

AUTHORIZATION REQUEST FOR FY 2012

AR Title: IMPLEMENTATION

Name of Contractor: National Cattlemen's Beef Association

CBB Budget Component: Foreign Marketing

I. OVERVIEW

A. AR Description: Program implementation is those staff and indirect costs that are allocated to BPOC approved projects within this budget component during fiscal year 2012. These expenses are allocated based upon the percentage of actual amount of staff time spent executing BPOC approved promotion programs.

B. Funds requested:	Beef Board/BPOC	\$2,286,500
	Federation of SBCs	<u>281,000</u>
	Total Funding	<u>\$2,567,500</u>

C. Start date: 10/1/2011 Completion date: 9/30/2012

II. IMPLEMENTATION INFORMATION

A. Project Leader(s)

- Greg Hanes

B. Program areas addressed

- Foreign Marketing (Country Analysis in Financial Summary)

C. Implementation Budget

- Total Implementation Budget: **\$2,567,500** (FY2011: \$2,457,000)

III. DETAILED BUDGET SUMMARY:

Detailed Budget Summary of Current Authorization Request

Strategy & Tactic	Program Manager	Completion Date	Total Budget	Budget by Source	
				CBB/ BPOC	FSBCs
ASEAN	USMEF	09/30/12	\$ 141,469	\$ 125,986	\$ 15,483
Caribbean	USMEF	09/30/12	\$ 7,446	\$ 6,631	\$ 815
CS America	USMEF	09/30/12	\$ 17,202	\$ 15,319	\$ 1,883
Dominican Republic	USMEF	09/30/12	\$ 4,108	\$ 3,658	\$ 450
Europe	USMEF	09/30/12	\$ 88,322	\$ 78,656	\$ 9,666
Middle East	USMEF	09/30/12	\$ 34,148	\$ 30,411	\$ 3,737
China	USMEF	09/30/12	\$ 132,226	\$ 117,755	\$ 14,471
Japan	USMEF	09/30/12	\$ 689,630	\$ 614,153	\$ 75,477
Mexico	USMEF	09/30/12	\$ 370,234	\$ 329,714	\$ 40,520
Russia	USMEF	09/30/12	\$ 125,037	\$ 111,352	\$ 13,685
South Korea	USMEF	09/30/12	\$ 487,055	\$ 433,749	\$ 53,306
Taiwan	USMEF	09/30/12	\$ 470,623	\$ 419,116	\$ 51,507
AR Totals			\$ 2,567,500	\$ 2,286,500	\$ 281,000

Summary of Prior Year AR Budgets and Expenses

Strategy & Tactic	Approved Budgets			FY2011 Actual Expenses (NCBA's Books as of 5/31/11)		
	CBB/BPOC	FSBCs	Total	CBB/BPOC	FSBCs	Total
ASEAN	\$ 113,640	\$ 11,360	\$ 125,000	\$ 55,260	\$ 5,525	\$ 60,785
Caribbean	\$ 6,360	\$ 640	\$ 7,000	\$ 5,837	\$ 587	\$ 6,424
CS America	\$ 10,565	\$ 1,060	\$ 11,625	\$ 13,499	\$ 1,355	\$ 14,854
Dominican Republic	\$ 4,550	\$ 450	\$ 5,000	\$ 297	\$ 29	\$ 326
Europe	\$ 73,935	\$ 7,390	\$ 81,325	\$ 42,562	\$ 4,256	\$ 46,818
Middle East	\$ 23,760	\$ 2,370	\$ 26,130	\$ 34,114	\$ 3,403	\$ 37,517
China	\$ 118,650	\$ 11,850	\$ 130,500	\$ 69,110	\$ 6,902	\$ 76,012
Japan	\$ 595,500	\$ 59,500	\$ 655,000	\$ 295,802	\$ 29,541	\$ 325,343
Mexico	\$ 333,590	\$ 33,330	\$ 366,920	\$ 134,898	\$ 13,472	\$ 148,370
Russia	\$ 89,550	\$ 8,950	\$ 98,500	\$ 51,131	\$ 5,113	\$ 56,244
South Korea	\$ 445,490	\$ 44,510	\$ 490,000	\$ 167,197	\$ 16,698	\$ 183,895
Taiwan	\$ 418,210	\$ 41,790	\$ 460,000	\$ 199,200	\$ 19,894	\$ 219,094
AR Totals	\$ 2,233,800	\$ 223,200	\$ 2,457,000	\$ 1,068,907	\$ 106,775	\$ 1,175,682

Historical Summary of Budgets and Expenses

Strategy & Tactic	Total Approved Budget			Actual Expenses		
	FY 2010	FY 2009	FY 2008	FY 2010	FY 2009	FY 2008
AR Totals	\$ 2,457,000	\$ 2,340,000	\$ 2,229,500	\$ 2,360,237	\$2,064,940	\$1,865,729