

AUTHORIZATION REQUEST FOR FY 2011

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 2011. 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	\$1,237,518
	Federation of SBCs	<u>182,794</u>
	Total Funding	<u>\$1,420,312</u>

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

II. IMPLEMENTATION INFORMATION

A. Project Leader(s)

- Bo Reagan
- Kim Essex

B. Program areas addressed

- Beef Quality Assurance
- Issues Management

C. Implementation Budget

- Total Implementation Budget: **1,420,312** (FY2009: \$1,409,110)

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
Issues Management	Jacque Matsen	09/30/11	\$ 863,699	\$ 752,541	\$ 111,158
Beef Quality Assurance	Tom Field	09/30/11	\$ 556,613	\$ 484,977	\$ 71,636
AR Totals			\$ 1,420,312	\$ 1,237,518	\$ 182,794

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
Issues Management	\$ 719,549	\$ 69,251	\$ 788,800	\$ 400,817	\$ 38,579	\$ 439,396
Beef Quality Assurance	\$ 480,851	\$ 46,278	\$ 527,129	\$ 297,921	\$ 28,675	\$ 326,596
AR Totals	\$ 1,200,400	\$ 115,529	\$ 1,315,929	\$ 698,738	\$ 67,254	\$ 765,992

Historical Summary of Budgets and Expenses

Strategy & Tactic	Total Approved Budget			Actual Expenses		
	FY2009	FY2008	FY2007	FY2009	FY2008	FY2007
Industry Info. Totals	\$ 1,134,300	\$ 1,084,000	\$ 675,000	\$ 1,398,372	\$1,203,435	\$ 642,231