

AUTHORIZATION REQUEST FOR FY 2012

AR Title: IMPLEMENTATION

Name of Contractor: National Cattlemen's Beef Association

CBB Budget Component: Industry Information

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 industry information programs.

B. Funds requested:	Beef Board/BPOC	\$1,139,721
	Federation of SBCs	<u>192,195</u>
	Total Funding	<u>\$1,331,916</u>

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

II. IMPLEMENTATION INFORMATION

A. Project Leader(s)

- Jacque Matsen
- Tom Field

B. Program areas addressed

- Issues Management
- Beef Quality Assurance

C. Implementation Budget

- Total Implementation Budget: **\$1,331,916** (FY2011: \$1,420,312)

III. DETAILED BUDGET SUMMARY

Detailed Budget Summary of Current Authorization Request

				Budget by Source	
Strategy & Tactic	Program Manager	Completion Date	Total Budget	CBB/ BPOC	FSBCs
Issues Management	J. Matsen	09/30/12	\$ 888,007	\$ 759,868	\$ 128,139
Beef Quality Assurance	T. Field	09/30/12	\$ 443,909	\$ 379,853	\$ 64,056
AR Totals			\$ 1,331,916	\$ 1,139,721	\$ 192,195

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
Issues Management	\$ 752,541	\$ 111,158	\$ 863,699	\$ 492,703	\$ 72,712	\$565,415
Beef Quality Assurance	\$ 484,977	\$ 71,636	\$ 556,613	\$ 255,521	\$ 37,709	\$293,230
AR Totals	\$ 1,237,518	\$ 182,794	\$ 1,420,312	\$ 748,224	\$110,421	\$858,645

Historical Summary of Budgets and Expenses

Strategy & Tactic	Total Approved Budget			Actual Expenses		
	FY2010	FY2009	FY2008	FY2010	FY2009	FY2008
Industry Info. Totals	\$1,315,929	\$1,313,500	\$ 1,084,000	\$1,180,918	\$1,398,372	\$ 1,203,435