

AUTHORIZATION REQUEST FOR FY 2012

AR Title: IMPLEMENTATION

Name of Contractor: National Cattlemen's Beef Association

CBB Budget Component: Research

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 research programs.

B. Funds requested:	Beef Board/BPOC	\$2,010,779
	Federation of SBCs	339,086
	Total Funding	<u>\$2,349,865</u>

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

II. IMPLEMENTATION INFORMATION

A. Project Leader(s)

- Bo Reagan
- Rick Husted

B. Program areas addressed

- Beef Safety
- Market Research
- Nutrition Research
- Product Enhancement

C. Implementation Budget

- Total Implementation Budget: **\$2,349,865** (FY2011: \$2,278,677).

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
Beef Safety	B. Reagan	09/30/12	\$ 600,579	\$ 513,915	\$ 86,664
Market Research	R. Husted	09/30/12	\$ 773,751	\$ 662,099	\$ 111,652
Nutrition Research	B. Reagan	09/30/12	\$ 697,287	\$ 596,668	\$ 100,619
Product Enhancement	B. Reagan	09/30/12	\$ 278,248	\$ 238,097	\$ 40,151
AR Totals			\$ 2,349,865	\$ 2,010,779	\$ 339,086

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
Beef Safety	\$ 650,299	\$ 96,056	\$ 746,355	\$ 331,332	\$ 48,898	\$ 380,230
Market Research	\$ 637,272	\$ 94,132	\$ 731,404	\$ 371,638	\$ 54,846	\$ 426,484
Nutrition Research	\$ 391,463	\$ 57,823	\$ 449,286	\$ 327,718	\$ 48,364	\$ 376,082
Product Enhancement	\$ 297,664	\$ 43,968	\$ 341,632	\$ 122,656	\$ 18,101	\$ 140,757
Environmental Research	\$ 8,713	\$ 1,287	\$ 10,000	\$ 7,332	\$ 1,082	\$ 8,414
AR Totals	\$ 1,985,411	\$ 293,266	\$ 2,278,677	\$ 1,160,676	\$ 171,291	\$ 1,331,967

Historical Summary of Budgets and Expenses

Strategy & Tactic	Total Approved Budget			Actual Expenses		
	FY 2010	FY 2009	FY2008	FY 2010	FY 2009	FY2008
Implementation	\$ 2,247,300	\$ 2,043,300	\$ 2,516,000	\$ 2,017,810	\$1,719,746	\$1,830,841
AR Totals	\$ 2,247,300	\$ 2,043,300	\$ 2,516,000	\$ 2,017,810	\$1,719,746	\$1,830,841