

**Alberta Chicken Producers  
2018-19 Budget**

<b>Assumptions:</b>	Industry Growth	3.5% *
	Inflation	2.50% **

<b>REVENUE</b>	<b>2016-7 Actual</b>	<b>2017-18 Budget</b>	<b>2017-18 Projection</b>	<b>2018-19 Budget</b>	<b>Notes</b>
production (live kilograms)	156,093,726	161,902,857	165,771,537	171,573,541	*
Levy Charged	2,731,640	2,833,300	2,901,002	3,002,537	*
CFC Portion	(827,140)	(857,900)	(878,539)	(909,288)	*
ACP Portion	1,904,500	1,975,400	2,022,463	2,093,300	*
Administrative Fees	21,716	18,700	13,035	13,000	
Overmarket Penalty	134,098	100,000	163,824	135,000	Applies 6yr. Avg. overmarketing penalties and a 20% decrease from the avg due to piloting of the extended timeframe for leasing
6000 Exemption	17,750	12,000	11,250	11,250	Assume no change from 2018
Direct Marketing Lease	46,319	39,000	50,916	32,370	Based on approved applications for 2019
Specialty Production	2,289	14,000	(2,400)	-	No specialty production is currently secured for 2018/19 at time of budgeting
Grower Program Income	191,747	113,800	130,625	134,600	Assumes SK and BC hourly maintenance usage remains the same in 2018; SK & BC are paying 2/3 of Grower Program upgrade costs
Grower Program Upgrade		78,027	78,027	42,005	Final holdback payment on contract to be released upon completion in 2018/2019
Operating Interest	727	500	644	600	Assume no change from 2018
Investment Income	82,628	51,600	36,852	42,500	Based on current portfolio statement projection plus inflation
Grant Income	53,755	25,000	54,420	-	No grant income confirmed at time of budgeting
Other Income	10,786	2,500	4,455	4,000	Includes sponsorship income for meetings and workshop registrations
Office Lease Income	15,780	16,400	16,592	16,600	Assumes ATP renews lease agreement post-August 2019
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<b>Total Income</b>	<b>2,482,096</b>	<b>2,446,927</b>	<b>2,580,703</b>	<b>2,525,225</b>	
Audit Revenue	73,195	82,300	89,121	82,300	
Audit Expense	(91,686)	(95,000)	(102,831)	(95,000)	
Net Audit	(18,491)	(12,700)	(13,710)	(12,700)	Based on projected audits for 2018-19 and move to new audit billing structure
AgriRisk Grant	236,338		287,847		
AgriRisk Grant - Expenses	(236,339)	-	(287,847)		
Net AgriRisk Grant	(1)	-	0	-	
GF2 Biosecurity Grant	65,471	-	163,776		
GF2 Biosecurity - Expense	(65,471)	-	(162,567)		
Net GF2 Biosecurity	-	-	1,208		
<b>Total Revenue</b>	<b>2,283,758</b>	<b>2,434,227</b>	<b>2,568,201</b>	<b>2,512,525</b>	
<i>Normalized Revenue</i>	<i>2,409,849</i>	<i>2,409,227</i>	<i>2,512,573</i>	<i>2,512,525</i>	