

AUTHORIZATION REQUEST FOR FY 2010

AR Title: IMPLEMENTATION

Name of Contractor: National Cattlemen's Beef Association

CBB Budget Component: Consumer 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 2011. These expenses are allocated based upon the percentage of actual amount of staff time spent executing BPOC approved consumer information programs.

B. Funds requested:	Beef Board/BPOC	\$1,734,875
	Federation of SBCs	<u>256,259</u>
	Total Funding	<u>\$1,991,134</u>

C. Start date: October 1, 2010 **Completion date:** September 30, 2011

II. IMPLEMENTATION INFORMATION

A. Project Leader(s)

- Kim Essex

B. Program areas addressed

- Public Relations
- Nutrition Influencers

C. Implementation Budget

- **Total Implementation Budget: \$1,991,134** (FY 2010: \$1,973,560)

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
Nutrition Influencers	K Essex	09/30/11	\$ 838,556	\$ 730,634	\$ 107,922
Public Relations	K Essex	09/30/11	\$ 1,142,578	\$ 995,528	\$ 147,050
NBCO – ANCW	S Hill	09/30/11	\$ 10,000	\$ 8,713	\$ 1,287
AR Totals			\$ 1,991,134	\$ 1,734,875	\$ 256,259

Summary of Prior Year AR Budgets and Expenses

Strategy & Tactic	Approved Budgets			FY2010 Actual Expenses (NCBA's Books as of 5/31/10)		
	CBB/BPOC	FSBCs	Total	CBB/BPOC	FSBCs	Total
NBCO/ANCW	\$ 10,974	\$ 1,055	\$ 12,029	\$ 9,459	\$ 910	\$ 10,369
Nutrition Influencers	\$ 601,145	\$ 57,855	\$ 659,000	\$ 257,877	\$ 24,821	\$ 282,698
Public Relations	\$ 1,188,181	\$ 114,350	\$1,302,531	\$ 828,007	\$ 79,696	\$ 907,703
AR Totals	\$ 1,800,300	\$ 173,260	\$1,973,560	\$1,095,343	\$ 105,427	\$1,200,770

Historical Summary of Budgets and Expenses

Strategy & Tactic	Total Approved Budget			Actual Expenses		
	FY2009	FY2008	FY2007	FY2009	FY2008	FY2007
AR Totals	\$2,268,200	\$2,494,000	\$ 2,822,000	\$1,645,959	\$2,176,773	\$2,651,992