.0	\$960.00
Subtotal				\$2,698.00
TOTAL SALARY				
SALARY TOTAL				\$6,033.00

TRAVEL - TYPE/DESCRIPTION	TOTAL
Travel to site plots for treatment application, data collection, data analysis, and outreach 1028 total miles x \$.625/mile	\$642.00
TRAVEL TOTAL	\$642.00

OPERATING EXPENSES - TYPE/DESCRIPTION	TOTAL
Materials & Supplies - Field and lab supplies	\$250.00
Services:	
Cornell Fleet Vehicle Rental Services (2 People) 5 days @\$13.60/day = \$68 for 5 roundtrips of 130 miles @ \$0.28/mile= \$182 for a total of \$250 x 2 = 500)	\$500.00
OPERATING EXPENSES - TOTAL	\$750.00

OTHER EXPENSES - TYPE/DESCRIPTION	TOTAL
Indirect Costs - Direct Costs x 18%	\$1,337.00
OTHER EXPENSES - TOTAL	\$1,337.00

Total Funding \$8,762.00

Total Direct Costs \$7,425.00
 Indirect Costs \$1,337.00
 Total Funding \$8,762.00