

Authorization Request Summary Matrix FY 2012

CBB Budget Component – PROMOTION

AR Number	AR Page #	AR Name	Tactic(s)	Est. Total Cost	Direct Cost	Est. Imp.
P-01-2012 NCBA	11	Consumer Advertising	1A – National Advertising TOTALS	<u>\$10,128,935</u> \$10,128,935	<u>\$9,774,000</u> \$9,774,000	<u>\$354,935</u> \$354,935
P-02-2012 NCBA	16	Foodservice Marketing	1A – Foodservice Partnerships & Promotions 1B – Menu Development and Information Sharing 1C – Foodservice Channel Communications 1D – Foodservice Channel Outreach TOTALS	\$137,001 \$931,402 \$303,602 <u>\$368,003</u> \$1,740,008	\$100,000 \$850,000 \$200,000 <u>\$220,000</u> \$1,370,000	\$37,001 \$81,402 \$103,602 <u>\$148,003</u> \$370,008
P-03-2012 MICA	27	NEBPI Foodservice	1A – Foodservice Contacts 1B – Promotions TOTALS	\$17,500 <u>\$47,500</u> \$65,000	\$11,000 <u>\$39,000</u> \$50,000	\$6,500 <u>\$8,500</u> \$15,000
P-04-2012 MICA	23	NEBPI Retail Marketing	1A – Retail Contacts 1B – Retail Channel Initiatives 1C – Seasonal Promotions TOTALS	\$50,000 \$100,000 <u>\$100,000</u> \$250,000	\$26,000 \$85,000 <u>\$64,000</u> \$175,000	\$24,000 \$15,000 <u>\$36,000</u> \$75,000
P-05-2012 NCBA	31	New Products & Culinary	1A – Innovative Fabrication 1B – New Product Development 1C – Knowledge Communication 1D – Culinary Innovation 1E – Culinary Education Support TOTALS	\$716,472 \$525,686 \$458,829 \$1,181,961 <u>\$111,915</u> \$2,994,863	\$486,000 \$348,400 \$192,900 \$153,700 <u>\$41,000</u> \$1,222,000	\$230,472 \$177,286 \$265,929 \$1,028,261 <u>\$70,915</u> \$1,772,863
P-06-2012 NCBA	39	Retail Marketing	1A – National Beef Promotion & Partnerships 1B – Retail Education & Meat Case Solutions 1C – Retail Channel Communications 1D – Retail Beef Intelligence & Performance 1E – Retail Channel Partner Outreach TOTALS	\$1,287,988 \$887,988 \$533,992 \$561,992 <u>\$1,334,961</u> \$4,606,921	\$1,000,000 \$600,000 \$342,000 \$370,000 <u>\$375,000</u> \$2,687,000	\$287,988 \$287,988 \$191,992 \$191,992 <u>\$959,961</u> \$1,919,921
P-07-2012 NCBA	28	Veal Marketing and Communications	1A – Veal Go To Market Strategy 1B – Veal Foodservice Channel Outreach 1C – Veal Communications 1D – Veal Issues Management 1E – Veal Quality Assurance TOTALS	\$557,957 \$173,979 \$131,387 \$68,796 <u>\$43,796</u> \$975,915	\$370,000 \$80,000 \$75,000 \$50,000 <u>\$25,000</u> \$600,000	\$187,957 \$93,979 \$56,387 \$18,796 <u>\$18,796</u> \$375,915
P-08-2012 NCBA	54	Implementation	Consumer Advertising Foodservice Marketing Culinary Center New Product Marketing Retail Marketing Veal Marketing and Communications TOTALS	\$354,935 \$370,007 \$1,099,176 \$673,687 \$1,919,922 <u>\$375,914</u> \$4,793,641	NA	\$354,935 \$370,007 \$1,099,176 \$673,687 \$1,919,922 <u>\$375,914</u> \$4,793,641

CBB Budget Component – RESEARCH

AR Number	AR Page #	AR Name	Tactic(s)	Est. Total Cost	Direct Cost	Est. Imp.
R-01-2012 NCBA	57	Beef Safety Research	1A – Research to Improve Beef Safety	\$990,116	\$870,000	\$120,116
			1B – Safety Research Dissemination & Outreach	<u>\$550,463</u>	<u>\$70,000</u>	<u>\$480,463</u>
			TOTALS	\$1,540,579	\$940,000	\$600,579
R-02-2012 NCBA	61	Market Research	1A – Foundational Product Research	\$403,113	\$318,000	\$85,113
			1B – Channels of Distribution	\$247,692	\$160,000	\$87,692
			1C – New Product Development	\$340,459	\$211,500	\$128,959
			1D – Enhancing the Beef Experience	\$329,220	\$208,000	\$121,220
			2A – Consumer Beef Index	\$136,425	\$90,000	\$46,425
			2B – Beef Industry Image	\$129,479	\$65,000	\$64,479
			2C – Analyze Consumer Barriers	\$400,067	\$235,000	\$165,067
			3A – Highlight Safety Successes and Perceptions	\$65,950	\$35,000	\$30,950
			4A – Eating Personality Validation	<u>\$73,846</u>	<u>\$30,000</u>	<u>\$43,846</u>
TOTALS	\$2,126,251	\$1,352,500	\$773,751			
R-03-2012 NCBA	73	Nutrition Research	1A – Research to Demonstrate Beef’s Role in a Healthful Diet	\$1,348,644	\$1,000,000	\$348,644
			1B – Science Monitoring, Education and Outreach	<u>\$648,644</u>	<u>\$300,000</u>	<u>\$348,644</u>
			TOTALS	\$1,997,288	\$1,300,000	\$697,288
R-04-2012 NCBA	78	Product Enhancement Research	1A – Research to Improve Product Quality	\$750,650	\$695,000	\$55,650
			1B – Dissemination of Product Quality Research	<u>\$372,598</u>	<u>\$150,000</u>	<u>\$222,598</u>
			TOTALS	\$1,123,248	\$845,000	\$278,248
R-05-2012 NCBA	82	Implementation	Beef Safety	\$600,579	NA	\$600,579
			Market Research	\$773,751		\$773,751
			Nutrition Research	\$697,287		\$697,287
			Product Enhancement	<u>\$278,248</u>		<u>\$278,248</u>
			TOTALS	\$2,349,865		\$2,349,865

CBB Budget Component – CONSUMER INFORMATION

AR Number	AR Page #	AR Name	Tactic(s)	Est. Total Cost	Direct Cost	Est. Imp.
CI-01-2012 MICA	86	NEBPI Public Relations	1A – Events	\$130,000	\$89,375	\$40,625
			1B – Nutrition Influencers	<u>\$30,000</u>	<u>\$20,625</u>	<u>\$9,375</u>
			TOTALS	\$160,000	\$110,000	\$50,000
CI-02-2012 NCBA	90	Nutrition Influencer Program	1A – Nutrition Influencer Program	<u>\$1,385,483</u>	<u>\$923,000</u>	<u>\$462,483</u>
			TOTALS	\$1,385,483	\$923,000	\$462,483
CI-03-2012 NCBA	96	Consumer Public Relations	1A – Food Public Relations	\$1,323,392	\$740,000	\$583,392
			2A – Nutrition Public Relations	\$898,178	\$600,000	\$298,178
			3A – Cattlemen’s Stewardship Review (CSR) Outreach	\$533,357	\$300,000	\$233,357
			3B – Master’s of Beef Advocacy	<u>\$271,500</u>	<u>\$90,000</u>	<u>\$181,500</u>
			TOTALS	\$3,026,427	\$1,730,000	\$1,296,427
CI-04-2012 ANCW	105	National Beef Cook-Off	1A – Promotion and Public Relations	\$244,724	\$160,000	\$84,724
			1B – Strategic Planning	<u>\$51,945</u>	<u>\$35,000</u>	<u>\$16,945</u>
			TOTALS	\$296,669	\$195,000	\$101,669
CI-05-2012 ANCW	110	Telling the Beef Story	1A – National Beef Ambassadors Program	\$129,106	\$81,178	\$47,928
			2B – National Beef Speakers Bureau	\$100,379	\$76,415	\$23,964
			2A – Interactive Beef Education Events & Contests	<u>\$10,000</u>	<u>\$2,012</u>	<u>\$7,988</u>
			TOTALS	\$239,485	\$159,605	\$79,880
CI-06-2012 NCBA	118	Implementation	Nutrition Influencers	\$462,483	NA	\$462,483
			Public Relations	\$1,296,426		\$1,296,426
			NBCO – ANCW	<u>\$11,669</u>		<u>\$11,669</u>
			TOTALS	\$1,770,578		\$1,770,578

CBB Budget Component – INDUSTRY INFORMATION

AR Number	AR Page #	AR Name	Tactic(s)	Est. Total Cost	Direct Cost	Est. Imp.
II-01-2012 NLPA	122	Antibiotic Use in Food Animals: A Dialogue for a Common Purpose	1A – Forum Development	\$22,000	\$20,000	\$2,000
			1B – Producer Information	\$8,500	\$7,000	\$1,500
			1C – Consumer Information	<u>\$4,500</u>	<u>\$3,000</u>	<u>\$1,500</u>
			TOTALS	\$35,000	\$30,000	\$5,000
II-02-2012 NCBA	127	Beef Issues & Reputation Management	1A – Protect and Defend	\$1,088,404	\$600,000	\$488,404
			1B – Explore Beef Experience	\$612,002	\$390,000	\$222,002
			1C – U.S. Farmers and Ranchers Alliance	\$294,400	\$250,000	\$44,400
			1D – Social Responsibility Partnerships	\$218,801	\$130,000	\$88,801
			1E – Beef Crisis Readiness	<u>\$169,400</u>	<u>\$125,000</u>	<u>\$44,400</u>
			TOTALS	\$2,383,007	\$1,495,000	\$888,007
II-03-2012 NCBA	136	Beef Quality Assurance	1A – Increase Producer Utilization of BQA	\$741,345	\$475,000	\$266,345
			1B – National Residue Avoidance Campaign	\$238,782	\$150,000	\$88,782
			1C – Develop and Refine BQA Management Protocols	\$191,596	\$125,000	\$66,586
			1D – Industry Education to Avoid Abuse & Neglect Campaign	<u>\$72,196</u>	<u>\$50,000</u>	<u>\$22,196</u>
			TOTALS	\$1,243,909	\$800,000	\$443,909
II-04-2012 NCBA	141	Issues Management Crisis Reserve	1A – Protect and Defend (Crisis Reserve)	<u>\$2,000,000</u>	<u>\$2,000,000</u>	NA
TOTALS			\$2,000,000	\$2,000,000		
II-05-2012 NCBA	145	Implementation	Issues Management	\$888,007	NA	\$888,007
			Beef Quality Assurance	<u>\$443,909</u>		<u>\$443,909</u>
			TOTALS	\$1,331,916		\$1,331,916

CBB Budget Component – FOREIGN MARKETING

AR Number	AR Page #	AR Name	Tactic(s)	Est. Total Cost	Direct Cost	Est. Imp.
FM-01-2012	152	ASEAN Promotional Campaign	1A – Market Development 1B – Market Access TOTALS	\$238,734 <u>\$0</u> \$238,734	\$97,265 <u>\$0</u> \$97,265	\$141,469 <u>\$0</u> \$141,469
FM-02-2012	157	Caribbean Promotional Campaign	1A – Market Development 1B – Market Access TOTALS	\$85,371 <u>\$0</u> \$85,371	\$77,925 <u>\$0</u> \$77,925	\$7,446 <u>\$0</u> \$7,446
FM-03-2012	162	Central/ South America Promotional Campaign	1A – Market Development 1B – Market Access TOTALS	\$208,732 <u>\$1,860</u> \$210,592	\$192,390 <u>\$1,000</u> \$193,390	\$16,342 <u>\$860</u> \$17,202
FM-04-2012	167	Dominican Republic Promotional Campaign	1A – Market Development 1B – Market Access TOTALS	\$26,233 <u>\$1,205</u> \$27,428	\$22,320 <u>\$1,000</u> \$23,320	\$3,903 <u>\$205</u> \$4,108
FM-05-2012	171	Europe Promotional Campaign	1A – Market Development 1B – Market Access TOTALS	\$260,658 <u>\$29,589</u> \$290,247	\$190,000 <u>\$11,925</u> \$201,925	\$70,658 <u>\$17,664</u> \$88,322
FM-06-2012	176	Middle East Promotional Campaign	1A – Market Development 1B – Market Access TOTALS	\$269,336 <u>\$3,707</u> \$273,043	\$236,895 <u>\$2,000</u> \$238,895	\$32,441 <u>\$1,707</u> \$34,148
FM-07-2012	181	China/ Hong Kong Promotional Campaign	1A – Market Development 1B – Market Access TOTALS	\$353,375 <u>\$16,611</u> \$369,986	\$227,760 <u>\$10,000</u> \$237,760	\$125,615 <u>\$6,611</u> \$132,226
FM-08-2012	186	Japan Promotional Campaign	1A – Market Development 1B – Market Access TOTALS	\$1,844,732 <u>\$283,963</u> \$2,128,695	\$1,224,065 <u>\$215,000</u> \$1,439,065	\$620,667 <u>\$68,963</u> \$689,630
FM-09-2012	193	Mexico Promotional Campaign	1A – Market Development 1B – Market Access TOTALS	\$1,453,656 <u>\$57,023</u> \$1,510,679	\$1,120,445 <u>\$20,000</u> \$1,140,445	\$333,211 <u>\$37,023</u> \$370,234
FM-10-2012	200	Russia Promotional Campaign	1A – Market Development 1B – Market Access TOTALS	\$309,450 <u>\$11,252</u> \$320,702	\$190,665 <u>\$5,000</u> \$195,665	\$118,785 <u>\$6,252</u> \$125,037
FM-11-2012	205	South Korea Promotional Campaign	1A – Market Development 1B – Market Access TOTALS	\$1,895,022 <u>\$99,353</u> \$1,994,375	\$1,432,320 <u>\$75,000</u> \$1,507,320	\$462,702 <u>\$24,353</u> \$487,055
FM-12-2012	210	Taiwan Promotional Campaign	1A – Market Development 1B – Market Access TOTALS	\$723,561 <u>\$82,087</u> \$805,648	\$300,000 <u>\$35,025</u> \$335,025	\$423,561 <u>\$47,062</u> \$470,623
FM-13-2012	215	Implementa-tion	ASEAN Caribbean CS America Dominican Republic Europe Middle East China Japan Mexico Russia South Korea Taiwan TOTALS	\$141,469 \$7,446 \$17,202 \$4,108 \$88,322 \$34,148 \$132,226 \$689,630 \$370,234 \$125,037 \$487,055 <u>\$470,623</u> \$2,567,500	NA	\$141,469 \$7,446 \$17,202 \$4,108 \$88,322 \$34,148 \$132,226 \$689,630 \$370,234 \$125,037 \$487,055 <u>\$470,623</u> \$2,567,500

CBB Budget Component – PRODUCER COMMUNICATIONS

AR Number	AR Page #	AR Name	Tactic(s)	Est. Total Cost	Direct Cost	Est. Imp.
PC-1-2012 CBB		Producer Communications	1A – National Communications	\$1,011,000	\$820,000	\$191,000
			1B – Info Conduits	305,000	230,000	75,000
			1C – State Partnerships	400,000	320,000	80,000
			1D – Producer Survey	<u>84,000</u>	<u>80,000</u>	<u>4,000</u>
			TOTALS	\$1,800,000	\$1,450,000	\$350,000