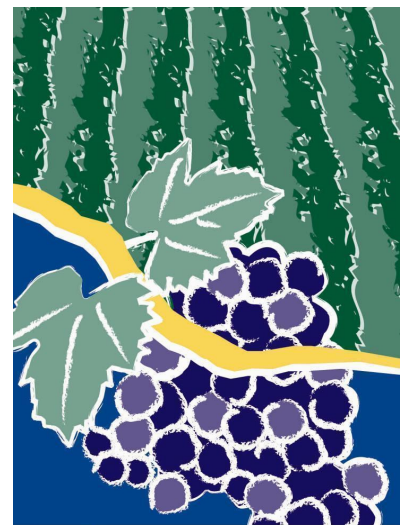


STRATEGIC PLAN 2013 - 2017

**WINE GRAPES MARKETING BOARD
NEW SOUTH WALES RIVERINA**

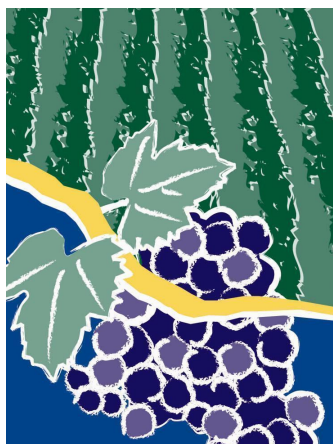


**STRATEGIC OPERATIONS PLAN
2013 - 2017
OPERATING BUDGET
2013**



Riverina
**WINE GRAPES
MARKETING BOARD**

WINE GRAPES MARKETING BOARD
STRATEGIC OPERATIONS PLAN
2013 - 2017
OPERATING BUDGET
2013



Riverina
WINE GRAPES
MARKETING BOARD

CONTENTS

Page(s)	
i	Wine Grapes Marketing Board Contact Details
i	Strategic Operations Plan and Budget Meeting detail
i	Contents
i	Acronyms used in this document
1	Plan Preface
1	Agricultural Industry Services of the Board.
2-3	2013 - Proposed Activities
4-5	2014 - Proposed Activities
6-7	2015 - Proposed Activities
8-9	2016 - Proposed Activities
10-11	2017 - Proposed Activities
12	2013 - Financial Year Proposed Operating Budget
13	Notes page

BOARD OFFICES

Location: Riverina Winegrape Growers Centre
 Residential: 182 Yambil Street GRIFFITH
 Postal: PO Box 385 GRIFFITH NSW 2680
 Telephone: 02 6962 3944
 Facsimile: 02 6962 6103
 Email: board@wgmb.net.au
 Website: www.wgmb.net.au

BOARD EXECUTIVE MEMBERS & STAFF

Chairman

Bruno Brombal
 Mobile: 0429 630 465

Deputy Chairman

Robert Bellato
 Mobile: 0408 477 210

Chief Executive Officer

Brian Simpson
 Mobile: 0438 388 828
 Email: bsimpson@wgmb.net.au

ACRONYMS USED IN THIS DOCUMENT

Aus/NZ	Australia and New Zealand
AWBC	Australian Wine & Brandy Corporation
AWRI	Australian Wine Research Institute
CMC	Code Management Committee
GIS	Geographical Information System
GST	Goods and Services Tax
GWRDC	Grape & Wine Research & Development Corp.
HACCP	Hazards Analysis of Critical Control Points
MIA	Murrumbidgee Irrigation Area
NSW	New South Wales
NSWWIA	NSW Wine Industry Association
PHA	Plant Health Australia
PO	Post Office
R&D	Research & Development
RIVIT	Riverina Viticulturalists
RWA	Riverina Winemakers Association
RWIF	Riverina Wine Industry Forum
WFA	Winemakers' Federation of Australia
WGGA	Wine Grape Growers Australia
WGMB	Wine Grapes Marketing Board

NOTICE OF MEETING TO APPROVE PLAN AND 2013 BUDGET

2013 - 2017 Strategic Operations Plan Presentation

and the 2013 Operating Budget Meeting

Wednesday 5th December 2012

Catholic Club Yoogali, Yoogali NSW

Commencing at 7:30pm

Apologies to the Wine Grapes Marketing Board

Riverina - Wine Grapes Marketing Board

Strategic Operations Plan 2013 - 2017

Preface

The following strategic operations plan is written in accordance with the requirements of Section 15 of the *Agricultural Industry Services Act 1998*.

The Wine Grapes Marketing Board (Board) is constituted under the *Agricultural Industry Services Regulation 2009*.

Agricultural Industry Services

The Board is constituted to provide the following Agricultural Industry Services to winegrape producers in the area covered by the City of Griffith and the Local Government Areas of Leeton, Carrathool and Murrumbidgee.

- (a) the development of a code of conduct for contract negotiations between wine grape growers and wineries,
- (b) the development of draft contract provisions with respect to the sale of MIA wine grapes to wineries, including provisions with respect to:
 - (i) the prices to be paid by wineries, and
 - (ii) the terms and conditions of payment to be observed by wineries,in relation to MIA wine grapes delivered to them by wine grape growers,
- (c) the promotion of private contracts for the sale of MIA wine grapes to wineries by wine grape growers,
- (d) the collection and dissemination of market and industry information, including the production and publication of indicator prices for MIA wine grapes grown in the Board's area of operations,
- (e) the conduct of research and development into plant health in relation to wine grapes,
- (f) the provision of education and training in relation to wine grape production and marketing,
- (g) the promotion (in association with organisations representing wineries) of wine made from MIA wine grapes,
- (h) the promotion of regional industry, including regional winemaking, within the Board's area of operations,
- (i) the representation of the wine grape industry in relation to the matters referred to in paragraphs (a)–(h).

This strategic plan has been developed by the Board to enable growers the ability to view the activities and functions of the Board (cost \$3.90 inc GST per report, 450 printed). The budgets for each service listed has been developed by the Board and growers are able to view these individual budgets on request. To account for expense items that apply to all services listed in this plan (eg. Insurances, rates, Board allowances and superannuation, statutory audit fees, depreciation and fringe benefits tax) these have been apportioned equally across all tasks.

To fund the agricultural industry services the Board places a charge on all wine grape production on a per tonne basis. The charge is only applied to the class of primary producers for which the Board is constituted (according to legislation). The charge is set by producers at a properly constituted meeting convened for the purposes of approving the expenditure of the Board against the activities and services proposed in the detailed budget contained within this document. The Board is proposing that the charge be reduced from \$3.90 to **\$3.50 per tonne** (fresh weight) on the sold production (wine, must, juice of wine spirit) of constituted growers.

Growers are invited to meet on Wednesday 5th December 2012 at the Yoogali Catholic Club Yoogali commencing at 7:30pm to approve the plan. Queries or any apologies can be made to the Board.

- 2013 PROPOSED ACTIVITIES -

INDUSTRY SERVICE	FUNCTION - TASK - ACTIVITY	COST
Development of a Code of Conduct for contract negotiations and draft contract provisions	Participate in the Wine Industry Code Management Committee (CMC).	\$78,311
	Fund the management of the Wine Industry Code of Conduct.	
	Provide comment on current contracts for growers and industry.	
	Pursue Terms of Payment for the Riverina region	
	Investigate Terms of Payment of other regions/countries.	
Information Collection, Dissemination and Transfer	Subscribe to industry publications for all constituted producers (12 per year).	\$144,018
	Production of regional industry newsletter (6 times per year).	
	Maintenance of a regional website for industry (ongoing).	
	Regional Grape Grower Association Support.	
	Maintenance of online regional wine grape sale index.	
	Attendance of NSW Wine Industry Association meetings.	
	Attendance of national industry committees.	
	Attendance at NSW Irrigators Council and National Irrigators Meetings.	
	Liaison with NSW Department of Primary Industries.	
	Attendance of industry conferences and seminars.	
	Subscribe to and attend meetings of NSW Business Chamber.	
	Subscribe to industry journals, newsletters and magazines.	
	Publication of Statutory WGMB Annual Report.	
	Conduct of grower meetings (Annual General, Special & Budget meetings).	
	Hold meetings with the RWA via the RWIF (Forum).	
Price Information and Communication/ Wineries	Collate and disseminate winery price lists.	\$13,587
	Publish AWBC price reports for Riverina region.	
	Grower knowledge of rights and responsibilities under the Act.	
Research, Development and Extension in Vine Health and Environmental matters	Conduct of RIVIT meetings on an as needs basis.	\$236,071
	Conduct wine grape laboratory sampling service.	
	Liaison with Industry on vine health & biosecurity issues.	
	Liaison with Industry on R&D priorities.	
	Attendance at NSWWIA meetings on R&D Priorities.	
	Maintain a regional weather station monitoring network service for growers.	
	Drift/Disease/Weather Assessment of vineyards (on a needs basis).	
	Development, sponsorship and conduct of grower field days.	
	HACCP Management and GIS System Updates.	
	Production, publication and distribution of Riverina Spray Diary.	
	Provide grower viticultural advice and support.	
	Assist in the management of regional Vine Improvement	
	GWRDC (Grassroots 12/13) Next Bunch Leadership program	
	GWRDC (Grassroots 12/13) Alternative pests & Diseases	
	GWRDC (Grassroots 12/13) Fertiliser performance	
	GWRDC (Grassroots 12/13) Water Use comparison	
	GWRDC (Grassroots 12/13) Post vintage seminar & Publication	
GWRDC (Grassroots 12/13) Vineyard mulch trial		

- 2013 PROPOSED ACTIVITIES -

INDUSTRY SERVICE	FUNCTION - TASK - ACTIVITY	COST
Regional Promotion and increased GI labelling of Riverina wines	Fund Tourism Touchscreens (interactive information for tourists Aus/NZ).	\$22,743
	Maintenance of wine displays (Griffith Airport & Leeton Visitors Centre).	
	Promotion of the region at industry functions.	
	Develop media exposure of the region.	
Regional Representation of wine grape growers and industry	Develop submissions to Government (Federal, State and Local) as required.	\$48,260
	National and State Irrigators Council membership (water issues).	
	Liaison with National Industry Bodies (WGGA, AWBC, AWRI, WFA, PHA)	
	Conduct media announcements to public and growers.	
	NSW Wine Industry Association membership.	
	NSW Farmers Association membership.	
Operational	Australian Society of Viticulture and Oenology meetings and membership	\$251,631
	Manage the payment of Board fees and charges.	
	Compliance with Statutory obligations.	
	Conduct and minute Board meetings.	
	Maintenance of current office facilities, assets and accounts.	
	Board and Staff training provision.	

TOTAL BUDGETED EXPENDITURE	\$794,621
BUDGETED INCOME	
Board Fees (\$3.50 per tonne 210,000 tonnes - constituted growers)	\$735,000
Interest from Banks	\$90,000
Proceeds from Sale of Assets	\$24,000
GWRDC Grants (Grassroots)	\$62,500
Sundries	\$20,150
TOTAL INCOME	\$931,650
2013 SURPLUS (DEFICIT)	\$137,029
Comments: GWRDC Grassroots funding is \$125,000 per financial year, this budget accounts for 6 months of funding as per the Board's calendar year (Jan-Dec financial year).	

- 2014 PROPOSED ACTIVITIES -

INDUSTRY SERVICE	FUNCTION - TASK - ACTIVITY	COST
Development of a Code of Conduct for contract negotiations and draft contract provisions	Participate in the Wine Industry Code Management Committee (CMC).	\$71,000
	Fund the management of the Wine Industry Code of Conduct.	
	Provide comment on current contracts for growers and industry.	
Information Collection, Dissemination and Transfer	Subscribe to industry publications for all constituted producers (12 per year).	\$145,000
	Production of regional industry newsletter (6 times per year).	
	Maintenance of a regional website for industry (ongoing).	
	Regional Grape Grower Association Support.	
	Maintenance of online regional wine grape sale index.	
	Attendance of NSW Wine Industry Association meetings.	
	Attendance of national industry committees.	
	Attendance at NSW Irrigators Council and National Irrigators Meetings.	
	Liaison with NSW Department of Primary Industries.	
	Attendance of industry conferences and seminars.	
	Subscribe to and attend meetings of NSW Business Chamber.	
	Subscribe to industry journals, newsletters and magazines.	
	Publication of Statutory WGMB Annual Report.	
	Conduct of grower meetings (Annual General, Special & Budget meetings).	
Hold meetings with the RWA via the RWIF (Forum).		
Price Information and Communication/ Wineries	Collate and disseminate winery price lists.	\$8,000
	Publish AWBC price reports for Riverina region.	
Research, Development and Extension in Vine Health and Environmental matters	Conduct of RIVIT meetings on an as needs basis.	\$162,000
	Conduct wine grape laboratory sampling service.	
	Liaison with Industry on vine health & biosecurity issues.	
	Liaison with Industry on R&D priorities.	
	Attendance at NSWWIA meetings on R&D Priorities.	
	Maintain a regional weather station monitoring network service for growers.	
	Drift/Disease/Weather Assessment of vineyards (on a needs basis).	
	Development, sponsorship and conduct of grower field days.	
	HACCP Management and GIS System Updates.	
	Production, publication and distribution of Riverina Spray Diary.	
	Provide grower viticultural advice and support.	
Assist in the management of regional Vine Improvement		

- 2014 PROPOSED ACTIVITIES -

INDUSTRY SERVICE	FUNCTION - TASK - ACTIVITY	COST
Regional Promotion and increased GI labelling of Riverina wines	Fund Tourism Touchscreens (interactive information for tourists Aus/NZ).	\$23,000
	Maintenance of wine displays (Griffith Airport & Leeton Visitors Centre).	
	Promotion of the region at industry functions.	
	Develop media exposure of the region.	
Regional Representation of wine grape growers and industry	Develop submissions to Government (Federal, State and Local) as required.	\$50,000
	National and State Irrigators Council membership (water issues).	
	Liaison with National Industry Bodies (WGGA, AWBC, AWRI, WFA, PHA)	
	Conduct media announcements to public and growers.	
	NSW Wine Industry Association membership.	
	NSW Farmers Association membership.	
Operational	Australian Society of Viticulture and Oenology meetings and membership	\$255,000
	Manage the payment of Board fees and charges.	
	Compliance with Statutory obligations.	
	Conduct and minute Board meetings.	
	Maintenance of current office facilities, assets and accounts.	
TOTAL BUDGETED EXPENDITURE		\$714,000
BUDGETED INCOME		
Board Fees (\$3.50 per tonne 210,000 tonnes - constituted growers)		\$735,000
Interest from Banks		\$90,000
Proceeds from Sale of Assets		\$48,000
GWRDC Grants (Grassroots)		-
Sundries		\$20,000
TOTAL INCOME		\$893,000
2014 SURPLUS (DEFICIT)		\$179,000
<p>Comments: The budget for GWRDC funded projects has not been included in the 2014 financial year. While it is acknowledged that some funding will be sourced from the GWRDC for activities regionally it cannot be guaranteed.</p>		

- 2015 PROPOSED ACTIVITIES -

INDUSTRY SERVICE	FUNCTION - TASK - ACTIVITY	COST
Development of a Code of Conduct for contract negotiations and draft contract provisions	Participate in the Wine Industry Code Management Committee (CMC).	\$72,000
	Fund the management of the Wine Industry Code of Conduct.	
	Provide comment on current contracts for growers and industry.	
Information Collection, Dissemination and Transfer	Subscribe to industry publications for all constituted producers (12 per year).	\$145,000
	Production of regional industry newsletter (6 times per year).	
	Maintenance of a regional website for industry (ongoing).	
	Regional Grape Grower Association Support.	
	Maintenance of online regional wine grape sale index.	
	Attendance of NSW Wine Industry Association meetings.	
	Attendance of national industry committees.	
	Attendance at NSW Irrigators Council and National Irrigators Meetings.	
	Liaison with NSW Department of Primary Industries.	
	Attendance of industry conferences and seminars.	
	Subscribe to and attend meetings of NSW Business Chamber.	
	Subscribe to industry journals, newsletters and magazines.	
	Publication of Statutory WGMB Annual Report.	
	Conduct of grower meetings (Annual General, Special & Budget meetings).	
Hold meetings with the RWA via the RWIF (Forum).		
Price Information and Communication/ Wineries	Collate and disseminate winery price lists.	\$8,500
	Publish AWBC price reports for Riverina region.	
Research, Development and Extension in Vine Health and Environmental matters	Conduct of RIVIT meetings on an as needs basis.	\$165,000
	Conduct wine grape laboratory sampling service.	
	Liaison with Industry on vine health & biosecurity issues.	
	Liaison with Industry on R&D priorities.	
	Attendance at NSWWIA meetings on R&D Priorities.	
	Maintain a regional weather station monitoring network service for growers.	
	Drift/Disease/Weather Assessment of vineyards (on a needs basis).	
	Development, sponsorship and conduct of grower field days.	
	HACCP Management and GIS System Updates.	
	Production, publication and distribution of Riverina Spray Diary.	
	Provide grower viticultural advice and support.	
Assist in the management of regional Vine Improvement		

- 2015 PROPOSED ACTIVITIES -

INDUSTRY SERVICE	FUNCTION - TASK - ACTIVITY	COST
Regional Promotion and increased GI labelling of Riverina wines	Fund Tourism Touchscreens (interactive information for tourists Aus/NZ).	\$25,000
	Maintenance of wine displays (Griffith Airport & Leeton Visitors Centre).	
	Promotion of the region at industry functions.	
	Develop media exposure of the region.	
Regional Representation of wine grape growers and industry	Develop submissions to Government (Federal, State and Local) as required.	\$51,000
	National and State Irrigators Council membership (water issues).	
	Liaison with National Industry Bodies (WGGA, AWBC, AWRI, WFA, PHA)	
	Conduct media announcements to public and growers.	
	NSW Wine Industry Association membership.	
	NSW Farmers Association membership.	
	Australian Society of Viticulture and Oenology meetings and membership	
	Manage the payment of Board fees and charges.	
Operational	Compliance with Statutory obligations.	\$260,000
	Conduct and minute Board meetings.	
	Maintenance of current office facilities, assets and accounts.	
	Board and Staff training provision.	
TOTAL BUDGETED EXPENDITURE		\$728,500
BUDGETED INCOME		
Board Fees (\$3.50 per tonne 215,000 tonnes - constituted growers)		\$752,500
Interest from Banks		\$90,000
Proceeds from Sale of Assets		\$24,000
GWRDC Grants (Grassroots)		-
Sundries		\$20,000
TOTAL INCOME		\$886,500
2015 SURPLUS (DEFICIT)		\$158,000
Comments:		

- 2016 PROPOSED ACTIVITIES -

INDUSTRY SERVICE	FUNCTION - TASK - ACTIVITY	COST
Development of a Code of Conduct for contract negotiations and draft contract provisions	Participate in the Wine Industry Code Management Committee (CMC).	\$73,000
	Fund the management of the Wine Industry Code of Conduct.	
	Provide comment on current contracts for growers and industry.	
Information Collection, Dissemination and Transfer	Subscribe to industry publications for all constituted producers (12 per year).	\$149,000
	Production of regional industry newsletter (6 times per year).	
	Maintenance of a regional website for industry (ongoing).	
	Regional Grape Grower Association Support.	
	Maintenance of online regional wine grape sale index.	
	Attendance of NSW Wine Industry Association meetings.	
	Attendance of national industry committees.	
	Attendance at NSW Irrigators Council and National Irrigators Meetings.	
	Liaison with NSW Department of Primary Industries.	
	Attendance of industry conferences and seminars.	
	Subscribe to and attend meetings of NSW Business Chamber.	
	Subscribe to industry journals, newsletters and magazines.	
	Publication of Statutory WGMB Annual Report.	
	Conduct of grower meetings (Annual General, Special & Budget meetings).	
Hold meetings with the RWA via the RWIF (Forum).		
Price Information and Communication/ Wineries	Collate and disseminate winery price lists.	\$9,000
	Publish AWBC price reports for Riverina region.	
Research, Development and Extension in Vine Health and Environmental matters	Conduct of RIVIT meetings on an as needs basis.	\$167,000
	Conduct wine grape laboratory sampling service.	
	Liaison with Industry on vine health & biosecurity issues.	
	Liaison with Industry on R&D priorities.	
	Attendance at NSWWIA meetings on R&D Priorities.	
	Maintain a regional weather station monitoring network service for growers.	
	Drift/Disease/Weather Assessment of vineyards (on a needs basis).	
	Development, sponsorship and conduct of grower field days.	
	HACCP Management and GIS System Updates.	
	Production, publication and distribution of Riverina Spray Diary.	
	Provide grower viticultural advice and support.	
Assist in the management of regional Vine Improvement		

- 2016 PROPOSED ACTIVITIES -

INDUSTRY SERVICE	FUNCTION - TASK - ACTIVITY	COST
Regional Promotion and increased GI labelling of Riverina wines	Fund Tourism Touchscreens (interactive information for tourists Aus/NZ).	\$26,000
	Maintenance of wine displays (Griffith Airport & Leeton Visitors Centre).	
	Promotion of the region at industry functions.	
	Develop media exposure of the region.	
Regional Representation of wine grape growers and industry	Develop submissions to Government (Federal, State and Local) as required.	\$52,000
	National and State Irrigators Council membership (water issues).	
	Liaison with National Industry Bodies (WGGA, AWBC, AWRI, WFA, PHA)	
	Conduct media announcements to public and growers.	
	NSW Wine Industry Association membership.	
	NSW Farmers Association membership.	
	Australian Society of Viticulture and Oenology meetings and membership	
	Manage the payment of Board fees and charges.	
Operational	Compliance with Statutory obligations.	\$263,000
	Conduct and minute Board meetings.	
	Maintenance of current office facilities, assets and accounts.	
TOTAL BUDGETED EXPENDITURE		\$739,000
BUDGETED INCOME		
Board Fees (\$3.50 per tonne 220,000 tonnes - constituted growers)		\$770,000
Interest from Banks		\$90,000
Proceeds from Sale of Assets		\$48,000
GWRDC Grants (Grassroots)		-
Sundries		\$20,000
TOTAL INCOME		\$928,000
2016 SURPLUS (DEFICIT)		\$189,000
Comments:		

- 2017 PROPOSED ACTIVITIES -

INDUSTRY SERVICE	FUNCTION - TASK - ACTIVITY	COST
Development of a Code of Conduct for contract negotiations and draft contract provisions	Participate in the Wine Industry Code Management Committee (CMC).	\$74,000
	Fund the management of the Wine Industry Code of Conduct.	
	Provide comment on current contracts for growers and industry.	
Information Collection, Dissemination and Transfer	Subscribe to industry publications for all constituted producers (12 per year).	\$150,000
	Production of regional industry newsletter (6 times per year).	
	Maintenance of a regional website for industry (ongoing).	
	Regional Grape Grower Association Support.	
	Maintenance of online regional wine grape sale index.	
	Attendance of NSW Wine Industry Association meetings.	
	Attendance of national industry committees.	
	Attendance at NSW Irrigators Council and National Irrigators Meetings.	
	Liaison with NSW Department of Primary Industries.	
	Attendance of industry conferences and seminars.	
	Subscribe to and attend meetings of NSW Business Chamber.	
	Subscribe to industry journals, newsletters and magazines.	
	Publication of Statutory WGMB Annual Report.	
	Conduct of grower meetings (Annual General, Special & Budget meetings).	
Hold meetings with the RWA via the RWIF (Forum).		
Price Information and Communication/ Wineries	Collate and disseminate winery price lists.	\$9,200
	Publish AWBC price reports for Riverina region.	
Research, Development and Extension in Vine Health and Environmental matters	Conduct of RIVIT meetings on an as needs basis.	\$169,000
	Conduct wine grape laboratory sampling service.	
	Liaison with Industry on vine health & biosecurity issues.	
	Liaison with Industry on R&D priorities.	
	Attendance at NSWWIA meetings on R&D Priorities.	
	Maintain a regional weather station monitoring network service for growers.	
	Drift/Disease/Weather Assessment of vineyards (on a needs basis).	
	Development, sponsorship and conduct of grower field days.	
	HACCP Management and GIS System Updates.	
	Production, publication and distribution of Riverina Spray Diary.	
	Provide grower viticultural advice and support.	
	Assist in the management of regional Vine Improvement	

- 2017 PROPOSED ACTIVITIES -

INDUSTRY SERVICE	FUNCTION - TASK - ACTIVITY	COST
Regional Promotion and increased GI labelling of Riverina wines	Fund Tourism Touchscreens (interactive information for tourists Aus/NZ).	\$27,000
	Maintenance of wine displays (Griffith Airport & Leeton Visitors Centre).	
	Promotion of the region at industry functions.	
	Develop media exposure of the region.	
Regional Representation of wine grape growers and industry	Develop submissions to Government (Federal, State and Local) as required.	\$53,000
	National and State Irrigators Council membership (water issues).	
	Liaison with National Industry Bodies (WGGA, AWBC, AWRI, WFA, PHA)	
	Conduct media announcements to public and growers.	
	NSW Wine Industry Association membership.	
	NSW Farmers Association membership.	
	Australian Society of Viticulture and Oenology meetings and membership	
	Manage the payment of Board fees and charges.	
Operational	Compliance with Statutory obligations.	\$265,000
	Conduct and minute Board meetings.	
	Maintenance of current office facilities, assets and accounts.	
TOTAL BUDGETED EXPENDITURE		\$747,200
BUDGETED INCOME		
Board Fees (\$3.50 per tonne 225,000 tonnes - constituted growers)		\$787,500
Interest from Banks		\$90,000
Proceeds from Sale of Assets		\$24,000
GWRDC Grants (Grassroots)		-
Sundries		\$20,000
TOTAL INCOME		\$921,500
2017 SURPLUS (DEFICIT)		\$174,300
Comments:		

- 2013 FINANCIAL YEAR PROPOSED OPERATING BUDGET -

BUDGETED INCOME	\$
Charges (\$3.50 per tonne on 210,000 tonnes) - constituted growers	735,000
Interest from Bank Accounts	90,000
Proceeds from Sale of Assets	24,000
Income from Operating Activities (Sundries)	20,150
GWRDC Grant (Grassroots)	62,500
TOTAL INCOME	931,650
BUDGETED OPERATING EXPENDITURE	
Accountancy Fees	8,500
Advertising Activities	8,400
Agency Expense (levy collection fee charged by wineries)	36,750
Audit Fees - Statutory	18,500
Bank Fees and Charges	900
Board Fees and Allowances	52,000
Computer Expenses	4,720
Conferences/Seminars	1,970
Consultancy Costs (R&D Project work conducted by relevant consultants)	38,200
Depreciation Expense	41,152
Donations	2,000
Fringe Benefits Tax	3,800
Industry Functions	8,700
Insurance	15,131
Legal Fees	15,000
Motor Vehicle Operating Expenses (fuel, registration, etc)	8,420
Point of Access Office Expenses	6,170
Postage	10,870
Printing and Stationery	22,170
Provision for Annual Leave	4,000
Provision for Long Service Leave	2,200
Rates	2,200
Research Consumables	8,450
Research Payments	1,500
Salaries and Wages	277,477
Sponsorship	10,000
Staff Training	2,500
Subscription: Wine Grape Growers Australia - project funding	50,000
Subscription: Magazines Subscription for Growers	18,500
Subscription: Irrigation Representation and Sundries	7,480
Subscription: NSW Wine Industry Association	10,000
Sundry Expenses	1,100
Superannuation (includes \$2,700 of Board Executive Member super.)	28,006
Telephone	6,655
Travelling Expenses	17,700
SUB-TOTAL	\$751,121
BUDGETED CAPITAL EXPENDITURE	
Building Repairs	\$5,000
Motor vehicle (replacement of 1 vehicle)	\$38,500
Office, Computer & Research Equipment	-
SUB-TOTAL	\$43,500
TOTAL EXPENDITURE	\$794,621
SURPLUS	\$137,029

- NOTES -



**RIVERINA
WINE GRAPES MARKETING BOARD
REPRESENTING GROWERS
WITHIN THE CITY OF GRIFFITH
AND LOCAL GOVERNMENT AREAS OF LEETON,
CARRATHOOL AND MURRUMBIDGEE**

182 Yambil Street (PO Box 385)
GRIFFITH NSW 2680
Phone: (02) 6962 3944
Fax: (02) 6962 6103
Email: board@wgmb.net.au
Website: www.wgmb.net.au
Office Hours: 8:30am - 5:00pm Mon - Fri