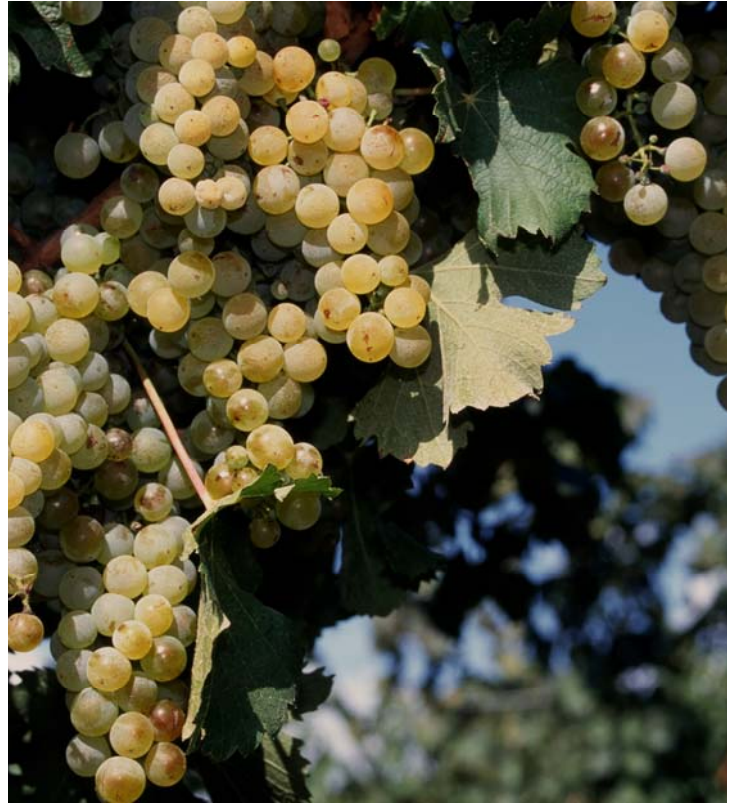


# STRATEGIC PLAN 2016 - 2020

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



**STRATEGIC OPERATIONS PLAN  
2016 - 2020  
OPERATING BUDGET  
2016**



*Riverina*  
**WINE GRAPES  
MARKETING BOARD**

**WINE GRAPES MARKETING BOARD  
STRATEGIC OPERATIONS PLAN  
2016 - 2020  
OPERATING BUDGET  
2016**



*Riverina*  
**WINE GRAPES  
MARKETING BOARD**

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**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**

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
IREC	Irrigation Research & Extension Committee
MIA	Murrumbidgee Irrigation Area
NSW	New South Wales
NSWWIA	NSW Wine Industry Association
PHA	Plant Health Australia
R&D	Research & Development
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 STRATEGIC PLAN AND 2016 BUDGET**

**2016 - 2020 Strategic Operations Plan Presentation  
and the 2016 Operating Budget Meeting  
Wednesday 25th November 2015  
Yoogali Club, Yoogali NSW  
Commencing at 7:30pm**

Apologies to the Wine Grapes Marketing Board

# Riverina - Wine Grapes Marketing Board

## Strategic Operations Plan 2016 - 2020

### 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 \$4.40 plus GST per report, 400 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 across all tasks based on the percentage of labour/wages expense.

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 remain at \$3.90 per tonne (fresh weight) on the sold production (wine, must, juice of wine spirit) of constituted growers.

**Growers are invited to meet on Wednesday 25th November 2015 at the Yoogali Club, Yoogali commencing at 7:30pm to approve the plan.** Queries or any apologies can be made to the Board.

**- 2016 PROPOSED ACTIVITIES -**

INDUSTRY SERVICE	FUNCTION - TASK - ACTIVITY	COST
Development of a Code of Conduct for contract negotiations	Participate in the Wine Industry Code Management Committee (CMC)	\$32,105
	Fund the management of the Australian Wine Industry Code of Conduct	
Information Collection, Dissemination and Transfer	Grapegrower & Winemaker subscription for all constituted producers (12 pa)	\$138,825
	Vine Chat - industry newsletter production (6 pa)	
	Maintenance and management of a website & social media for industry	
	Regional Grape Grower Association Support (Hanwood & Yenda)	
	Maintenance & management of online regional wine grape sale index	
	Attendance of NSW Wine Industry Association meetings	
	Attendance of national industry committees	
	Attendance at NSW Irrigators, National Irrigators & IREC Meetings	
	Liaison with Trade & Investment NSW - Primary Industries, Food & Water	
	Attendance of industry conferences & seminars	
	Subscribe to industry journals, newsletters & magazines for the office	
	Publication of Statutory WGMB Annual Report	
	Conduct of grower meetings (Annual General, Special & Budget meetings).	
	Develop and maintain a functional contacts database for the region	
	Monitor, report and response to wine industry issues	
Price Information and Communication/ Wineries	Collate and disseminate winery price lists	\$7,564
	Conduct regular meetings with regional wineries	
	Publish regional price reports for the Riverina region - price dispersion	
Research, Development and Extension in Vine Health and Environmental matters	Conduct wine grape laboratory sampling service & grape maturity testing	\$295,830
	Liaison with industry on vine health, biosecurity & R&D issues., LLS liaison	
	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	
	Development and funding of Research and Extension programs in the region	
	Production, publication & distribution of Riverina Spray Diary	
	Provide grower viticultural advice & support	
	Assist in the management of regional Vine Improvement	
	Grower Extension Services - business/marketing/negotiation/finance skills	
	GIS System Updates	
Regional Grassroots projects - funding via AGWA		

**- 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)	\$78,944
	Maintenance & Development of regional wine displays	
	Promotion of the region at industry functions	
	Develop media exposure of the region, eg short videos, print & social media	
	Riverina Wine Collective programs and activities	
	Regional Promotional Activities	
	Invest in Australian Grape & Wine Authority (AWGA) promotional programs	
Regional Representation of wine grape growers and industry	Develop submissions to Government (Federal, State and Local) as required	\$49,872
	National and State Irrigators Council membership (water issues)	
	Liaison with National Industry Bodies (WGGA, AGWA, AWRI, WFA, PHA)	
	Conduct media announcements to public and growers	
	Manage a Winegrape Water Committee to represent water issues regionally	
	NSW Wine Industry Association membership	
	NSW Farmers Association & NSW Business Chamber membership	
	Australian Society of Viticulture & Oenology meetings and membership	
Operational	Manage the payment of Board fees & charges & authorised officers	\$277,410
	Compliance with Statutory obligations.	
	Prepare papers, conduct & minute Board meetings.	
	Maintenance of current office facilities, assets & accounts.	
	Board & Staff training provision.	
<b>TOTAL BUDGETED EXPENDITURE</b>		<b>\$880,549</b>
<b>BUDGETED INCOME</b>		
Board Fees (\$3.90 per tonne 200,000 tonnes - constituted growers)		\$780,000
Interest from Banks		\$47,000
Proceeds from Sale of Assets		-
Regional Grassroots - restricted funds		\$125,000
Sundries		\$11,650
<b>TOTAL INCOME</b>		<b>\$963,650</b>
<b>2016 SURPLUS (DEFICIT)</b>		<b>\$83,101</b>
Notes:		

**- 2017 PROPOSED ACTIVITIES -**

INDUSTRY SERVICE	FUNCTION - TASK - ACTIVITY	COST
Development of a Code of Conduct for contract negotiations	Participate in the Wine Industry Code Management Committee (CMC)	\$33,000
	Fund the management of the Australian Wine Industry Code of Conduct	
Information Collection, Dissemination and Transfer	Grapegrower & Winemaker subscription for all constituted producers (12 pa)	\$140,000
	Vine Chat - industry newsletter production (6 pa)	
	Maintenance and management of a website & social media for industry	
	Regional Grape Grower Association Support (Hanwood & Yenda)	
	Maintenance & management of online regional wine grape sale index	
	Attendance of NSW Wine Industry Association meetings	
	Attendance of national industry committees	
	Attendance at NSW Irrigators, National Irrigators & IREC Meetings	
	Liaison with Trade & Investment NSW - Primary Industries, Food & Water	
	Attendance of industry conferences & seminars	
	Subscribe to industry journals, newsletters & magazines for the office	
	Publication of Statutory WGMB Annual Report	
	Conduct of grower meetings (Annual General, Special & Budget meetings).	
	Develop and maintain a functional contacts database for the region	
	Monitor, report and response to wine industry issues	
Price Information and Communication/ Wineries	Collate and disseminate winery price lists	\$8,500
	Conduct regular meetings with regional wineries	
	Publish regional price reports for the Riverina region - price dispersion	
Research, Development and Extension in Vine Health and Environmental matters	Conduct wine grape laboratory sampling service & grape maturity testing	\$297,000
	Liaison with industry on vine health, biosecurity & R&D issues., LLS liaison	
	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	
	Development and funding of Research and Extension programs in the region	
	Production, publication & distribution of Riverina Spray Diary	
	Provide grower viticultural advice & support	
	Assist in the management of regional Vine Improvement	
	Grower Extension Services - business/marketing/negotiation/finance skills	
	GIS System Updates	
Regional Grassroots projects - funding via AGWA		

**- 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)	\$79,000
	Maintenance & Development of regional wine displays	
	Promotion of the region at industry functions	
	Develop media exposure of the region, eg short videos, print & social media	
	Riverina Wine Collective programs and activities	
	Regional Promotional Activities	
	Invest in Australian Grape & Wine Authority (AWGA) promotional programs	
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, AGWA, AWRI, WFA, PHA)	
	Conduct media announcements to public and growers	
	Manage a Winegrape Water Committee to represent water issues regionally	
	NSW Wine Industry Association membership	
	NSW Farmers Association & NSW Business Chamber membership	
	Australian Society of Viticulture & Oenology meetings and membership	
Operational	Manage the payment of Board fees & charges & authorised officers	\$406,000
	Compliance with Statutory obligations.	
	Prepare papers, conduct & minute Board meetings.	
	Maintenance of current office facilities, assets & accounts.	
	Board & Staff training provision.	
<b>TOTAL BUDGETED EXPENDITURE</b>		<b>\$1,014,500</b>
<b>BUDGETED INCOME</b>		
Board Fees (\$3.90 per tonne 205,000 tonnes - constituted growers)		\$799,500
Interest from Banks		\$47,000
Proceeds from Sale of Assets		\$92,000
Regional Grassroots - restricted funds from AGWA		\$125,000
Sundries		\$10,000
<b>TOTAL INCOME</b>		<b>\$1,073,500</b>
<b>2017 SURPLUS (DEFICIT)</b>		<b>\$59,000</b>
Notes:		

**- 2018 PROPOSED ACTIVITIES -**

INDUSTRY SERVICE	FUNCTION - TASK - ACTIVITY	COST
Development of a Code of Conduct for contract negotiations	Participate in the Wine Industry Code Management Committee (CMC)	\$42,000
	Fund the management of the Australian Wine Industry Code of Conduct	
Information Collection, Dissemination and Transfer	Grapegrower & Winemaker subscription for all constituted producers (12 pa)	\$141,000
	Vine Chat - industry newsletter production (6 pa)	
	Maintenance and management of a website & social media for industry	
	Regional Grape Grower Association Support (Hanwood & Yenda)	
	Maintenance & management of online regional wine grape sale index	
	Attendance of NSW Wine Industry Association meetings	
	Attendance of national industry committees	
	Attendance at NSW Irrigators, National Irrigators & IREC Meetings	
	Liaison with Trade & Investment NSW - Primary Industries, Food & Water	
	Attendance of industry conferences & seminars	
	Subscribe to industry journals, newsletters & magazines for the office	
	Publication of Statutory WGMB Annual Report	
	Conduct of grower meetings (Annual General, Special & Budget meetings).	
	Develop and maintain a functional contacts database for the region	
	Monitor, report and response to wine industry issues	
Price Information and Communication/ Wineries	Collate and disseminate winery price lists	\$8,500
	Conduct regular meetings with regional wineries	
	Publish regional price reports for the Riverina region - price dispersion	
Research, Development and Extension in Vine Health and Environmental matters	Conduct wine grape laboratory sampling service & grape maturity testing	\$297,000
	Liaison with industry on vine health, biosecurity & R&D issues., LLS liaison	
	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	
	Development and funding of Research and Extension programs in the region	
	Production, publication & distribution of Riverina Spray Diary	
	Provide grower viticultural advice & support	
	Assist in the management of regional Vine Improvement	
	Grower Extension Services - business/marketing/negotiation/finance skills	
	GIS System Updates	
Regional Grassroots projects - funding via AGWA		



**- 2018 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)	\$80,000
	Maintenance & Development of regional wine displays	
	Promotion of the region at industry functions	
	Develop media exposure of the region, eg short videos, print & social media	
	Riverina Wine Collective programs and activities	
	Regional Promotional Activities	
	Invest in Australian Grape & Wine Authority (AWGA) promotional programs	
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, AGWA, AWRI, WFA, PHA)	
	Conduct media announcements to public and growers	
	Manage a Winegrape Water Committee to represent water issues regionally	
	NSW Wine Industry Association membership	
	NSW Farmers Association & NSW Business Chamber membership	
	Australian Society of Viticulture & Oenology meetings and membership	
Operational	Manage the payment of Board fees & charges & authorised officers	\$285,000
	Compliance with Statutory obligations.	
	Prepare papers, conduct & minute Board meetings.	
	Maintenance of current office facilities, assets & accounts.	
	Board & Staff training provision.	
<b>TOTAL BUDGETED EXPENDITURE</b>		<b>\$906,500</b>
<b>BUDGETED INCOME</b>		
Board Fees (\$3.90 per tonne 230,000 tonnes - constituted growers)		\$799,500
Interest from Banks		\$48,000
Proceeds from Sale of Assets		-
Regional Grassroots - restricted funds		\$125,000
Sundries		\$10,000
<b>TOTAL INCOME</b>		<b>\$982,500</b>
<b>2018 SURPLUS (DEFICIT)</b>		<b>\$76,500</b>
Notes:		

**- 2019 PROPOSED ACTIVITIES -**

INDUSTRY SERVICE	FUNCTION - TASK - ACTIVITY	COST
Development of a Code of Conduct for contract negotiations	Participate in the Wine Industry Code Management Committee (CMC)	\$44,000
	Fund the management of the Australian Wine Industry Code of Conduct	
Information Collection, Dissemination and Transfer	Grapegrower & Winemaker subscription for all constituted producers (12 pa)	\$143,000
	Vine Chat - industry newsletter production (6 pa)	
	Maintenance and management of a website & social media for industry	
	Regional Grape Grower Association Support (Hanwood & Yenda)	
	Maintenance & management of online regional wine grape sale index	
	Attendance of NSW Wine Industry Association meetings	
	Attendance of national industry committees	
	Attendance at NSW Irrigators, National Irrigators & IREC Meetings	
	Liaison with Trade & Investment NSW - Primary Industries, Food & Water	
	Attendance of industry conferences & seminars	
	Subscribe to industry journals, newsletters & magazines for the office	
	Publication of Statutory WGMB Annual Report	
	Conduct of grower meetings (Annual General, Special & Budget meetings).	
	Develop and maintain a functional contacts database for the region	
	Monitor, report and response to wine industry issues	
Price Information and Communication/ Wineries	Collate and disseminate winery price lists	\$8,750
	Conduct regular meetings with regional wineries	
	Publish regional price reports for the Riverina region - price dispersion	
Research, Development and Extension in Vine Health and Environmental matters		\$298,000
	Conduct wine grape laboratory sampling service & grape maturity testing	
	Liaison with industry on vine health, biosecurity & R&D issues., LLS liaison	
	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	
	Development and funding of Research and Extension programs in the region	
	Production, publication & distribution of Riverina Spray Diary	
	Provide grower viticultural advice & support	
	Assist in the management of regional Vine Improvement	
	Grower Extension Services - business/marketing/negotiation/finance skills	
GIS System Updates		
Regional Grassroots projects - funding via AGWA		

**- 2019 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)	\$80,000
	Maintenance & Development of regional wine displays	
	Promotion of the region at industry functions	
	Develop media exposure of the region, eg short videos, print & social media	
	Riverina Wine Collective programs and activities	
	Regional Promotional Activities	
	Invest in Australian Grape & Wine Authority (AWGA) promotional programs	
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, AGWA, AWRI, WFA, PHA)	
	Conduct media announcements to public and growers	
	Manage a Winegrape Water Committee to represent water issues regionally	
	NSW Wine Industry Association membership	
	NSW Farmers Association & NSW Business Chamber membership	
	Australian Society of Viticulture & Oenology meetings and membership	
Operational	Manage the payment of Board fees & charges & authorised officers	\$408,000
	Compliance with Statutory obligations.	
	Prepare papers, conduct & minute Board meetings.	
	Maintenance of current office facilities, assets & accounts.	
	Board & Staff training provision.	
<b>TOTAL BUDGETED EXPENDITURE</b>		<b>\$1,034,750</b>
<b>BUDGETED INCOME</b>		
Board Fees (\$3.90 per tonne 210,000 tonnes - constituted growers)		\$819,000
Interest from Banks		\$49,000
Proceeds from Sale of Assets		\$92,000
Regional Grassroots - restricted funds		\$125,000
Sundries		\$10,000
<b>TOTAL INCOME</b>		<b>\$1,095,000</b>
<b>2019 SURPLUS (DEFICIT)</b>		<b>\$60,250</b>
Notes:		

**- 2020 PROPOSED ACTIVITIES -**

INDUSTRY SERVICE	FUNCTION - TASK - ACTIVITY	COST
Development of a Code of Conduct for contract negotiations	Participate in the Wine Industry Code Management Committee (CMC)	\$43,500
	Fund the management of the Australian Wine Industry Code of Conduct	
Information Collection, Dissemination and Transfer	Grapegrower & Winemaker subscription for all constituted producers (12 pa)	\$143,500
	Vine Chat - industry newsletter production (6 pa)	
	Maintenance and management of a website & social media for industry	
	Regional Grape Grower Association Support (Hanwood & Yenda)	
	Maintenance & management of online regional wine grape sale index	
	Attendance of NSW Wine Industry Association meetings	
	Attendance of national industry committees	
	Attendance at NSW Irrigators, National Irrigators & IREC Meetings	
	Liaison with Trade & Investment NSW - Primary Industries, Food & Water	
	Attendance of industry conferences & seminars	
	Subscribe to industry journals, newsletters & magazines for the office	
	Publication of Statutory WGMB Annual Report	
	Conduct of grower meetings (Annual General, Special & Budget meetings).	
	Develop and maintain a functional contacts database for the region	
	Monitor, report and response to wine industry issues	
Price Information and Communication/ Wineries	Collate and disseminate winery price lists	\$9,000
	Conduct regular meetings with regional wineries	
	Publish regional price reports for the Riverina region - price dispersion	
Research, Development and Extension in Vine Health and Environmental matters		\$298,000
	Conduct wine grape laboratory sampling service & grape maturity testing	
	Liaison with industry on vine health, biosecurity & R&D issues., LLS liaison	
	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	
	Development and funding of Research and Extension programs in the region	
	Production, publication & distribution of Riverina Spray Diary	
	Provide grower viticultural advice & support	
	Assist in the management of regional Vine Improvement	
	Grower Extension Services - business/marketing/negotiation/finance skills	
GIS System Updates		
Regional Grassroots projects - funding via AGWA		

**- 2020 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)	<b>\$81,000</b>
	Maintenance & Development of regional wine displays	
	Promotion of the region at industry functions	
	Develop media exposure of the region, eg short videos, print & social media	
	Riverina Wine Collective programs and activities	
	Regional Promotional Activities	
	Invest in Australian Grape & Wine Authority (AWGA) promotional programs	
Regional Representation of wine grape growers and industry	Develop submissions to Government (Federal, State and Local) as required	<b>\$53,000</b>
	National and State Irrigators Council membership (water issues)	
	Liaison with National Industry Bodies (WGGA, AGWA, AWRI, WFA, PHA)	
	Conduct media announcements to public and growers	
	Manage a Winegrape Water Committee to represent water issues regionally	
	NSW Wine Industry Association membership	
	NSW Farmers Association & NSW Business Chamber membership	
	Australian Society of Viticulture & Oenology meetings and membership	
Operational	Manage the payment of Board fees & charges & authorised officers	<b>\$289,000</b>
	Compliance with Statutory obligations.	
	Prepare papers, conduct & minute Board meetings.	
	Maintenance of current office facilities, assets & accounts.	
	Board & Staff training provision.	
<b>TOTAL BUDGETED EXPENDITURE</b>		<b>\$917,000</b>
<b>BUDGETED INCOME</b>		
Board Fees (\$3.90 per tonne 210,000 tonnes - constituted growers)		\$819,000
Interest from Banks		\$50,000
Proceeds from Sale of Assets		-
Regional Grassroots - restricted funds		\$125,000
Sundries		\$10,000
<b>TOTAL INCOME</b>		<b>\$1,004,000</b>
<b>2020 SURPLUS (DEFICIT)</b>		<b>\$87,000</b>
Notes:		

## - 2016 FINANCIAL YEAR PROPOSED OPERATING BUDGET -

<b>BUDGETED INCOME</b>	<b>\$</b>
Charges (\$3.90 per tonne on 200,000 tonnes) - constituted growers	780,000
Interest from Bank Accounts	47,000
Proceeds from Sale of Assets	0
Income from Operating Activities (Sundries)	10,150
GWRDC Grant (Grassroots)	125,000
<b>TOTAL INCOME</b>	<b>962,150</b>
<b>BUDGETED OPERATING EXPENDITURE</b>	
Accountancy Fees	10,000
Advertising Activities	7,150
Agency Expense (Collection fee charged by wineries 5%)	39,000
Audit Fees - Statutory	18,500
Bank Fees and Charges	950
Board Fees and Allowances	52,000
Computer Expenses	8,100
Conferences/Seminars	2,850
Consultancy Costs (R&D Project work conducted by relevant consultants)	60,750
Depreciation Expense	42,000
Donations	2,000
Fringe Benefits Tax	4,600
Industry Functions	7,400
Insurance	16,700
Legal Fees	2,500
Motor Vehicle Operating Expenses (fuel, registration, etc)	18,700
Point of Access Office Expenses	10,500
Postage and Telephone	22,785
Printing and Stationery	11,405
Promotion	59,600
Provision for Annual Leave	4,000
Provision for Long Service Leave	2,200
Rates	2,200
Research Consumables	8,950
Research Payments	21,100
Return of Statutory Fees - charged on growers of less than 20 tonnes	2,000
Salaries and Wages	293,297
Sponsorship	10,000
Staff Training	2,500
Subscription: Wine Grape Growers Australia - project funding & Membership	52,000
Subscription: Magazines Subscription for Growers	9,770
Subscription: Irrigation Representation and Sundries	6,210
Subscription: NSW Wine Industry Association	10,000
Subscription: Papers, NSW Business Chamber, NSW Farmers	2,571
Sundry Expenses	250
Superannuation (includes \$2,768 of Board Executive Member super.)	30,631
Travelling Expenses	25,380
<b>SUB-TOTAL</b>	<b>880,549</b>
<b>BUDGETED CAPITAL EXPENDITURE</b>	
Motor vehicle	-
Office, Computer & Research Equipment	-
<b>SUB-TOTAL</b>	<b>880,549</b>
<b>TOTAL EXPENDITURE</b>	<b>880,549</b>
<b>SURPLUS</b>	<b>83,101</b>

- NOTES -



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

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