

AUTHORIZATION REQUEST FOR FY 2011

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 2011. 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	\$2,233,800
	Federation of SBCs	<u>223,200</u>
	Total Funding	<u>\$2,457,000</u>

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

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: **\$2,457,000** (FY2010: \$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	09/30/11	\$ 125,000	\$ 113,640	\$ 11,360
Caribbean	USMEF	09/30/11	\$ 7,000	\$ 6,360	\$ 640
CS America	USMEF	09/30/11	\$ 11,625	\$ 10,565	\$ 1,060
Dominican Republic	USMEF	09/30/11	\$ 5,000	\$ 4,550	\$ 450
Europe	USMEF	09/30/11	\$ 81,325	\$ 73,935	\$ 7,390
Middle East	USMEF	09/30/11	\$ 26,130	\$ 23,760	\$ 2,370
China	USMEF	09/30/11	\$ 130,500	\$ 118,650	\$ 11,850
Japan	USMEF	09/30/11	\$ 655,000	\$ 595,500	\$ 59,500
Mexico	USMEF	09/30/11	\$ 366,920	\$ 333,590	\$ 33,330
Russia	USMEF	09/30/11	\$ 98,500	\$ 89,550	\$ 8,950
South Korea	USMEF	09/30/11	\$ 490,000	\$ 445,490	\$ 44,510
Taiwan	USMEF	09/30/11	\$ 460,000	\$ 418,210	\$ 41,790
AR Totals			\$ 2,457,000	\$ 2,233,800	\$ 223,200

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
ASEAN	\$ 149,920	\$ 14,980	\$ 164,900	\$ 51,159	\$ 5,109	\$ 56,268
Caribbean	\$ 9,640	\$ 960	\$ 10,600	\$ 3,141	\$ 313	\$ 3,454
CS America	\$ 56,100	\$ 5,600	\$ 61,700	\$ 4,636	\$ 463	\$ 5,099
Dominican Republic	\$ 11,180	\$ 1,120	\$ 12,300	\$ 2,218	\$ 222	\$ 2,440
Europe	\$ 121,010	\$ 12,090	\$ 133,100	\$ 32,091	\$ 3,205	\$ 35,296
Middle East	\$ 9,910	\$ 990	\$ 10,900	\$ 10,830	\$ 1,082	\$ 11,912
China	\$ 123,280	\$ 12,320	\$ 135,600	\$ 53,309	\$ 5,330	\$ 58,639
Japan	\$ 647,130	\$ 64,670	\$ 711,800	\$ 256,030	\$ 25,600	\$ 281,630
Mexico	\$ 303,840	\$ 30,360	\$ 334,200	\$ 135,793	\$ 13,561	\$ 149,354
Russia	\$ 60,280	\$ 6,020	\$ 66,300	\$ 30,434	\$ 3,039	\$ 33,473
South Korea	\$ 434,210	\$ 43,390	\$ 477,600	\$ 189,088	\$ 18,906	\$ 207,994
Taiwan	\$ 307,300	\$ 30,700	\$ 338,000	\$ 174,951	\$ 17,472	\$ 192,423
AR Totals	\$2,233,800	\$ 223,200	\$ 2,457,000	\$ 943,680	\$ 94,302	\$ 1,037,982

Historical Summary of Budgets and Expenses

Strategy & Tactic	Total Approved Budget			Actual Expenses		
	FY 2009	FY 2008	FY 2007	FY 2009	FY 2008	FY 2007
AR Totals	\$ 2,340,000	\$ 2,229,500	\$ 2,100,000	\$2,064,940	\$1,865,729	\$1,977,703