

AUTHORIZATION REQUEST FOR FY 2011

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 2011. 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	\$1,985,411
	Federation of SBCs	293,266
	Total Funding	<u>\$2,278,677</u>

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

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: **\$2,278,677** (FY2010: \$2,247,300).

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	09/30/11	\$ 746,355	\$ 650,299	\$ 96,056
Market Research	R Husted	09/30/11	\$ 731,404	\$ 637,272	\$ 94,132
Nutrition Research	B Reagan	09/30/11	\$ 449,286	\$ 391,463	\$ 57,823
Product Enhancement	B Reagan	09/30/11	\$ 341,632	\$ 297,664	\$ 43,968
Environmental Research	B Reagan	09/30/11	\$ 10,000	\$ 8,713	\$ 1,287
AR Totals			\$ 2,278,677	\$ 1,985,411	\$ 293,266

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
Beef Safety	\$ 636,570	\$ 61,264	\$ 697,834	\$ 352,606	\$ 33,938	\$ 386,544
Market Research	\$ 544,508	\$ 52,404	\$ 596,912	\$ 387,660	\$ 37,395	\$ 425,055
Nutrition Research	\$ 425,498	\$ 40,954	\$ 466,452	\$ 330,189	\$ 31,781	\$ 361,970
Product Enhancement	\$ 443,424	\$ 42,678	\$ 486,102	\$ 150,734	\$ 14,508	\$ 165,242
AR Totals	\$ 2,050,000	\$ 197,300	\$ 2,247,300	\$ 1,221,189	\$ 117,622	\$ 1,338,811

Historical Summary of Budgets and Expenses

Strategy & Tactic	Total Approved Budget			Actual Expenses		
	FY 2009	FY 2008	FY2007	FY 2009	FY 2008	FY2007
Implementation	\$ 2,043,300	\$ 2,516,000	\$ 2,000,000	\$1,719,746	\$1,830,841	\$1,784,946
AR Totals	\$ 2,043,300	\$ 2,516,000	\$ 2,000,000	\$1,719,746	\$1,830,841	\$1,784,946