



Board of Directors Meeting

<https://us02web.zoom.us/j/86116490976?pwd=UU52QWxnWmJNUFkrLy9OUExxTDE4dz09>

(253) 215-8782; Meeting ID: 861 1649 0976

Passcode: 272144

Thursday, March 14, 2024

9:00 – 10:30 a.m.

Agenda

- I. Call to Order – Paul Betts, Miami Alternatives, LLC
- II. Welcome and Introductions – Paul Betts
- III. Opening Remarks – Jim Paul, OFRI
- IV. Public Comment
- V. Action Items
 - Fiscal Year 2024-25 Proposed Budget* – Jim Paul
 - Proposed Oregon Administrative Rule Revision* – Jim Paul
- VI. Adjourn

*requires a motion

**Fiscal Year 2023-24 and 2024-25
Forest Products Harvest Tax Projections**

Fiscal Year 2023-24 Projections							
Qtr	Timber Harvested	Tax Received by Dept. of Revenue	Payment Received by OFRI	Estimated Harvest Level	Rate	FPHT Revenue	
2023q2	January - March	April - June	August	976,194	\$ 1.12	\$ 1,093,337.16	9.5%
2023q3	April - June	July - September	November	765,824	\$ 1.12	\$ 857,722.78	3.3%
2023q4	July - September	October - December	February	663,888	\$ 1.12	\$ 743,554.29	-28.6%
2024q1	October - December	January - March	May	703,405	\$ 1.12	\$ 787,813.60	
				3.109		\$ 3,482,427.83	
Fiscal Year 2024-25 Proposed Budget							
Qtr	Timber Harvested	Tax Received by Dept. of Revenue	Payment Received by OFRI	Estimated Harvest Level	Rate	FPHT Revenue	
2024q2	January - March	April - June	August	862,423	\$ 1.12	\$ 965,913.76	
2024q3	April - June	July - September	November	751,806	\$ 1.12	\$ 842,022.72	
2024q4	July - September	October - December	February	961,731	\$ 1.12	\$ 1,077,138.72	
2025q1	October - December	January - March	May	764,416	\$ 1.17	\$ 894,366.72	
				3.340		\$ 3,779,441.92	

**OREGON FOREST RESOURCES INSTITUTE
DRAFT PROPOSED FISCAL YEAR 2024-25 BUDGET**

	<u>APPROVED</u> FY 2023-24	<u>PROJECTED</u> FY 2023-24	<u>PROPOSED</u> FY 2024-25	<u>OVER/ (UNDER)</u>	%
<u>REVENUE</u>					
BEGINNING BALANCE JULY	\$2,579,864	\$3,351,250	\$ 2,596,946	\$ 17,082	0.66%
REVENUE - SALES/OTHER	\$ -	\$ -	\$ 20,000	\$ 20,000	
INTEREST	\$20,000	\$ 80,000	\$ 75,000	\$ 55,000	275.00%
HARVEST TAX	\$ 3,658,418	\$ 3,482,428	\$ 3,779,442	\$ 121,024	3.31%
TOTAL REVENUE - CASH AVAILABLE	\$ 6,258,282	\$ 6,913,678	\$ 6,471,388	\$ 213,106	3.41%
<u>EXPENDITURES</u>					
<u>PERSONNEL SERVICES:</u>					
SALARY & WAGES	\$1,024,452	\$ 1,027,041	\$ 1,059,927	\$ 35,475	3.46%
OTHER PERSONNEL EXPENSES	\$ 686,318	\$ 688,377	\$ 708,311	\$ 21,993	3.20%
TOTAL PERSONAL SERVICES	\$ 1,710,770	\$ 1,715,418	\$ 1,768,237	\$ 57,467	3.36%
<u>SERVICES AND SUPPLIES:</u>					
INSTATE TRAVEL	\$ 68,250	\$ 55,650	\$ 67,050	\$ (1,200)	-1.76%
OUT OF STATE TRAVEL	\$ 11,475	\$ 15,115	\$ 19,250	\$ 7,775	67.76%
OFFICE EXPENSES	\$ 31,858	\$ 23,658	\$ 34,858	\$ 3,000	9.42%
TELECOMMUNICATIONS	\$ 22,232	\$ 20,521	\$ 21,750	\$ (482)	-2.17%
GOVERNMENT SERVICE CHARGES	\$ 5,740	\$ 5,740	\$ 5,740	\$ -	0.00%
PUBLICATIONS / EDUCATIONAL MEDIA	\$ 939,800	\$ 884,637	\$ 779,350	\$ (160,450)	-17.07%
PROFESSIONAL SERVICES	\$ 1,340,450	\$ 1,163,501	\$ 1,588,150	\$ 247,700	18.48%
LEGAL SERVICES	\$ 25,000	\$ 5,000	\$ 15,000	\$ (10,000)	-40.00%
EMPLOYEE TRAINING	\$ 1,250	\$ 1,250	\$ 3,500	\$ 2,250	180.00%
EMPLOYEE RECRUIT., WELLNESS & SAFETY	\$ -	\$ -	\$ -	\$ -	#DIV/0!
DUES AND SUBSCRIPTIONS	\$ 4,889	\$ 5,642	\$ 8,710	\$ 3,821	78.16%
FACILITIES RENTAL	\$ 128,750	\$ 128,750	\$ 137,967	\$ 9,217	7.16%
FACILITIES MAINTENANCE	\$ 500	\$ 500	\$ 2,000	\$ 1,500	300.00%
AGENCY SERVICES AND SUPPLIES	\$ 320,050	\$ 275,150	\$ 400,550	\$ 80,500	25.15%
OTHER SERVICES AND SUPPLIES	\$ 5,000	\$ 5,500	\$ 5,000	\$ -	0.00%
EXPENDABLE PROPERTY	\$ 8,900	\$ 10,700	\$ 15,600	\$ 6,700	75.28%
TOTAL SERVICES AND SUPPLIES	\$ 2,914,144	\$ 2,601,314	\$ 3,104,475	\$ 190,331	6.53%
GRAND TOTAL EXPENDITURES	\$ 4,624,914	\$ 4,316,732	\$ 4,872,712	\$ 247,798	5.36%
TOTAL REVENUE - CASH AVAILABLE	\$ 6,258,282	\$ 6,913,678	\$ 6,471,388	\$ 213,106	3.41%
TOTAL EXPENDITURES	\$ 4,624,914	\$ 4,316,732	\$ 4,872,712	\$ 247,798	5.36%
ENDING BALANCE	\$ 1,633,368	\$ 2,596,946	\$ 1,598,677	\$ (34,691)	-2.12%

OFRI Budget Scenario Projections

Scenario 1

(actual /projected)

Assumed future harvest levels (BBF):	Q1-Q3	2.509
	Q4	0.836
	Total	3.345

Assumed annual budget growth	3.5%
Assumed projected spend	97%
Assumed annual interest rate on reserve	3%

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>	<u>2029-2030</u>
Projected budget reduction target	--	--	--	-\$570,000	\$0	\$0	\$0	\$0
Annual Harvest (BBFT)	4.036	3.109	3.345	3.345	3.345	3.345	3.345	3.345
FPHT (per MBF)	\$1.12	\$1.12	\$1.17	\$1.17	\$1.30	\$1.30	\$1.30	\$1.30

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>	<u>2029-2030</u>
Reserve Balance on July 1	\$2,681,244	\$3,351,250	\$2,596,946	\$1,598,676	\$1,240,579	\$963,388	\$986,889	\$993,897
Interest/Other Income	\$118,068	\$80,000	\$95,000	\$47,960	\$37,217	\$28,902	\$29,607	\$29,817
FPHT Revenues	\$4,529,516	\$3,482,428	\$3,779,442	\$3,913,650	\$4,022,363	\$4,348,500	\$4,348,500	\$4,348,500
Subtotal	\$7,328,828	\$6,913,678	\$6,471,388	\$5,560,286	\$5,300,158	\$5,340,790	\$5,364,995	\$5,372,214
Budget	\$3,977,578	\$4,316,732	\$4,872,712	\$4,319,708	\$4,336,771	\$4,353,901	\$4,371,099	\$4,388,365
ENDING RESERVE BALANCE	\$3,351,250	\$2,596,946	\$1,598,676	\$1,240,579	\$963,388	\$986,889	\$993,897	\$983,849

[Annual Budget Scenario Projections March 12 2024.xlsx]Scenario 3

Scenario 1: Reduces Public Ed. ad-buy budget by an additional \$200K in 2024-2025, and postpones any additional major reductions until FY 2025-2026 (all scenarios). Projected FPHT increase of \$0.05 for FY 2024-25, with an additional \$0.13 increase for 2026-2027.

OFRI Budget Scenario Projections

Scenario 2

(actual /projected)

Assumed future harvest levels (BBF):	Q1-Q3	2.509
	Q4	0.836
	Total	3.345

Assumed annual budget growth	3.5%
Assumed projected spend	97%
Assumed annual interest rate on reserve	3%

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>	<u>2029-2030</u>
Projected budget reduction target	--	--	--	-\$570,000	\$0	\$0	\$0	\$0
Annual Harvest (BBFT)	4.036	3.109	3.345	3.345	3.345	3.345	3.345	3.345
FPHT (per MBF)	\$1.12	\$1.12	\$1.12	\$1.25	\$1.25	\$1.32	\$1.32	\$1.32

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>	<u>2029-2030</u>
Reserve Balance on July 1	\$2,681,244	\$3,351,250	\$2,596,946	\$1,598,676	\$1,182,041	\$1,061,982	\$979,728	\$1,053,421
Interest/Other Income	\$118,068	\$80,000	\$95,000	\$47,960	\$35,461	\$31,859	\$29,392	\$31,603
FPHT Revenues	\$4,529,516	\$3,482,428	\$3,779,442	\$3,855,113	\$4,181,250	\$4,239,788	\$4,415,400	\$4,415,400
Subtotal	\$7,328,828	\$6,913,678	\$6,471,388	\$5,501,749	\$5,398,752	\$5,333,629	\$5,424,520	\$5,500,424
Budget	\$3,977,578	\$4,316,732	\$4,872,712	\$4,319,708	\$4,336,771	\$4,353,901	\$4,371,099	\$4,388,365
ENDING RESERVE BALANCE	\$3,351,250	\$2,596,946	\$1,598,676	\$1,182,041	\$1,061,982	\$979,728	\$1,053,421	\$1,112,059

[Annual Budget Scenario Projections March 12 2024.xlsx]Scenario 3

Scenario 2: Projected FPHT increase of \$0.13 in FY 2025-26, and an additional \$0.07 in 2027-2028.

OFRI Budget Scenario Projections

Scenario 3

(actual / projected)

Assumed future harvest levels (BBF):	Q1-Q3	2.509
	Q4	0.836
	Total	3.345

Assumed annual budget growth	3.5%
Assumed projected spend	97%
Assumed annual interest rate on reserve	3%

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>	<u>2029-2030</u>
Projected budget reduction target	--	--		-\$570,000	\$0	\$0	\$0	\$0
Annual Harvest (BBFT)	4.036	3.109	3.345	3.345	3.345	3.345	3.345	3.345
FPHT (per MBF)	\$1.12	\$1.12	\$1.17	\$1.17	\$1.27	\$1.27	\$1.37	\$1.37

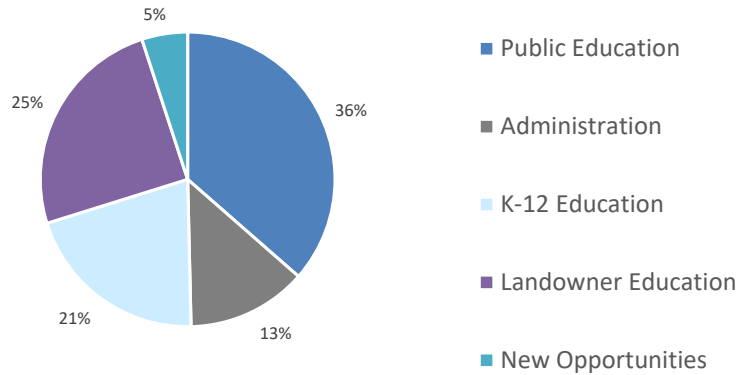
	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>	<u>2029-2030</u>
Reserve Balance on July 1	\$2,681,244	\$3,351,250	\$2,596,946	\$1,598,676	\$1,240,579	\$938,300	\$860,699	\$847,196
Interest/Other Income	\$118,068	\$80,000	\$95,000	\$47,960	\$37,217	\$28,149	\$25,821	\$25,416
FPHT Revenues	\$4,529,516	\$3,482,428	\$3,779,442	\$3,913,650	\$3,997,275	\$4,248,150	\$4,331,775	\$4,582,650
Subtotal	\$7,328,828	\$6,913,678	\$6,471,388	\$5,560,286	\$5,275,071	\$5,214,599	\$5,218,295	\$5,455,262
Budget	\$3,977,578	\$4,316,732	\$4,872,712	\$4,319,708	\$4,336,771	\$4,353,901	\$4,371,099	\$4,388,365
ENDING RESERVE BALANCE	\$3,351,250	\$2,596,946	\$1,598,676	\$1,240,579	\$938,300	\$860,699	\$847,196	\$1,066,897

[Annual Budget Scenario Projections March 12 2024.xlsx]Scenario 3

Scenario 3: Projected FPHT increase of \$0.05 in FY 2024-25, with an additional \$0.10 FPHT increase every two years thereafter.

OREGON FOREST RESOURCES INSTITUTE
Proposed Fiscal Year 2024-25
DRAFT

Administration and Program Expenses as a Percentage of Overall Proposed 2024-25 Budget



	Public Education	K-12 Education	Landowner Education	New Opportunities	Administration
FY 24-25 Budget	36%	21%	25%	5%	13%

FTE Allocation as a Percentage of Programs

Public Education		K-12 Education		Landowner Education		New Opportunities		Administration		
Joni	0.0%	Joni	0.0%	Joni	0.0%	Joni	0.0%	Joni	100.0%	
Jordan	80.0%	Jordan	5.0%	Jordan	10.0%	Jordan	5.0%	Jordan	0.0%	
Margaret	15.0%	Margaret	5.0%	Margaret	78.0%	Margaret	2.0%	Margaret	0.0%	
Kathy	3.0%	Kathy	3.0%	Kathy	3.0%	Kathy	0.0%	Kathy	91.0%	
Norie	0.0%	Norie	95.0%	Norie	0.0%	Norie	5.0%	Norie	0.0%	
Rikki	1.0%	Rikki	99.0%	Rikki	0.0%	Rikki	0.0%	Rikki	0.0%	
Jim	50.0%	Jim	5.0%	Jim	10.0%	Jim	10.0%	Jim	25.0%	
Inka	90.0%	Inka	4.0%	Inka	5.0%	Inka	1.0%	Inka	0.0%	
Julie	62.0%	Julie	3.0%	Julie	30.0%	Julie	5.0%	Julie	0.0%	
Intern	98.0%	Intern	1.0%	intern	1.0%	Intern	0.0%	Intern	0.0%	
3.99		2.20		1.37		0.28		2.16		10.000

DESCRIPTIONS

Public Education: Program and salary expenses, including other personnel expenses (OPE), to direct OFRI's educational media, prepare publications, conduct public opinion research and sponsor or co-sponsor conferences, and workshops and public presentations on forest-related topics. Also includes monitoring news coverage of the forest sector, building and maintaining relationships with the press, sending out news releases, meeting with editorial boards, writing OpEds; and writing, distributing and marketing OFRI's electronic newsletters, blogs and social media. Finally, sponsor and support outreach education through public tours and interpretive signage, as well as to manage forestry exhibits and the Oregon Garden Rediscovery Forest.

K-12 Education: Program and salary expenses, including OPE, to build understanding and support among teachers to teach students about forests, forestry and forest management. The program includes workshops for teachers on natural resources topics and programs for K-12 students at the Rediscovery Forest, and transportation support for field trips at partner facilities. Produces grade-specific student materials. OFRI also conducts statewide forest careers outreach to high school students, teachers and adults.

Landowner Education: Program and salary expenses, including OPE, to provide training to forest landowners and managers through support for programs such as OSU Forestry Extension Master Woodland Manager program, and workshops and development of educational tools.

New Opportunities: Program and salary expenses, including OPE, to fund new opportunities, which support various one-time projects.

Administration: Expenses incurred in controlling and directing the organization that are not directly identifiable with program expenses.

**Oregon Forest Resources Institute
Program and Administrative Expenses
Proposed Fiscal Year 2024-25
DRAFT**

REVENUE

	Approved FY 23-24	Projected FY 23-24	Proposed FY 24-25
Beginning Balance as of July 1*	\$2,579,864	\$3,351,250	\$2,596,946
Revenue – Interest	\$20,000	\$80,000	\$75,000
Revenue – Other	\$0	\$0	\$20,000
Harvest Tax	\$3,658,418	\$3,482,428	\$3,779,442
Proposed budget based on statewide timber harvest of 3.34 BBF and a FPHT of \$1.12/MBF for three quarters and one quarter at \$1.17/MBF.			
Total Revenue - Cash Available	\$6,258,282	\$6,913,678	\$6,471,388

* Represents actual beginning balance as of July 1, 2022

EXPENDITURES

	Approved FY 23-24	Proposed FY 24-25	Variance
Public Education	\$1,303,150	\$1,279,350	-\$23,800
K-12 Teacher Education	\$707,350	\$760,150	\$52,800
Landowner Education	\$462,500	\$479,500	\$17,000
New Opportunities	\$100,000	\$200,000	\$100,000
Office Services	\$297,919	\$331,175	\$28,256
Staff Travel	\$43,225	\$54,300	\$11,075
Personnel	\$1,710,770	\$1,768,238	\$57,468
Total Expenditures	\$4,624,914	\$4,872,713	\$242,799

SUMMARY

	Approved FY 23-24	Proposed FY 24-25	Variance
TOTAL REVENUE - CASH AVAILABLE	\$6,258,282	\$6,471,388	\$213,106
TOTAL EXPENDITURES	\$4,624,914	\$4,872,713	\$242,799
RESERVE FOR FOLLOWING FISCAL YEAR	\$1,633,368	\$1,598,675	-\$34,693

	Approved FY 23-24	Proposed FY 24-25	Variance
PUBLIC EDUCATION			
Educational Media	\$ 985,000	\$ 705,000	\$ (280,000)
Two media campaigns (fall, spring) including digital and broadcast advertising. Budget includes minor editing and refreshing of creative for second year of two-year lifespan. Budget includes agency fees and trade media.			
Publications	\$ 165,550	\$ 147,250	\$ (18,300)
Design and printing of one special report, 2024-25 Oregon Forest Facts and Annual Report. Proofreading of all OFRI materials.			
Videos/Timelapse	\$ 10,000	\$ 10,000	\$ -
Software, stock footage and video/audio services needed to produce videos to serve OFRI programs.			
Public Opinion Research	\$ 33,000	\$ 149,000	\$ 116,000
Focus group testing for new creative, two statewide post-ad tracking surveys, Values and Beliefs survey and consulting.			
Website Development	\$ 27,600	\$ 86,600	\$ 59,000
Website development and maintenance for five websites. Complete rebuild of forest landowner website (KnowYourForest.org). Overall increase includes higher costs for standard work and additional needs.			
Sponsorships	\$ 11,000	\$ 24,000	\$ 13,000
Oregon Business Leadership Summit, Starker Lecture Series and #forestproud (NAFP) and Mass Timber Conference.			
Podcast	\$ -	\$ 500	\$ 500
Equipment			
Public Interpretation	\$ 30,000	\$ 15,000	\$ (15,000)
New signage at the Rediscovery Forest.			
Forest Tours	\$ 21,500	\$ 21,500	\$ -
Estimated cost of OFRI board tour in fall 2024			
Rediscovery Forest Site Management	\$ 11,500	\$ 12,500	\$ 1,000
Supplies, site maintenance, tools, service contracts needed to execute long-term forest management plan.			
Workforce	\$ -	\$ 100,000	\$ 100,000
Contractor for workforce efforts in strategic plan.			
Landowner Signage	\$ 8,000	\$ 8,000	\$ -
Provide "Planted" landowner signage.			
Total Public Education	\$ 1,303,150	\$ 1,279,350	\$ (23,800)

	Approved FY 23-24	Proposed FY 24-25	Variance
K-12 TEACHER AND YOUTH EDUCATION			
Oregon Natural Resources Education Program (ONREP) Statewide program in collaboration with OSU Extension that provides professional development for K-12 teachers, helping them incorporate forestry and natural resources education in their classrooms.	\$ 246,600	\$ 246,600	\$ -
Statewide Classroom Program Statewide program that delivers a unique and effective classroom forestry education program for pre-kindergarten through eighth-grade students presented by trained facilitators. Administered by Oregon Women in Timber.	\$ 217,600	\$ 217,600	\$ -
Field Trip Transportation Reimbursement to school districts for students to attend forestry education programs at partner sites, including the Rediscovery Forest, and field programs provided by ODF, Port Blakely, Forests Today & Forever, Starker Forests, OSU and others.	\$ 95,000	\$ 105,000	\$ 10,000
Rediscovery Forest K-12 Forestry Education Program Includes student journals and equipment for field use for the Oregon Garden Natural Resources Education Program sponsored by OFRI.	\$ 31,200	\$ 28,000	\$ (3,200)
K-12 Teacher Professional Development OFRI-led professional development for high school natural resources teachers. Supports substitutes, lodging and catering for the CTE conference and Envirothon training.	\$ 45,000	\$ 44,000	\$ (1,000)
Secondary Student Programs Support for forest sector career initiatives.	\$ 10,950	\$ 10,950	\$ -
Publications Reprint and create new publications for distribution to K-12 teachers and students, including a new forests and climate publication.	\$ 38,000	\$ 83,000	\$ 45,000
K-12 Teacher Website Maintain LearnForests.org.	\$ 3,000	\$ 5,000	\$ 2,000
Envirothon Continuation of statewide Envirothon, presented by OFRI.	\$ 20,000	\$ 20,000	\$ -
Total Teacher/Youth Education	\$ 707,350	\$ 760,150	\$ 52,800

	Approved FY 23-24	Proposed FY 24-25	Variance
FOREST LANDOWNER EDUCATION			
Woodland Owner/Master Woodland Manager Agreement with OSU Forestry Extension to coordinate the Master Woodland Manager Program and provide forest management training and education to underserved audiences such as the Women Owning Woodlands Network.	\$ 120,000	\$ 120,000	\$ -
Forestry Extension Landowner Education Agreement with OSU Extension to support Tree Schools and provide new landowner education programs.	\$ 40,000	\$ 50,000	\$ 10,000
Wildlife in Managed Forests Program Continuation of Wildlife in Managed Forests program.	\$ 56,000	\$ 57,000	\$ 1,000
Publications Printing Illustrated Manual, OFPA outreach materials and miscellaneous landowner publications as needed.	\$ 154,500	\$ 158,500	\$ 4,000
Hopkins Educational Consortium Continues funding for Forests Forever, Inc. to support landowner education at Hopkins Demonstration Forest.	\$ 15,000	\$ 15,000	\$ -
OFRI Landowner Workshops Continues support for OSAF Annual Meeting, Family Forest Convention (OSWA & OTFS), WFCFA Forest Vegetation Management Conference, Forestry Communications Workshop and others.	\$ 22,000	\$ 23,000	\$ 1,000
OSWA Landowner Workshops Maintains support for OSWA landowner workshops and tours.	\$ 20,000	\$ 25,000	\$ 5,000
Forest Landowner Database Database is no longer available.	\$ 5,000	\$ -	\$ (5,000)
Landowner Website Maintenance Maintains KnowYourForest.org content.	\$ 15,000	\$ 15,000	\$ -
Rediscovery Forest Landowner Education Program and contractor support for landowner classes at the OGRF for family forest landowners.	\$ 8,000	\$ 6,000	\$ (2,000)
Display Booth Maintains presence at Tree School, OSWA, OSAF, The Wildlife Society, AOL, Western Forestry & Conservation Association, Oregon Logging, Mass Timber and NCASI.	\$ 2,000	\$ 5,000	\$ 3,000
Motor Pool Vehicle for Director of Forestry	\$ 5,000	\$ 5,000	\$ -
Total Landowner Education	\$ 462,500	\$ 479,500	\$ 17,000

	<u>Approved FY 23-24</u>	<u>Proposed FY 24-25</u>	<u>Variance</u>
NEW OPPORTUNITIES			
To be designated	\$ 100,000	\$ 200,000	\$ 100,000
Total New Opportunities	\$ 100,000	\$ 200,000	\$ 100,000

	<u>Approved FY 23-24</u>	<u>Proposed FY 24-25</u>	<u>Variance</u>
PERSONNEL			
Salary & Wages	\$ 1,024,452	\$ 1,059,927	\$ 35,475
COLA increase of 3%			
Other Personnel Expenses	\$ 686,318	\$ 708,311	\$ 21,993
Based on estimates for PERS and health care.			
Staff Travel	\$ 43,225	\$ 54,300	\$ 11,075
Total Personnel	\$ 1,753,995	\$ 1,822,538	\$ 68,543

	<u>Approved FY 23-24</u>	<u>Proposed FY 24-25</u>	<u>Variance</u>
OFFICE SERVICES			
General Office	\$ 267,519	\$ 246,575	\$ (20,944)
Includes office lease, office supplies, utilities, government charges, office equipment. Savings due to strategic plan completion.			
Computer Support	\$ 17,400	\$ 27,600	\$ 10,200
Contractor support for all computer equipment and conversion from server to the cloud.			
Temporary Help	\$ -	\$ 5,000	
Temporary employee to assist in mailing new Illustrated Manual orders.			
ODF/DAS Support	\$ 6,000	\$ 45,000	\$ 39,000
ODF services transitioning to DAS.			
Motor Pool Vehicle for Executive Director	\$ 7,000	\$ 7,000	\$ -
Total Office Services	\$ 297,919	\$ 331,175	\$ 28,256
Total Expenditures	\$ 4,624,914	\$ 4,872,713	\$ 242,799



Oregon Forest Resources Institute Proposed Administrative Rule Change

March 2024

628-010-0010 Harvest Tax Rate for OFRI

(1) The OFRI Board of Directors shall establish prior to [July] **November** of each year the rate of privilege tax levied through the harvest tax, pursuant to ORS 321.017.

*New language is indicated by **underlining and bold** and deleted language is indicated by brackets [].