

# Supporting Agriculture in North America

Guided by Science, Improved Technologies and Science-based Policies

## BUDGET EXECUTION 2016



TASK FORCE	EVENT / ACTIVITY	TOTAL SPENT / PROJECTED	BUDGETED	SURPLUS / SHORTFALL
ANIMAL HEALTH	ATA Workshop - Ames, Iowa - April 5-7, 2016	\$ 1,800	\$ 6,500	\$ 4,700
	Vector Borne Workshop in Mexico - Oct. 11-13, 2016	\$ 13,029	\$ 8,500	-\$ 4,529
	<b>TOTAL - ANIMAL HEALTH</b>	<b>\$ 14,829</b>	<b>\$ 15,000</b>	<b>\$ 171</b>
PLANT HEALTH	Entomology Symposium, Orlando, FL - Sep. 26-30, 2016	\$ 1,350	\$ 1,350	\$ -
	Plant Health Workshop in Ottawa - Oct. 26-28, 2016	\$ 11,014	\$ 13,650	\$ 2,636
	<b>TOTAL - PLANT HEALTH</b>	<b>\$ 12,364</b>	<b>\$ 15,000</b>	<b>\$ 2,636</b>
NORGEN	First Nations Workshop - Quebec City, Quebec - May 10-11, 2016	\$ 7,312	\$ 10,000	\$ 2,688
	2016 Joint National Plant Germplasm Mtg - Fort Collins, CO	\$ 3,324	\$ 3,000	-\$ 324
	Bean Characterization	\$ -	\$ 2,000	\$ 2,000
	Training on the ANIMAL-GRIN System - Fort Collins, CO - Oct. 24-28, 2016	\$ 4,350	\$ -	-\$ 4,350
	<b>TOTAL - NORGEN</b>	<b>\$ 14,986</b>	<b>\$ 15,000</b>	<b>\$ 14</b>
TREE FRUIT	Task Force Meeting + Avocado Congress - Aug. 22-26, 2016	\$ 2,677	\$ 10,000	\$ 7,323
	Purchase of the New Spectrometer - Felix Instruments	\$ 7,315	\$ 5,000	-\$ 2,315
	Spectrometer + Laptop put in place	\$ 1,680	\$ -	-\$ 1,680
	Training on the new Spectrometer - Summerland - Nov. 27 - Dec 15, 2016	\$ 4,000	\$ -	-\$ 4,000
	<b>TOTAL - TREE FRUITS</b>	<b>\$ 15,672</b>	<b>\$ 15,000</b>	<b>-\$ 672</b>
SECRETARIAT	BOD Meeting in Mexico - Oct. 24-25, 2016	\$ 2,744	\$ 2,241	-\$ 503
	Design of MATERIALS (Artworks)	\$ 315	\$ 500	\$ 185
	NAPPO Meeting - Nov 1-3, 2016	\$ 391	\$ 500	\$ 109
	Admin. Expenses (Phone calls, courier)	\$ 174	\$ 200	\$ 26
	Printing of material (Brochures Spanish + Folders)	\$ 650	\$ 800	\$ 150
	<b>FORAGRO Meeting</b>	<b>\$ 2,117</b>	<b>\$ -</b>	<b>-\$ 2,117</b>
	<b>TOTAL - SECRETARIAT</b>	<b>\$ 6,391</b>	<b>\$ 4,241</b>	<b>-\$ 2,150</b>
<b>TOTAL</b>	<b>\$ 64,241</b>	<b>\$ 64,241</b>	<b>-\$ 0</b>	

<b>% of Execution</b>	<b>100%</b>	<b>0%</b>
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