

STRATEGIC PLAN 2017 - 2021

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



**STRATEGIC OPERATIONS PLAN
2017 - 2021
OPERATING BUDGET
2017**



Riverina
**WINE GRAPES
MARKETING BOARD**

WINE GRAPES MARKETING BOARD
STRATEGIC OPERATIONS PLAN
2017 - 2021
OPERATING BUDGET
2017



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	2017 - Proposed Activities
4-5	2018 - Proposed Activities
6-7	2019 - Proposed Activities
8-9	2020 - Proposed Activities
10-11	2021 - Proposed Activities
12	2017 - 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

AGWA	Australian Grape and Wine Authority
AWRI	Australian Wine Research Institute
GIS	Geographical Information System
HACCP	Hazards Analysis of Critical Control Points
IREC	Irrigation Research & Extension Committee
LLS	Local Land Services
MIA	Murrumbidgee Irrigation Area
NSW	New South Wales
NSWWIA	NSW Wine Industry Association
NZ	New Zealand
PHA	Plant Health Australia
R&D	Research & Development
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

2017 - 2021 Strategic Operations Plan Presentation
and the 2017 Operating Budget Meeting
Wednesday 30th November 2016
Yoogali Club, Yoogali NSW
Commencing at 7:00pm

Apologies to the Wine Grapes Marketing Board

Riverina - Wine Grapes Marketing Board

Strategic Operations Plan 2017 - 2021

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 30th November 2016 at the Yoogali Club, Yoogali commencing at 7:00pm to approve the plan. Queries or any apologies can be made to the Board.

- 2017 PROPOSED ACTIVITIES -

INDUSTRY SERVICE	FUNCTION - TASK - ACTIVITY	COST
Development of a Code of Conduct for contract negotiations	Promotion of the Wine Industry Code to industry and Government	\$6,809
Information Collection, Dissemination and Transfer	Grapegrower & Winemaker subscription for all constituted producers (12 pa)	\$147,680
	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).	
	Maintain a functional contacts database for the region	
	Monitor, report and respond to relevant wine industry issues	
Price Information and Communication with Wineries	Collate and disseminate winery price lists	\$9,371
	Conduct regular meetings with regional wineries	
	Publish regional Terms and Conditions of Payment	
	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	\$381,383
	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 aka Wine Australia	

- 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)	\$68,283
	Maintenance & Development of regional wine displays	
	Develop media exposure of the region, eg short videos, print & social media	
	Riverina Wine Collective programs and activities	
	Regional Promotional Activities	
	Invest in Wine Australia promotional programs	
Regional Representation of wine grape growers and industry	Develop submissions to Government (Federal, State and Local) as required	\$48,500
	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	\$256,234
	Compliance with Statutory obligations.	
	Prepare papers, conduct & minute Board meetings.	
	Maintenance of current office facilities, assets & accounts.	
	Board & Staff training provision.	

TOTAL BUDGETED EXPENDITURE	\$918,261
BUDGETED INCOME	
Board Fees (\$3.90 per tonne 220,000 tonnes - constituted growers)	\$858,000
Interest from Banks	\$39,000
Proceeds from Sale of Assets	-
Regional Grassroots - restricted funds	\$125,000
Sundries	\$6,150
TOTAL INCOME	\$1,028,150
2017 SURPLUS (DEFICIT)	\$109,889

Notes: The Board is budgeting for a new fly over of the region for its GIS database. This will ensure that we hold the latest image of the regions vineyard plantings and be able to reconcile any removals that have occurred.

- 2018 PROPOSED ACTIVITIES -

INDUSTRY SERVICE	FUNCTION - TASK - ACTIVITY	COST
Development of a Code of Conduct for contract negotiations	Promotion of the Wine Industry Code to industry and Government	\$7,000
Information Collection, Dissemination and Transfer	Grapegrower & Winemaker subscription for all constituted producers (12 pa) 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). Maintain a functional contacts database for the region Monitor, report and respond to relevant wine industry issues	\$148,000
Price Information and Communication with Wineries	Collate and disseminate winery price lists Conduct regular meetings with regional wineries Publish regional Terms and Conditions of Payment Publish regional price reports for the Riverina region - price dispersion	\$9,400
Research, Development and Extension in Vine Health and Environmental matters	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 aka Wine Australia	\$282,000

- 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)	\$70,000
	Maintenance & Development of regional wine displays	
	Develop media exposure of the region, eg short videos, print & social media	
	Riverina Wine Collective programs and activities	
	Regional Promotional Activities	
	Invest in Wine Australia 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	\$330,000
	Compliance with Statutory obligations.	
	Prepare papers, conduct & minute Board meetings.	
	Maintenance of current office facilities, assets & accounts.	
	Board & Staff training provision.	

TOTAL BUDGETED EXPENDITURE	\$897,400
BUDGETED INCOME	
Board Fees (\$3.90 per tonne 220,000 tonnes - constituted growers)	\$858,000
Interest from Banks	\$39,000
Proceeds from Sale of Assets	\$38,000
Regional Grassroots - restricted funds from AGWA	-
Sundries	\$5,000
TOTAL INCOME	\$940,000
2018 SURPLUS (DEFICIT)	\$42,600

Notes:

- 2019 PROPOSED ACTIVITIES -

INDUSTRY SERVICE	FUNCTION - TASK - ACTIVITY	COST
Development of a Code of Conduct for contract negotiations	Promotion of the Wine Industry Code to industry and Government	\$6,800
Information Collection, Dissemination and Transfer	Grapegrower & Winemaker subscription for all constituted producers (12 pa)	\$150,000
	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).	
	Maintain a functional contacts database for the region	
Monitor, report and respond to relevant wine industry issues		
Price Information and Communication with Wineries	Collate and disseminate winery price lists	\$9,500
	Conduct regular meetings with regional wineries	
	Publish regional Terms and Conditions of Payment	
	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	\$285,000
	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 aka Wine Australia		

- 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	
	Develop media exposure of the region, eg short videos, print & social media	
	Riverina Wine Collective programs and activities	
	Regional Promotional Activities	
	Invest in Wine Australia 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	\$260,000
	Compliance with Statutory obligations.	
	Prepare papers, conduct & minute Board meetings.	
	Maintenance of current office facilities, assets & accounts.	
	Board & Staff training provision.	

TOTAL BUDGETED EXPENDITURE	\$844,300
BUDGETED INCOME	
Board Fees (\$3.90 per tonne 225,000 tonnes - constituted growers)	\$877,500
Interest from Banks	\$40,000
Proceeds from Sale of Assets	-
Regional Grassroots - restricted funds	-
Sundries	\$5,000
TOTAL INCOME	\$922,500
2019 SURPLUS (DEFICIT)	\$78,200

Notes:

- 2020 PROPOSED ACTIVITIES -

INDUSTRY SERVICE	FUNCTION - TASK - ACTIVITY	COST
Development of a Code of Conduct for contract negotiations	Promotion of the Wine Industry Code to industry and Government	\$6,900
Information Collection, Dissemination and Transfer	Grapegrower & Winemaker subscription for all constituted producers (12 pa) 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). Maintain a functional contacts database for the region Monitor, report and respond to relevant wine industry issues	\$150,000
Price Information and Communication with Wineries	Collate and disseminate winery price lists Conduct regular meetings with regional wineries Publish regional Terms and Conditions of Payment Publish regional price reports for the Riverina region - price dispersion	\$9,550
Research, Development and Extension in Vine Health and Environmental matters	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 aka Wine Australia	\$286,000

- 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)	\$80,000
	Maintenance & Development of regional wine displays	
	Develop media exposure of the region, eg short videos, print & social media	
	Riverina Wine Collective programs and activities	
	Regional Promotional Activities	
	Invest in Wine Australia 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	\$335,000
	Compliance with Statutory obligations.	
	Prepare papers, conduct & minute Board meetings.	
	Maintenance of current office facilities, assets & accounts.	
	Board & Staff training provision.	

TOTAL BUDGETED EXPENDITURE	\$920,450
BUDGETED INCOME	
Board Fees (\$3.90 per tonne 225,000 tonnes - constituted growers)	\$877,500
Interest from Banks	\$40,000
Proceeds from Sale of Assets	\$38,000
Regional Grassroots - restricted funds	-
Sundries	\$5,000
TOTAL INCOME	\$960,500
2020 SURPLUS (DEFICIT)	\$40,050

Notes:

- 2021 PROPOSED ACTIVITIES -

INDUSTRY SERVICE	FUNCTION - TASK - ACTIVITY	COST
Development of a Code of Conduct for contract negotiations	Promotion of the Wine Industry Code to industry and Government	\$7,000
Information Collection, Dissemination and Transfer	Grapegrower & Winemaker subscription for all constituted producers (12 pa)	\$152,000
	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).	
	Maintain a functional contacts database for the region	
Monitor, report and respond to relevant wine industry issues		
Price Information and Communication with Wineries	Collate and disseminate winery price lists	\$9,600
	Conduct regular meetings with regional wineries	
	Publish regional Terms and Conditions of Payment	
	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	\$288,000
	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 aka Wine Australia		

- 2021 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)	\$81,000
	Maintenance & Development of regional wine displays	
	Develop media exposure of the region, eg short videos, print & social media	
	Riverina Wine Collective programs and activities	
	Regional Promotional Activities	
	Invest in Wine Australia 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	\$262,000
	Compliance with Statutory obligations.	
	Prepare papers, conduct & minute Board meetings.	
	Maintenance of current office facilities, assets & accounts.	
	Board & Staff training provision.	

TOTAL BUDGETED EXPENDITURE	\$852,600
BUDGETED INCOME	
Board Fees (\$3.90 per tonne 230,000 tonnes - constituted growers)	\$897,000
Interest from Banks	\$40,000
Proceeds from Sale of Assets	-
Regional Grassroots - restricted funds	-
Sundries	\$5,000
TOTAL INCOME	\$942,000
2021 SURPLUS (DEFICIT)	\$89,400

Notes:

- 2017 FINANCIAL YEAR PROPOSED OPERATING BUDGET -

BUDGETED INCOME	\$
Charges (\$3.90 per tonne on 220,000 tonnes) - constituted growers	858,000
Interest from Bank Accounts	39,000
Proceeds from Sale of Assets	0
Income from Operating Activities (Sundries)	6,150
AGWA Grants (Grassroots)	125,000
TOTAL INCOME	1,028,150
BUDGETED OPERATING EXPENDITURE	
Accountancy Fees	10,000
Advertising Activities	5,650
Agency Expense (Collection fee charged by wineries 5%)	42,900
Audit Fees - Statutory	18,500
Bank Fees and Charges	950
Board Fees and Allowances	52,000
Computer Expenses	8,100
Conferences/Seminars	2,515
Consultancy Costs (R&D Project work conducted by relevant consultants)	50,850
Depreciation Expense	42,000
Donations	2,000
Fringe Benefits Tax	4,600
Industry Functions	6,900
Insurance	16,700
Legal Fees	2,500
Motor Vehicle Operating Expenses (fuel, registration, etc)	18,850
Point of Access Office Expenses	10,500
Postage and Telephone	23,685
Printing and Stationery	10,905
Promotion	48,300
Provision for Annual Leave	4,000
Provision for Long Service Leave	2,200
Rates	2,200
Research Consumables	10,950
Research Payments	121,500
Return of Statutory Fees - charged on growers of less than 20 tonnes	2,000
Salaries and Wages	299,710
Sponsorship	10,000
Staff Training	1,500
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	2,346
Sundry Expenses	250
Superannuation (includes \$2,768 of Board Executive Member super.)	31,240
Travelling Expenses	25,980
SUB-TOTAL	918,261
BUDGETED CAPITAL EXPENDITURE	
Motor vehicle	-
Office, Computer & Research Equipment	-
SUB-TOTAL	-
TOTAL EXPENDITURE	918,261
SURPLUS	109,889

- 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