

**Cattlemen's Beef Board
Detailed Administration Budget for FY 2017
Proposed Amendment**

<u>ADMIN. DEPARTMENT</u>	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	BUDGET FY 2017	Proposed Amendment BUDGET FY 2017	Increase (Decrease)	Proposed Increase/ (Decrease) %
Legal Services	\$ 122,316	\$ 194,236	\$ 109,443	\$ 99,013	\$ 150,000	\$ 110,000	\$ (40,000)	-26.7%
Board Meetings	\$ 343,204	\$ 343,391	\$ 322,272	\$ 360,749	\$ 440,000	\$ 440,000	\$ -	0.0%
Officer Travel	\$ 23,205	\$ 34,749	\$ 18,360	\$ 14,841	\$ 50,000	\$ 40,000	\$ (10,000)	-20.0%
CEO Department	\$ 229,749	\$ 250,278	\$ 289,168	\$ 364,654	\$ 385,000	\$ 385,000	\$ -	0.0%
State Services	\$ 12,064	\$ 1,144	\$ -	\$ 23,173	\$ 5,000	\$ 5,000	\$ -	0.0%
Financial Services	\$ 451,685	\$ 419,094	\$ 433,556	\$ 460,195	\$ 475,000	\$ 475,000	\$ -	0.0%
Collections Compliance	\$ 133,908	\$ 152,713	\$ 154,332	\$ 193,633	\$ 195,000	\$ 245,000	\$ 50,000	25.6%
General Office	\$ 220,699	\$ 213,443	\$ 214,796	\$ 230,000	\$ 230,000	\$ 230,000	\$ -	0.0%
Unallocated Administration	\$ -	\$ -	\$ -	\$ -	\$ 106,900	\$ 106,900	\$ -	0.0%
TOTAL	\$ 1,536,830	\$ 1,609,048	\$ 1,541,927	\$ 1,746,258	\$ 2,036,900	\$ 2,036,900	\$ -	0.0%

**Cattlemen's Beef Board
Detailed Administration Budget for FY 2018**

<u>ADMIN. DEPARTMENT</u>	BUDGET					<i>Proposed</i>		<i>Proposed</i> Increase/ (Decrease) %
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	BUDGET FY 2018	Increase (Decrease)	
Legal Services	\$ 140,000	\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	0.0%
Board Meetings	\$ 470,000	\$ 400,000	\$ 410,000	\$ 410,000	\$ 440,000	\$ 440,000	\$ -	0.0%
Officer Travel	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.0%
CEO Department	\$ 265,000	\$ 265,000	\$ 310,000	\$ 390,000	\$ 385,000	\$ 375,000	\$ (10,000)	-2.6%
State Services	\$ 45,000	\$ 5,000	\$ 5,000	\$ 25,000	\$ 5,000	\$ 5,000	\$ -	0.0%
Financial Services	\$ 460,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ -	0.0%
Collections Compliance	\$ 155,000	\$ 160,000	\$ 170,000	\$ 195,000	\$ 195,000	\$ 195,000	\$ -	0.0%
General Office	\$ 220,000	\$ 225,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 235,000	\$ 5,000	2.2%
Unallocated Administration	\$ 165,000	\$ 170,000	\$ 143,250	\$ 96,500	\$ 106,900	\$ 102,500	\$ (4,400)	-4.1%
TOTAL	\$ 1,970,000	\$ 1,950,000	\$ 1,943,250	\$ 2,021,500	\$ 2,036,900	\$ 2,027,500	\$ (9,400)	-0.5%