

AUTHORIZATION REQUEST FOR FY 2011

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 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	\$4,045,573
	Federation of SBCs	<u>597,573</u>
	Total Funding	<u>\$4,643,146</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

- Advertising
- Foodservice Marketing
- New Product Marketing
- Retail Marketing
- Culinary Center
- Veal

C. Implementation Budget

- Total Implementation Budget: **\$4,643,146** (FY2010: \$4,550,602)

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	K Essex	09/30/11	\$ 438,100	\$ 381,717	\$ 56,383
Foodservice	K Essex	09/30/11	\$ 513,226	\$ 447,174	\$ 66,052
Culinary Center	B Reagan	09/30/11	\$ 910,107	\$ 792,976	\$ 117,131
New Product	B Reagan	09/30/11	\$ 827,969	\$ 721,409	\$ 106,560
Retail	K Essex	09/30/11	\$ 1,482,195	\$ 1,291,436	\$ 190,759
Veal	K Essex	09/30/11	\$ 471,549	\$ 410,861	\$ 60,688
AR Totals			\$ 4,643,146	\$ 4,045,573	\$ 597,573

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
Advertising	\$ 254,616	\$ 24,501	\$ 279,117	\$ 213,479	\$ 20,547	\$ 234,026
Food Service	\$ 472,490	\$ 45,476	\$ 517,966	\$ 221,644	\$ 21,334	\$ 242,978
Culinary Center	\$ 703,932	\$ 67,749	\$ 771,681	\$ 701,643	\$ 67,533	\$ 769,176
New Product Marketing	\$ 940,425	\$ 90,507	\$ 1,030,932	\$ 399,071	\$ 38,411	\$ 437,482
Retail	\$1,493,132	\$ 143,698	\$ 1,636,830	\$ 903,770	\$ 86,989	\$ 990,759
Veal	\$ 286,505	\$ 27,571	\$ 314,076	\$ 199,495	\$ 19,202	\$ 218,697
AR Totals	\$4,151,100	\$ 399,502	\$ 4,550,602	\$ 2,639,102	\$ 254,016	\$2,893,118

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	\$ 4,590,200	\$ 4,400,800	\$ 4,625,000	\$4,069,746	\$4,221,149	\$4,309,754