

**SUMMARY STATEMENT
BUDGET PROPOSAL
FY 2025 - 2026**

	2023-2024 Actual 6/30/2024	2023-2024 Budget	Projected Actual 6/30/2025	2024-2025 Budget	Proposed Budget 2025 - 2026
<u>Revenues:</u>					
Industry Assessments	\$6,408,501	\$6,432,000	\$6,236,643	\$6,401,397	\$6,273,369
Sales of Educational Materials	9,207	15,000	5,175	5,000	5,000
Interest Income	141,388	70,000	152,601	80,000	101,500
Sales of Assets	0	0	9,344	0	0
Unrealized Gain (Loss) on Investments	618	(5,000)	7,399	(5,000)	(2,500)
Other Income	0	0	5,610	24,000	0
Total Revenues	\$6,559,714	\$6,512,000	\$6,416,772	\$6,505,397	\$6,377,369
<u>Expenses:</u>					
Nutrition and Industry Affairs	\$1,617,590	\$1,916,321	\$1,205,981	\$1,164,954	\$1,315,393
Initiatives, Education and Engagement	2,627,566	2,615,342	2,346,556	2,370,359	2,428,236
Operations	2,612,557	2,394,432	3,205,941	3,329,175	3,187,377
Unfunded Liability	260,000	260,000	260,000	260,000	260,000
Total Expenses	\$7,117,713	\$7,186,095	\$7,018,478	\$7,124,488	\$7,191,006
Change in Net Position	(\$557,999)	(\$674,095)	(\$601,706)	(\$619,091)	(\$813,637)

Projected reserve balance 6/30/25

net expenses	7,018,478
cash & Invest	3,225,093
monthly exps avg	584,873
reserve	5.5

Projected reserve balance 6/30/26

net expenses	7,160,064
cash & Invest	2,425,093
monthly exps avg	596,672
reserve	4.1

SCHEDULE ONE
NUTRITION AND INDUSTRY AFFAIRS
BUDGET PROPOSAL
FY 2025 - 2026

	2023-2024 Actual 6/30/2024	2023-2024 Budget	Projected Actual 6/30/2025	2024-2025 Budget	Proposed Budget 2025 - 2026
<u>Personnel:</u>					
Total Salaries	\$ 982,826	\$ 1,204,393	\$ 761,479	\$ 698,944	\$ 802,276
Benefits & Payroll Taxes	261,272	349,716	197,198	190,945	232,959
Total Personnel	\$ 1,244,098	\$ 1,554,109	\$ 958,677	\$ 889,889	\$ 1,035,235
<u>Dept Expenses:</u>					
Travel	\$45,516	\$48,000	\$27,788	\$31,000	\$35,000
Nutrition Sciences & Trends	164,773	164,950	166,440	163,230	139,880
*Evaluation	0	0	17,873	30,000	37,300
*Health Sector					24,000
Industry Relations	42,212	51,000	25,364	27,710	28,160
*MDC	120,992	98,262	0		
Development & Research	0	0	4,336	10,000	0
Staff Development	0	0	5,503	13,125	15,818
Total Dept Expenses	\$ 373,493	\$ 362,212	\$ 247,304	\$ 275,065	\$ 280,158
<u>Total Expenses</u>	\$ 1,617,591	\$ 1,916,321	\$ 1,205,981	\$ 1,164,954	\$ 1,315,393

SCHEDULE TWO
INITIATIVES, EDUCATION AND ENGAGEMENT
BUDGET PROPOSAL
FY 2025 - 2026

	2023-2024 Actual 6/30/2024	2023-2024 Budget	Projected Actual 6/30/2025	2024-2025 Budget	Proposed Budget 2025 - 2026
<u>Personnel:</u>					
Total Salaries	\$ 1,567,099	\$ 1,569,429	\$ 1,591,530	\$ 1,606,856	\$ 1,625,547
Benefits & Payroll Taxes	419,463	378,613	445,646	433,113	468,480
Total Personnel	\$ 1,986,562	\$ 1,948,042	\$ 2,037,176	\$ 2,039,969	\$ 2,094,027
<u>Dept Expenses:</u>					
Travel	\$56,037	\$52,000	\$48,512	\$41,400	\$56,273
*Marketing	\$180,318	\$176,300			
*Communications	\$27,180	\$19,000			
*Network Support/Web Maintenance	\$241,384	\$229,100			
Collective Action	\$13,894	\$30,000			
MDC	0	0	114,521	111,375	121,575
LEH/Initiatives & Engagement	84,143	100,000	42,992	70,000	73,834
Staff Development	0	0	13,355	13,615	22,527
LEH Resource Development	38,046	60,900	90,000	94,000	60,000
Total Dept Expenses	\$ 641,002	\$ 667,300	\$ 309,380	\$ 330,390	\$ 334,209
<u>Total Expenses</u>	<u>\$ 2,627,564</u>	<u>\$ 2,615,342</u>	<u>\$ 2,346,556</u>	<u>\$ 2,370,359</u>	<u>\$ 2,428,236</u>

**SCHEDULE THREE
OPERATIONS
BUDGET PROPOSAL
FY 2025 - 2026**

	2023-2024 Actual 6/30/2024	2023-2024 Budget	Projected Actual 6/30/2025	2024-2025 Budget	Proposed Budget 2025 - 2026	
<u>Personnel:</u>						
Total Salaries	\$1,126,562	\$ 971,726	\$1,387,426	\$1,392,544	\$1,313,922	
Benefits & Payroll Taxes	267,081	231,412	361,276	378,007	382,220	
Total Personnel	\$1,393,643	\$1,203,138	\$1,748,702	\$1,770,551	\$1,696,142	
<u>Dept Expenses:</u>						
Admin /Accounting/HR	\$368,632	\$364,325	\$240,041	\$272,295	\$311,040	9410
*Marketing	0	0	51,055	57,000	120,000	
*Communications	0	0	53,370	49,000	40,000	
Travel	28,223	26,205	32,131	31,300	36,013	1713
*Network Support / Web Maintenance	0	0	275,821	283,000	206,300	
Board Related	81,568	89,700	72,660	81,235	82,525	2000
Materials & Shipping Costs	211,856	194,250	105,531	130,300	146,000	
Miscellaneous Expense		0	49,316	52,950	-	
Operations	528,634	516,814	837,314	861,544	809,357	
Total Dept Expenses	\$1,007,057	\$ 997,044	\$1,717,239	\$1,818,624	\$1,751,235	
<u>Total Expenses</u>	<u>\$2,400,700</u>	<u>\$2,200,182</u>	<u>\$3,465,941</u>	<u>\$3,589,175</u>	<u>\$3,447,377</u>	

**SCHEDULE FOUR
OVERHEAD
BUDGET PROPOSAL
FY 2025 - 2026**

	2023-2024 Actual 6/30/2024	2023-2024 Budget	Projected Actual 6/30/2025	2024-2025 Budget	Proposed Budget 2025 - 2026
<u>Expenses:</u>					
Rent	\$162,058	\$160,000	\$121,228	\$137,450	\$135,614
Utilities	7,891	13,000	2,579	4,200	0
Insurance & Bonds	83,156	69,514	86,206	86,898	101,366
Depreciation	159,777	158,500	169,024	157,196	190,402
CDFA Marketing Branch Oversight	93,952	94,000	94,000	94,000	97,000
CDFA Assessments Collection	21,800	21,800	21,800	21,800	24,975
<u>Total Expenses</u>	<u>\$528,634</u>	<u>\$516,814</u>	<u>\$494,836</u>	<u>\$501,544</u>	<u>\$549,357</u>

Proposed new Property & Equipment for FY 25-26

Truck replacement	\$70,000.00
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Total	\$70,000.00
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Amortization Schedule and Alternatives (continued)

Date	Current Amortization Schedule		Alternative Schedules			
	Balance	Payment	20 Year Amortization		15 Year Amortization	
			Balance	Payment	Balance	Payment
6/30/2025	4,246,822	217,713	4,246,822	381,889	4,246,822	445,507
6/30/2026	4,310,612	285,900	4,140,946	381,889	4,075,201	445,507
6/30/2027	4,308,273	354,088	4,027,871	381,889	3,891,910	445,507
6/30/2028	4,235,307	422,277	3,907,107	381,889	3,696,155	445,507
6/30/2029	4,086,910	426,250	3,778,131	381,890	3,487,088	445,507
6/30/2030	3,924,316	426,250	3,640,383	381,890	3,263,805	445,507
6/30/2031	3,750,665	426,249	3,493,268	381,889	3,025,339	445,508
6/30/2032	3,565,207	426,249	3,336,151	381,890	2,770,656	445,508
6/30/2033	3,367,138	426,248	3,168,349	381,890	2,498,654	445,507
6/30/2034	3,155,601	426,248	2,989,136	381,889	2,208,157	445,507
6/30/2035	2,929,680	426,250	2,797,738	381,890	1,897,907	445,508
6/30/2036	2,688,394	426,249	2,593,323	381,889	1,566,559	445,508
6/30/2037	2,430,702	426,249	2,375,009	381,890	1,212,679	445,508
6/30/2038	2,155,487	426,249	2,141,849	381,889	834,735	445,507
6/30/2039	1,861,557	426,248	1,892,835	381,890	431,092	445,508
6/30/2040	1,547,640	426,248	1,626,887	381,889		
6/30/2041	1,212,378	426,249	1,342,856	381,890		
6/30/2042	854,317	426,250	1,039,509	381,889		
6/30/2043	471,906	426,249	715,536	381,890		
6/30/2044	63,492	65,615	369,532	381,889		
6/30/2045						
6/30/2046						
6/30/2047						
6/30/2048						
6/30/2049						
Total		7,739,328		7,637,789		6,682,611
Interest Paid		3,492,506		3,390,967		2,435,789
Estimated Savings				101,539		1,056,717

Dairy Council of California

Salary Structure and Classification Recommendations

Salary Structure Effective 7-1-25 to 6-30-26

Grade	Job Value (\$)	Nutrition Science and Regulatory Affairs	Operations	Partnerships and Programs
36	\$274,180			
35	\$247,655			
34	\$221,130			
33	\$194,606			
32	\$168,082	Nutrition & Industry Affairs Officer	Operations Officer	Initiatives, Education and Engagement Officer
31	\$136,338			
30	\$125,521	Nutrition & Scientific Affairs Director	Marketing, Communications & Digital Solutions Director Operations, Program Director	Initiatives & Engagement Program Director Dairy Agriculture Education Program Director
29	\$114,704	Health Sector & Program Evaluation Director		
28	\$110,659			
27	\$99,747	Impact & Learning Development Program Manager Nutrition Science Program Manager	Human Resources Manager Communications Program Manager	Mobile Dairy Classroom Manager Community & School Engagement, Program Manager Let's Eat Healthy Program Manager Resource Content Development, Program Manager
26	\$89,827	Project Manager, Nutrition Science Project Manager, Data & Impact Project Manager, Nutrition Affairs & Industry Collaboration	Project Manager, Creative Services	Community & School Engagement, Project Manager
25	\$80,900		Executive Assistant Accountant	
24	\$75,649			Mobile Dairy Classroom Instructor
23	\$72,854		Marketing Specialist	Dairy Agriculture Education Specialist
22	\$65,580		Operations Support Coordinator Digital & Operations Coordinator	
21	\$63,648			
20	\$61,417			
19	\$59,187			

Job Grade	Job Titles	2025-2026 Annual Salary Range Min	2025-2026 Annual Salary Range Max	Mid Point (Job Value)		
36		\$240,744	\$307,617	\$274,180	89.1304	87.8049
35		\$217,453	\$277,857	\$247,655	89.1304	87.8049
34		\$194,163	\$248,097	\$221,130	89.1304	87.8049
33		\$170,873	\$218,338	\$194,606	89.1304	87.8049
32	Officers	\$147,584	\$188,580	\$168,082	89.1304	87.8049
31		\$119,712	\$152,965	\$136,338	89.1304	87.8049
30	Directors	\$110,214	\$140,829	\$125,521	89.1304	87.8049
29	Evaluation Director	\$100,716	\$128,692	\$114,704	89.1304	87.8049
28	Unit Manager	\$97,164	\$124,154	\$110,659	89.1304	87.8049
27	Program Manager	\$87,583	\$111,911	\$99,747	89.1304	87.8049
26	Project Manager	\$78,873	\$100,782	\$89,827	89.1304	87.8049
25	Executive Assistant/Accountant	\$71,034	\$90,766	\$80,900	89.1304	87.8049
24	MDC Instructors	\$66,424	\$84,875	\$75,649	89.1304	87.8049
23	Specialists	\$63,969	\$81,738	\$72,854	89.1304	87.8049
22	Coordinators	\$57,582	\$73,577	\$65,580	89.1304	87.8049
21		\$55,886	\$71,410	\$63,648	89.1304	87.8049
20		\$53,927	\$68,907	\$61,417	89.1304	87.8049
19		\$51,969	\$66,404	\$59,187	89.1304	87.8049

DCC Organizational Chart

Board of Directors

Amy Delisio - CEO

Shannan Young -
Initiatives, Education
and Engagement Officer

Ashley Rosales -
Nutrition &
Industry Affairs
Officer

Kristal Mylander -
Nutrition &
Scientific Affairs
Director

Sandra Torres -
Impact & Learning
Development,
Program Manager

Trina Robertson -
Health Sector &
Program Evaluation
Director

Tracy Mendez -
Resource Content
Dev. Program
Manager

Lisa Larsen -
Resource Content
Dev. Program
Manager

Alyssa McClelland -
Initiatives &
Engagement Director

Efrain Valenzuela -
Dairy Agricultural
Education Director

Heather Berkoben -
Dairy Agriculture Education
Specialist

Kimberlee McLaughlin -
Mobile Dairy Classroom
Manager

Baller Suarez -
Community &
School
Engagement,
Manager

Maria Frye
Raj Kaur
Community &
Schools Engagement,
Project Managers

Matt Delgado -
Operations
Officer

Alex Vigil -
Marketing & Digital
Director

Meghan Parker -
Creative
Services, Project
Manager

Isabella Toche
- Digital &
Operations
Coordinator

Kim Beach -
Marketing
Specialist

Malynda Parsons -
Communication
Program Manager

Anita Pratap -
Operations
Support
Coordinator

Rachel Otter -
Executive Assistant

Josie Marical -
Human Resource
Manager

Sandi Scott -
Accountant



Last Revised: 6/2/2025
Effective: 7/1/2025

Dairy Council of California FY 25-26 Assessment Rate Proposal

Excerpt From Dairy Council Law Regarding Assessment Rates

64301. (a) Annually before the beginning of the fiscal year, the secretary shall, upon the recommendation of the council, establish and announce the assessments to be paid by producers and handlers for the coming fiscal year.

(b) These assessments shall be established at levels sufficient to finance the budget for the coming fiscal year as approved by the secretary pursuant to Sections 64153 and 64154.

(c) The rate structure of the assessments shall be as follows:

Handler
Assessment Rates

(1) The following assessments for handlers of milk:

(A) No more than 17.0 mills (\$0.0170) per hundredweight for Class I milk.

(B) No more than 8.5 mills (\$0.0085) per hundredweight for all other usages of milk.

(C) The relationship between the handler assessment rates per hundredweight established for Class I milk and for all other usages shall be at a ratio of 2 to 1.

Producer
Assessment Rates
With Quota Program

(2) For producers of milk if a stand-alone quota program established pursuant to Section 62757 is operative, the assessments shall be as follows:

(A) No more than 2.0 mills (\$0.0020) per pound for quota solids-not-fat, within the meaning given that term for purposes of the Quota Implementation Plan established pursuant to Section 62757.

(B) No more than 1.0 mills (\$0.0010) per pound for all other solids-not-fat.

(C) The relationship between the producer assessment rates per pound quota solids-not-fat and per pound for all other solids-not-fat shall be at a ratio of 2 to 1.

Producer
Assessment Rates
Without Quota Program

(3) For producers of milk if a stand-alone quota program established pursuant to Section 62757 is not operative, the assessments shall be as follows:

(A) No more than 10.4 mills (\$0.0104) per hundredweight of milk produced and delivered to a handler.

(B) The producer assessment shall be without regard to the milk's usage and shall be at a level between the two handler rates.

This rule always applies.

(d) The handler and producer assessment rates established pursuant to this section shall be set at levels so that the total projected handler revenue for the year and the total projected producer revenue for the year to be generated from those assessments shall be as close to equal as reasonably possible.

Handler	\$0.0140 / cwt. for milk utilized in Class I products
	\$0.0070 / cwt. for milk utilized for all other usages
Producer	\$0.00144 / pound for quota solids-not-fat
	\$0.00072 / pound for non-quota solids-not-fat

Dairy Council of California recommends to keep the current rates as-is for FY 25-26