

Pacific Northwest Fresh/Processed Pear Research Subcommittee

Income, Expenditures, and Change in Reserves



	(1)	2017-2018	2018-2019	2018-2019	2019-2020	2021 Budget
	(2)	CY 2017	Budget CY 2018	CY 2018	Proposed Budget CY 2019	Projected CY 2020
Revised as of: 5/16/2019				(Est through FYE)		
Beg Balance Fresh Pear Committee Research Reserve (as of June 30)		\$ 1,281,356	\$ 1,091,409	\$ 1,091,409	\$ 1,257,256	\$ 1,020,973
Beg Balance Processed Pear Committee Research Reserve (as of June 30)		115,703	83,509	83,509	58,336	64,954
Total Fresh & Processed Pear Beginning Research Reserves	(3)	\$ 1,397,059	\$ 1,174,918	\$ 1,174,918	\$ 1,315,593	\$ 1,085,927
Fresh Pear Research Income \$.045 per box or \$2.05 per ton (7/1/2018)		\$ 528,567	\$ 740,323	\$ 894,990	\$ 877,860	\$ 877,860
Processed Pear Research Income \$1.15 per ton (7/1/2017)		94,603	103,500	103,500	103,500	103,500
Total Fresh & Processed Pear Income	(4)	\$ 623,170	\$ 843,823	\$ 998,490	\$ 981,360	\$ 981,360
Total Research Funds Available		\$ 2,020,229	\$ 2,018,740	\$ 2,173,408	\$ 2,296,952	\$ 2,067,287
Research Projects						
Continuing Projects:						
Researchers with Universities, ARS, Contractors, etc.	(5)	\$ 341,210	\$ 404,908	\$ 404,908	\$ 297,328	\$ 181,715
WTFRC Collaborative Expenses	(6)	-	-	-	-	-
New Projects:						
Researchers with Universities, ARS, Contractors, etc.	(5)	330,809	\$ 243,727	243,727	\$ 590,718	\$ 105,332
WTFRC Collaborative Expenses	(6)	-	-	-	-	-
Return of unused project funds	(7)	(10,044)	-	-	-	-
Contingency Research Funding Pool		-	50,000	-	125,232	-
WSU Fruit School/Internship		2,261	-	-	-	-
Total Research Projects		\$ 664,236	\$ 698,635	\$ 648,635	\$ 1,013,278	\$ 287,047
Technology Projects						
Technology Projects Continuing	(8)	5,073	61,499	61,499	60,747	-
Technology Projects New	(8)	53,329	10,681	10,681	-	-
Total Technology Projects		\$ 58,402	\$ 72,180	\$ 72,180	\$ 60,747	\$ -
Committee Operations & Management						
Chairman Expenses		\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Pear research review Meeting		6,952	12,000	12,000	12,000	12,000
Management		115,720	115,000	115,000	115,000	115,000
Total Committee Operations & Management		\$ 122,673	\$ 137,000	\$ 137,000	\$ 137,000	\$ 137,000
Total Research Expenditures	*	\$ 845,311	\$ 907,815	\$ 857,815	\$ 1,211,025	\$ 424,047
Research Reserve (Revenue-Expenditures)	(9)	\$ 1,174,918	\$ 1,110,925	\$ 1,315,593	\$ 1,085,927	\$ 1,643,240
Fresh Pear Reserve		1,091,409	1,060,089	1,257,256	1,020,973	1,538,393
Processed Pear Reserve		83,509	50,836	58,336	64,954	104,847
Reserve Goal (3 year crop average)					648,671	

* 2013-14 Budget split between FPC and PPC was changed from 80/20 to 85/15

* 2019-20 Budget split between FPC & PPC was changed from 85/15 to 92/8

- (1) Fiscal year
- (2) Crop year
- (3) Beginning reserve balance
- (4) Assessment funds collected during crop year
- (5) Funds spent with outside researchers (Universities/labs, etc.)
- (6) Funds spent with internal staff at WTFRC performing specific approved projects
- (7) Funds returned from Universities or labs that were not fully used (WSU, etc.)
- (8) Pear portion of technology projects funded at WTFRC
- (9) Budgeted reserves based on estimated crop income

Washington Tree Fruit Research Commission

Pear Research



For FY 2020 (July 1, 2019 to June 30, 2020)

Revision Dated: 5/16/2019

Page	Project #	PET	Job#	Organization	Researcher	Project Title	FPC	PPC	TOTAL	Yrs	Researcher	Internal	WTFRC Pear reserves	Total Requests
							92%	8%	100%					
				CONTINUING RESEARCH PROPOSALS										
50	PR-17-100	2512		WSU-Wenatchee	DuPont	Fire blight management: new products and effective rates	13,116	1,140	14,256	18-20	14,256			14,256
79	PR-17-101	2513		USDA-ARS, Wapato	Horton	Acoustically based mating disruption of winterform psylla	48,913	4,253	53,166	18-20	53,166			53,166
109	PR-17-106	2514		OSU-MCAREC	Dong	Mechanisms and practical solutions to control scald of pears	36,856	3,205	40,061	18-20	40,061			40,061
104	PR-17-102	2515		WSU-Pullman	Dhingra	Greenhouse screening of 49 dwarf rootstock candidates	18,434	1,603	20,037	18-20	20,037			20,037
84	PR-18-100	2516		USDA-ARS, Wapato	Cooper	Using transcriptomics to target key behaviors of pear psylla	9,200	800	10,000	19-21	10,000			10,000
90	PR-18-102A	2517		OSU	Einhorn	Field evaluation of pear cultivars on cold hardy quince rootstocks	23,502	2,044	25,546	19-21	25,546			25,546
90	PR-18-102B	2518		WSU-Wenatchee	Musacchi	Field evaluation of pear cultivars on cold hardy quince rootstocks	41,436	3,603	45,039	19-21	45,039			45,039
116	PR-18-103	2519		WSU-Wenatchee	Kalcsits	Optimizing irrigation frequency and timing to improve fruit quality	59,374	5,163	64,537	19-21	64,537			64,537
65	PR-18-104	2520		OSU	Johnson	Refinement of fire blight control strategies: buffered oxytetracycline	22,711	1,975	24,686	19-20	24,686			24,686
						Total Continuing Pear Research	273,542	23,786	297,328		297,328	-		297,328
												\$297,328		
				NEW RESEARCH PROPOSALS										
133	PR-19-100	2521		OSU	Murray	IPM strategic planning for pears in WA and OR	15,472	1,345	16,817	20	16,817			16,817
146	PR-19-101	2522		WSU-Pullman	Dhingra	Evaluating the dwarfing capacity of 65 diverse pear accessions	36,875	3,206	40,081	20-22	40,081			40,081
154	PR-19-102	2523		WSU-Wenatchee	Northfield	Enhancing pear psylla biological control through predator recruitment	47,219	4,106	51,325	20-22	51,325			51,325
161	PR-19-103A	2524		USDA-ARS, Wenatch	Rudell	New active ingredients for pear superficial scald control	11,500	1,000	12,500	20-22	12,500			12,500
161	PR-19-103B	2537		WSU	Torres	New active ingredients for pear superficial scald control	66,602	5,791	72,393	20-22	72,393			72,393
169	PR-19-104	2525		WSU-Wenatchee	Nottingham	Improving pear pest management with integrated approaches	101,534	8,829	110,363	20-22	110,363			110,363
182	PR-19-105A	2526		USDA-ARS, Wapato	Schmidt-Jeffris	Incorporating trechnites into a psylla biocontrol program	28,458	2,475	30,933	20-22	30,933			30,933
182	PR-19-105B	2527		OSU	Hilton	Incorporating trechnites into a psylla biocontrol program	4,376	380	4,756	20-22	4,756			4,756
182	PR-19-105C	2528		WSU-Wenatchee	Nottingham	Incorporating trechnites into a psylla biocontrol program	3,818	332	4,150	20-22	4,150			4,150
190	PR-19-106A	2529		USDA-ARS, Wapato	Cooper	Erythritol: an artificial sweetener with insecticidal prooerties	15,005	1,305	16,310	20-22	16,310			16,310
190	PR-19-106B	2530		WSU-Wenatchee	Beers	Erythritol: an artificial sweetener with insecticidal prooerties	3,332	290	3,622	20-22	3,622			3,622
202	PR-19-107	2531		OSU	Thompson	Fine tuning calcium application rates for cork spot	21,131	1,838	22,969	20-22	22,969			22,969
212	PR-19-108	2532		WSU-Wenatchee	Evans	Pear rootstock breeding	96,353	8,378	104,731	20-22	104,731			104,731
(O)	PR-19-109A	2542		OSU	KC	Epidemiology and management of pear gray mold in the PNW	45,783	3,981	49,764	20-22	49,764			49,764
(O)	PR-19-109B	2543		WSU - Wenatchee	Amiri	Epidemiology and management of pear gray mold in the PNW	46,004	4,000	50,004	20-22	50,004			50,004
						Total New Pear Research	543,461	47,257	590,718		590,718	-		590,718
												\$590,718		
						Total NEW and CONTINUING Pear Research	817,002	71,044	888,046		888,046	-		888,046
				Continuing Technology Funding										
	TR-17-102A	2505		WSU-Wenatchee	Jones	Developing and validating models for tree fruit	33,026	2,872	35,898	18-20	35,898			35,898
	TR-17-102B		1138	WTFRC	Schmidt	Developing and validating models for tree fruit	12,834	1,116	13,950	18-20		- 13,950		13,950
	TR-18-102	2506		OSU	Good	Development of economical wifi-connected open-source sap flux probes	10,027	872	10,899	19-20	10,899			10,899
						Total Continuing Pear Research - Technology	55,887	4,860	60,747		46,797	13,950		60,747
												\$60,747		
				New Technology Funding										
							-	-	-		-	-	-	-
						Total New Research - Technology	-	-	-		-	-		-
												\$0		
						Total NEW and CONTINUING Pear Research - Technology	55,887	4,860	60,747		46,797	13,950		60,747

Page	Project #	PET	Job#	Organization	Researcher	Project Title	FPC	PPC	TOTAL	Yrs	Researcher	Internal	WTFRC Pear reserves	Total Requests
				Other Pear Projects										
				TBD	Contingency	Research funding pool	115,213	10,019	125,232	20	125,232	-	-	125,232
				Gix	Gix	Chairman Reimbursed expenses	9,200	800	10,000	20	-	10,000	-	10,000
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						Total Other Pear Projects	135,453	11,779	147,232		125,232	22,000	-	147,232
											\$147,232			
				Management										
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						Total Management	105,800	9,200	115,000		-	115,000	-	115,000
											\$115,000			
Total Pear Research Programs							1,114,143	96,882	1,211,025		1,060,075	150,950	-	1,211,025
											\$1,211,025			