



Revenue

	19/20 Actuals	20/21 Budgeted	Total Available
Revenues			
State Tax Revenue	\$305,349	\$300,000	\$300,000
Interest Income	\$433	\$800	\$800
Total Hard Income	\$305,782	\$300,800	\$300,800
Voluntary Assessments*	\$36,072	\$35,000	\$35,000
Events*	\$33,005	\$6,000	\$6,000
Grant Funds*	\$416,786	\$443,693	
Total Soft Income	\$485,863	\$484,693	\$41,000
Total Revenue	\$791,645	\$785,493	\$341,800

**no guarantee of funds*

***Due to COVID-19 restrictions IWC lost Events Revenue resulting in loss of staff member*

Attachment 4
2/25/2021





Variable Income Explanation

Events Revenue

- Only available if large events are allowed to take place
- 2 events (Savor Idaho & Industry Annual Meeting)
- ***Due to COVID-19 restrictions staff member let go and remaining staff reduced hours to 4 days a week***

Specialty Crop Block Grant - USDA

- Can't be used for Salaries
- Project Specific
- Applied annually - not guaranteed
- Amount available annually not guaranteed



Operational Expenses

Operations		19/20 Actuals	20/21 Budgeted	Total Available
	Mileage/Meals/Travel	\$17,656	\$9,899	\$9,899
	Insurance-Board Liability	\$2,320	\$2,400	\$2,400
	Rent	\$9,937	\$9,937	\$9,937
	Utilities	\$2,276	\$2,500	\$2,500
	General Office	\$14,336	\$13,250	\$13,250
Total Operations		\$46,525	\$37,986	\$37,986
Administrative		19/20 Actuals	20/21 Budgeted	Total Available
	Executive Director - Moya	\$87,000	\$74,465	\$74,465
	Ops & Finance Manager - Brenna	\$49,000	\$42,310	\$42,310
	Ind. Relations Manager - Ashlee	\$40,000	\$34,677	\$34,677
	Event Coordinator - Kathryn	\$37,000	Let go due to budget	
	Contract Labor	\$1,575	\$1,500	\$1,500
	Payroll Overhead	\$49,318	\$50,000	\$50,000
	Benefits	\$31,719	\$34,950	\$34,950
Total Administrative		\$295,612	\$237,902	\$237,902
Total Overall Expenditures		\$342,137	\$275,888	\$275,888

Attachment 4
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New Specialty Crop Block Grant Funded Projects

- Industry Seminar Funds
- Economic Impact Breakdowns
- Idaho AVA Maps update
- Wayfinding Research
- Why Idaho? Advertising Campaign
- In-Market Journalist Visits
- Micro-Influencer Visits

Attachment 4
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How COVID-19 Affected Us

- Inability to hold Savor Idaho
 - Resulting in a 32% budget reduction
- Laid off Event Manager due to budget
- Remaining 3 staff members reduced hours to 4 days/week the last QTR of 2020



Upcoming Legislation

- Excise Tax Legislation

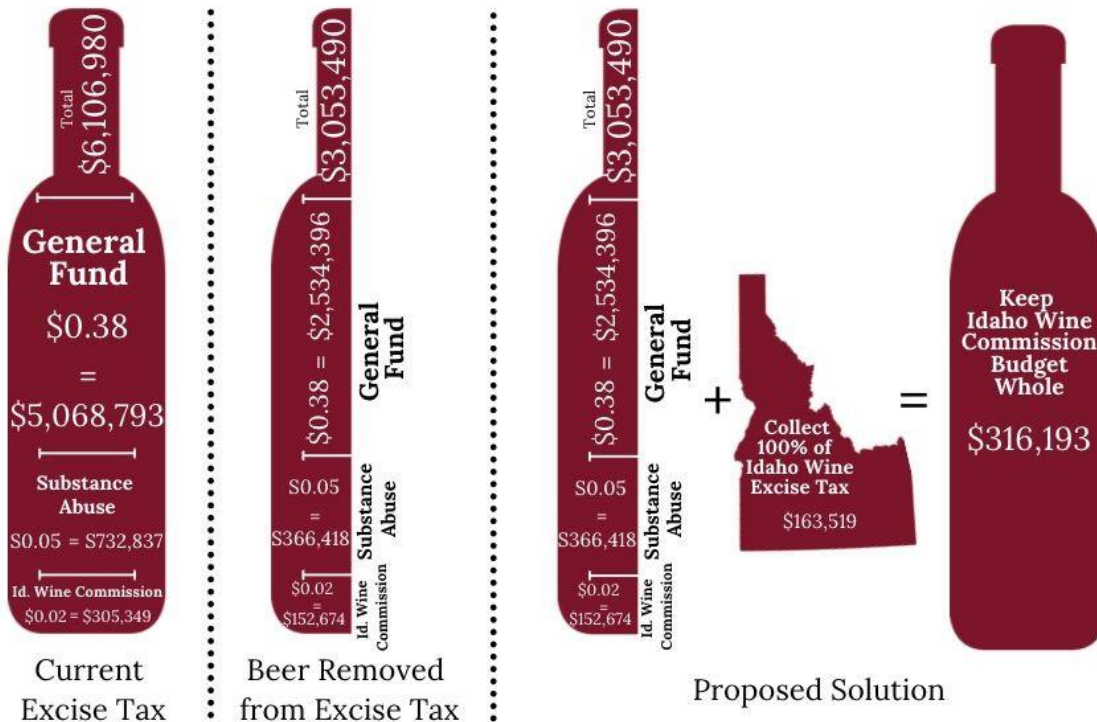
Attachment 4
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Excise Tax Infographic

Idaho Excise Tax is \$0.45 per gallon sold in Idaho

2019 Numbers from Tax Commission



Attachment 4
2/25/2021

A hand in the foreground holds a wine glass filled with red wine. The background is a blurred outdoor setting with people sitting at tables, suggesting a wine festival or tasting event. The text "IDAHO WINE COMMISSION" is overlaid in the center-right of the image.

IDAHO WINE
COMMISSION