

AUTHORIZATION REQUEST FOR FY 2012

AR Title: IMPLEMENTATION

Name of Contractor: National Cattlemen's Beef Association

CBB Budget Component: Promotion

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	\$4,101,920
	Federation of SBCs	<u>691,721</u>
	Total Funding	<u>\$4,793,641</u>

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

II. IMPLEMENTATION INFORMATION

A. Project Leader(s)

- Bo Reagan
- Ellen Gibson

B. Program areas addressed

- Advertising
- Foodservice Marketing
- New Product & Culinary Initiatives
- Retail Marketing
- Veal

C. Implementation Budget

- Total Implementation Budget: **\$4,793,641** (FY2011: \$4,643,146)

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
Advertising	E. Gibson	09/30/12	\$ 354,935	\$ 303,718	\$ 51,217
Foodservice	E. Gibson	09/30/12	\$ 370,007	\$ 316,615	\$ 53,392
Culinary Center	B. Reagan	09/30/12	\$ 1,099,176	\$ 940,565	\$ 158,611
New Product	B. Reagan	09/30/12	\$ 673,687	\$ 576,474	\$ 97,213
Retail	E. Gibson	09/30/12	\$ 1,919,922	\$ 1,642,878	\$ 277,044
Veal	E. Gibson	09/30/12	\$ 375,914	\$ 321,670	\$ 54,244
AR Totals			\$ 4,793,641	\$ 4,101,920	\$ 691,721

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
Advertising	\$ 381,717	\$ 56,383	\$ 438,100	\$ 200,501	\$ 29,590	\$ 230,091
Food Service	\$ 447,174	\$ 66,052	\$ 513,226	\$ 191,016	\$ 28,190	\$ 219,206
Culinary Center	\$ 792,976	\$ 117,131	\$ 910,107	\$ 579,608	\$ 85,538	\$ 665,146
New Product Marketing	\$ 721,409	\$ 106,560	\$ 827,969	\$ 370,813	\$ 54,724	\$ 425,537
Retail	\$ 1,291,436	\$ 190,759	\$ 1,482,195	\$ 886,975	\$ 130,899	\$ 1,017,874
Veal	\$ 410,861	\$ 60,688	\$ 471,549	\$ 136,152	\$ 20,093	\$ 156,245
AR Totals	\$ 4,045,573	\$ 597,573	\$ 4,643,146	\$ 2,365,065	\$ 349,034	\$ 2,714,099

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	\$ 4,550,602	\$ 4,590,200	\$ 4,350,800	\$ 4,251,484	\$ 4,069,746	\$ 4,221,149