

AGENCY: 03 AGRICULTURE
BUDGET UNIT: 0345 BRAND BOARD

COMPANY	CENTER	ACCOUNT	BALANCE	DR/CR	CENTER DESCRIPTION
3057	034500080101	1140000	855,087.25	DR	BRAND FUND ADMIN SUBFUND
3057	034500080102	1140000	382,816.77	DR	BRAND FUND INSPECTION SUBFUND
COMPANY/SOURCE TOTAL 3057 801			1,237,904.02	DR *	
3057	0345000804	1140000	97,991.00	DR	THEFT PREVENTION FUND
COMPANY/SOURCE TOTAL 3057 804			97,991.00	DR *	
COMP/BUDG UNIT TOTAL 3057 0345			1,335,895.02	DR **	
BUDGET UNIT TOTAL 0345			1,335,895.02	DR ***	

Brand Board Budget FY2013											
	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Year to Date	Budget	Remainder	% Rem Budget
Revenue											
Brand Books	205.00	152.00	76.00	74.00	53.00	5.00	129.00	694.00			
Brand License	1,155.00	1,175.00	875.00	825.00	600.00	400.00	1,175.00	6,205.00			
Brand Renewal	1,650.00	1,410.00	1,050.00	990.00	720.00	480.00	1,130.00	7,430.00			
Brand Transfer	650.00	1,250.00	900.00	1,050.00	1,425.00	825.00	1,225.00	7,325.00			
Duplicate Certificate	-	12.00	7.00	10.00	15.00	-	15.00	59.00			
Brand Reg Total	3,660.00	3,999.00	2,908.00	2,949.00	2,813.00	1,710.00	3,674.00	21,713.00	-		
Market Inspections	46,342.40	31,760.00	45,116.30	85,794.50	253,572.70	161,184.80	100,962.40	724,733.10			
Brand Insp - County	11,865.06	27,221.80	35,576.73	77,161.23	77,956.77	64,325.69	53,387.52	347,494.80			
Brand Insp Mileage	1,832.62	3,228.15	4,012.33	8,312.02	8,485.45	7,003.70	6,198.91	39,073.18			
Horse Permits	6.00	15.00	27.00	-	-	-	6.00	54.00			
Duplicate Certificate	10.00	45.00	45.00	100.00	60.00	50.00	70.00	380.00			
Inv Councl Int			3,526.78					3,526.78			
Other Revenues			180.00	30.00				210.00			
Brand Insp Total	60,056.08	62,269.95	88,484.14	171,397.75	340,074.92	232,564.19	160,624.83	1,115,471.86			
Transfer In											
Inv Councl Int			32,887.80					32,887.80			
Other Revenues			127.40			20.00	70.00	217.40			
Other Rev Total			33,015.20			20.00	70.00	33,105.20			
Total Revenue	63,716.08	66,268.95	124,407.34	174,346.75	342,887.92	234,294.19	164,368.83	1,170,290.06			
Hold/Stray- Theft & Prevention Fund		(2,340.00)	11,589.20	214.27				9,463.47			

Brand Board Budget FY2013											
	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Year to Date	Budget	Remainder	% Rem Budget
Board											
Board & Comm Mbrs Fees	300.00	240.00	300.00	-	480.00	-	-	1,320.00	2,500	1,180	47%
OASI-Employer's Share	26.40	21.12	22.95	-	42.24	-	-	112.71	190	77	41%
Personal Services	325.40	261.12	322.95	-	522.24	-	-	1,432.71	2,690	1,257	47%
Board Travel											
Lodging/in-state	-	-	-	-	-	-	-	-	500	500	100%
Non-employee In-State Travel	370.74	277.50	-	-	515.78	-	-	1,164.02	3,500	2,336	67%
Taxable Meals In-State	45.00	36.00	-	-	72.00	-	-	153.00	500	347	69%
Non-Taxable Meals In-State	-	-	-	-	-	-	-	-	225	225	100%
In State Travel	415.74	313.50	-	-	587.78	-	-	1,317.02	4,725	3,408	72%
Board Contract Serv											
Subscriptions	-	-	-	-	-	-	-	-	100	100	100%
Dues & Membership Fees	-	-	-	-	-	-	200.00	200.00	125	(75)	-60%
WorkShop Registration	-	-	-	-	-	-	-	-	150	150	100%
Computer Services-State	-	-	-	-	-	-	-	-	250	250	100%
Computer Services-Private	-	-	-	-	-	-	-	-	-	-	-
Central Services	1,059.07	80.26	64.20	142.45	1,067.26	213.72	-	2,626.96	7,000	4,373	62%
Janitorial & Maint Serv	448.36	554.17	436.92	559.89	481.92	928.30	-	3,891.48	5,500	1,609	29%
Blood Testing	-	-	-	-	-	-	-	-	150	150	100%
Adver-Newspaper	780.64	60.80	-	-	-	-	-	841.44	950	109	11%
Microfilm & Photography	-	-	-	-	-	-	57.90	57.90	200	142	71%
Rents-Priv owned Prop	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	9,800.00	16,800	7,000	42%
Telecomm Svcs	-	-	-	-	-	-	18.00	18.00	250	232	93%
Electricity	194.84	314.00	263.92	276.41	215.43	138.14	319.02	1,721.76	2,300	578	25%
Heat-Contracted	-	-	-	4.11	-	34.25	240.47	278.83	1,000	721	72%
Ins Prem & Surety Bonds	-	-	-	-	-	-	-	-	9,250	9,250	100%
Storage Costs	-	-	-	-	-	-	-	-	50	50	100%
Tax & License Fees	-	-	-	-	-	-	41.98	41.98	-	(42)	-
Other contractual Services	-	-	-	-	-	-	-	-	250	250	100%
Contract Services	3,882.91	2,409.23	2,165.04	2,382.86	3,164.61	2,714.41	2,759.29	19,478.35	44,325	24,847	56%
Total Board Exp	4,625.05	2,983.85	2,487.99	2,382.86	4,274.63	2,714.41	2,759.29	22,228.08	51,740.00	29,512	57%
Investigators											
FT Emp Sal & Wages	37,504.77	-	19,286.28	-	-	-	22,290.87	79,081.92	-	-	-
OASI-Employer's Share	2,869.12	-	1,439.38	-	-	-	1,660.79	5,969.29	-	-	-
Retirement - ER Share	2,250.29	-	1,542.88	-	-	-	1,783.25	5,576.42	-	-	-
Health/life Ins.-ER Share	-	-	2,639.60	-	-	-	3,167.52	5,807.12	-	-	-
Worker's Comp	468.81	-	5.79	-	-	-	6.67	481.27	-	-	-
Unemployment Comp	28.13	-	14.47	-	-	-	16.74	59.34	-	-	-
Personnel Services	43,121.12	-	24,928.40	-	-	-	28,925.84	96,975.36	-	-	-
Auto-Private High Mileage											
Lodging/in-state	0	-	54.25	-	-	-	103.60	-	-	-	-
Incidentals-Travel -In State	-	-	-	-	-	-	318.75	-	-	-	-
Taxable Meals In-State	-	-	162.00	-	-	-	81.00	-	-	-	-
Non-Taxable Meals In-State	-	-	366.00	-	-	-	423.00	-	-	-	-
In State Travel	-	-	582.25	-	-	-	926.35	-	-	-	-
Air-Comm-Out-of-State											
Lodging/Out-of-State	-	-	-	-	-	-	-	-	-	-	-

11

Brand Board Budget FY2013	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Year to Date	Budget	Remainder	% Rem Budget
Taxable Meals Out-of-State	-	-	-	-	-	-	-	-	-	-	-
Non-taxable Meals Out-o-state	-	-	-	-	-	-	-	-	-	-	-
Incidentals-Out-of-State	-	-	-	-	-	-	-	-	-	-	-
Out-of-State Travel	-	-	-	-	-	-	-	-	-	-	-
Total Investigator Travel	-	-	582.25	-	-	-	926.35	-	-	-	-
Investigator-Contract Serv	-	-	-	-	-	-	-	-	-	-	-
Dues & Membership Fees	-	-	-	-	-	-	-	-	-	-	-
WorkShop Registration	-	-	-	-	-	-	-	-	-	-	-
Computer Services-State	-	-	-	-	-	-	-	-	-	-	-
Central Services	100.59	8.02	-	-	156.44	-	-	265.05	-	-	-
Fleet Services	-	-	6,379.80	-	-	-	-	6,379.80	-	-	-
Equip Serv & Maint	-	-	-	-	-	-	-	-	-	-	-
Telecomm Svcs	-	-	903.78	-	-	-	578.66	1,482.44	-	-	-
Police and Security Supplies	-	-	-	-	-	-	-	-	-	-	-
Total	100.59	8.02	7,283.58	-	156.44	-	578.66	8,127.29	-	-	-
Investigator Expense	43,221.71	8.02	32,794.23	-	156.44	-	30,430.85	105,102.65	-	-	-

Brand Board Budget FY2013											
	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Year to Date	Budget	Remainder	% Rem Budget
Office - Salaries											
FT Emp Sal & Wages	6,871.40	10,752.54	3,547.06	7,082.76	10,752.54	3,435.70	7,094.12	49,536.12	86,244	36,708	43%
PT Emp Sal & Wages	3,707.00	5,670.40	1,841.60	3,567.60	5,827.40	1,856.00	3,843.20	26,313.20	50,000	23,687	47%
OASI-Employer's Share	716.92	1,117.86	366.07	722.43	1,129.87	358.65	744.37	5,156.17	10,355	5,199	50%
Retirement - ER Share	539.02	860.60	282.53	558.04	860.60	269.51	565.05	3,935.35	8,175	4,240	52%
Health/life Ins.-ER Share	1,583.76	2,375.64	791.88	1,583.76	2,375.64	791.88	1,583.76	11,086.32	18,405	7,319	40%
Worker's Comp	45.50	70.64	23.17	45.80	71.31	22.76	47.05	326.23	1,000	674	67%
Unemployment Comp	7.94	12.31	4.04	7.99	12.43	3.97	8.20	56.88	136	79	58%
Personal Services	13,471.54	20,859.99	6,856.35	13,568.38	21,029.79	6,738.47	13,885.75	96,410.27	174,315	77,905	45%
Office Travel											
Auto-Private Low Mileage	-	-	-	-	-	-	-	-	400	400	100%
Auto-Private High Mileage	-	-	-	-	-	-	-	-	-	-	-
Lodging/in-state	993.79	-	-	-	-	-	-	993.79	400	(594)	-148%
Taxable Meals In-State	-	-	-	-	-	-	-	-	200	200	100%
Non-Taxable Meals In-State	-	66.00	-	-	-	-	-	66.00	100	34	34%
In State Travel	993.79	66.00	-	-	-	-	-	1,059.79	1,100	40	4%
Auto-Priv.(Out-State) L/R	-	-	-	-	-	-	-	-	-	-	-
Air-Comm-Out-of-State	-	-	-	-	-	-	-	-	1,000	1,000	100%
Other-Public-Out-of-State	-	-	-	-	-	-	-	-	100	100	100%
Lodging/Out-of-State	-	-	-	-	-	-	-	-	1,100	1,100	100%
Taxable Meals Out-of-State	-	-	-	-	-	-	-	-	100	100	100%
Non-taxable Meals Out-o-state	-	-	-	-	-	-	-	-	300	300	100%
Incidentals-Out-of-State	-	-	-	-	-	-	-	-	60	60	100%
Out-of-State Travel	-	-	-	-	-	-	-	-	2,660	2,660	100%
Total Office Travel	993.79	66.00	-	-	-	-	-	1,059.79	3,760	2,700	72%
All Travel	993.79	66.00	-	-	-	-	-	1,059.79	3,760	2,700	72%
Office-Contract Serv											
Subscriptions	-	-	-	-	49.00	-	-	-	50	50	100%
Dues & Membership Fees	800.00	-	-	-	-	-	-	800.00	900	100	11%
WorkShop Registration	-	-	-	-	-	-	-	-	500	500	100%
Computer Services-State	456.17	460.05	456.09	455.09	-	-	1,286.09	3,113.51	4,850	1,736	36%
Computer Services-Private	927.50	500.00	500.00	500.00	500.00	500.00	2,070.02	5,497.52	7,500	2,002	27%
Central Services	321.73	128.41	192.61	63.51	223.83	190.53	63.51	1,184.13	3,000	1,816	61%
Fleet Services	-	202.41	-	-	-	-	-	202.41	6,500	6,298	97%
Equip Serv & Maint	40.10	417.79	40.10	40.10	40.10	40.10	40.10	658.39	1,250	592	47%
Microfilm & Photography	-	-	-	-	-	-	-	-	600	600	100%
Telecomm Svcs	123.48	125.74	121.00	112.25	144.27	151.12	144.16	922.02	1,600	678	42%
Contract Services	2,668.98	1,834.40	1,309.82	1,170.95	957.20	881.75	3,603.88	12,377.98	26,750	14,372	54%
Office Supplies											
Supplies and Materials	432.96	394.94	147.51	299.63	229.71	81.24	390.64	1,976.63	5,000	3,023	60%
Printing-State	65.73	-	75.45	596.31	59.84	330.26	139.00	1,266.59	3,000	1,733	58%
Printing-Commercial	-	-	-	-	-	-	-	-	1,500	1,500	100%
Microfilm Supp & Materials	-	-	-	-	-	-	-	-	200	200	100%
Postage	220.86	194.65	-	402.72	224.19	-	377.04	1,419.46	5,000	3,581	72%
Finished Signs and Decals	-	-	-	-	-	-	-	-	1,000	1,000	100%
Proc Card Purch (Nonapp)	32.51	-	-	(0.28)	-	-	-	-	-	-	-
Proc Card Purch (App)	(194.29)	-	-	-	-	-	-	-	-	-	-
Sales Tax Payments	-	-	-	-	-	-	-	-	-	-	-
Total Supplies and Materials	557.77	589.59	222.96	1,298.38	481.51	411.50	906.68	4,662.68	16,100	11,437	71%
Total Operating Expenses	4,220.54	2,489.99	1,532.78	2,459.33	1,438.71	1,293.25	4,510.56	18,100.45	46,610	28,510	61%
	17,692.08	23,349.98	8,389.13	16,057.11	22,468.50	8,031.72	18,396.31	114,510.72	220,925	106,414	48%

Brand Board Budget FY2013											
	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Year to Date	Budget	Remainder	% Rem Budget

Brand Board Budget FY2013											
	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Year to Date	Budget	Remainder	% Rem Budget
Brand Inspection											
Inspectors Salaries											
FT Emp Sal & Wages	45,307.52	57,875.38	19,458.48	40,079.36	63,548.85	18,271.13	40,834.04	285,474.74	465,000	179,525	39%
BI Administration	5,840.10	9,155.67	3,018.93	5,938.98	9,155.67	2,920.05	6,037.86	42,067.26	75,000	32,933	44%
PT Emp Sal & Wages	7,805.00	18,204.94	5,422.63	17,376.32	45,350.00	9,540.00	12,465.00	116,163.89	150,000	33,836	23%
Local Emp Sal & Wages	39,774.30	14,669.25	10,517.65	21,763.50	55,247.85	23,408.82	21,471.24	186,852.51	200,000	13,147	7%
OASI-Employer's Share	7,320.32	7,276.51	2,883.05	6,335.70	13,093.34	3,994.86	5,926.48	46,830.26	67,000	20,170	30%
Retirement - ER Share	3,068.97	4,028.05	1,348.70	2,761.20	4,152.81	1,271.52	2,632.94	19,284.19	32,400	13,136	41%
Health/life Ins.-ER Share	8,446.72	12,670.19	4,223.36	8,446.72	12,670.08	3,959.40	7,918.80	58,335.27	100,000	41,665	42%
Worker's Comp	424.53	430.00	165.20	366.13	745.20	232.83	347.54	2,711.43	7,000	4,289	61%
Unemployment Comp	74.13	75.06	28.88	63.93	130.08	40.64	60.72	473.44	890	417	47%
Personnel Services	118,061.59	124,485.05	47,066.76	103,131.84	204,093.88	63,639.25	97,694.62	758,172.99	1,097,290	339,117	31%
Mileage Bonus	37,442.00										
Inspector Travel											
Auto-Private Low Mileage		126.24									
Auto-Priv-Hi Mi Local Mileage	2,364.32	3,673.19	2,785.43	5,420.63	9,421.55	60.64	14,164.78	37,890.54			
Part-Time Mileage	1,572.03	2,243.64	2,215.95	3,312.75	7,066.10		9,545.27	25,956.74			
F-T Mileage	588.67	963.59	453.25	760.35	1,945.83		1,595.87	6,307.50			
Auto-Private High Mileage (Total)	4,525.02	6,880.42	5,454.63	9,493.73	18,433.48	60.64	25,305.86	70,153.78	95,000	24,846	26%
Lodging/in-state			350.00		48.83			398.83	500	101	20%
Taxable Meals In-State	902.00	1,017.00	1,238.00	1,598.00	3,758.00	18.00	4,281.00	12,812.00	20,000	7,188	36%
Non-Taxable Meals In-State		90.00			26.00			116.00	250		
Air-Comm-Out-of-State									1,000	1,000	100%
Lodging/Out-of-State									750	750	100%
Incidentals Out-of-State									50	50	
Taxable Meals Out-of-State											
Non-taxable Meals Out-o-state									250	250	
Inspector Travel	5,427.02	8,113.66	7,042.63	11,091.73	22,266.31	78.64	29,586.86	83,480.61	117,800	34,319	29%
Inspectors-Contract Serv											
Dues & Membership Fees											
WorkShop Registration									350	350	100%
Computer Services-State	211.50	211.50	211.50	211.50			592.50	1,438.50	2,600	1,162	45%
Central Services	5,484.28	2,995.17	3,664.85	1,270.18	5,973.15	4,286.87	1,508.34	25,183.84	42,500	17,316	41%
Fleet Services	578.90	263.90	89.60	229.60	406.00		1,349.95	2,917.95	6,000	3,082	51%
Equip. Serv & Maint					70.00		15.00	85.00	500	415	83%
Adver-News/paper									100	100	100%
Equipment Rental			315.00					315.00			
Rentis-Other			376.71					376.71			
Rentis-Priv Owned Prop	700.00	700.00	700.00	700.00	700.00	700.00	700.00	4,900.00	8,400	3,500	42%
Telecomm Svcs	611.91	44.52	369.29	347.70	371.29	606.44	818.85	3,170.00	5,250	2,080	40%
Other Contractual Services	45.00	45.00	45.00	60.00	30.00	90.00	60.00	375.00	750	375	50%
Total Contract Serv	7,631.59	4,261.09	5,771.95	2,818.98	7,550.44	5,683.31	5,044.64	38,762.00	66,450	27,688	42%
Supplies and Materials											
Printing-State	133.19	228.01	71.40	2,333.37	182.26	202.91	202.41	3,353.55	5,500	2,146	39%
Printing-Commercial	719.72				96.50		2,217.58	3,033.80	5,500	2,466	45%
Postage	543.63	414.13	121.40	1,072.15	769.68		1,163.17	4,084.16	6,500	5,432	84%
Total Operating Expenses	1,396.54	642.14	192.80	3,405.52	1,048.44	202.91	4,651.16	11,539.51	24,500	12,980	53%
Total Expenses	132,516.74	137,501.94	60,074.14	120,448.07	234,859.07	69,604.11	136,977.28	891,955.11	1,306,040	414,085	32%

Brand Board Budget FY2013											
Brand Board Expenses	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Year to Date	Budget	Remainder	% Rem Budget
Total Salary											
FT Emp Sal & Wages	95,523.79	77,883.59	45,310.73	53,101.10	83,457.06	24,626.88	76,256.89	456,160.04	651,911	195,751	30%
PT Emp Sal & Wages	51,286.30	38,544.59	17,781.78	42,707.42	106,425.25	34,804.82	37,779.44	329,329.60	400,000	70,670	18%
Board & Comm Mbrs Fees	300.00	240.00	300.00	-	480.00	-	-	1,320.00	2,500	1,180	47%
OASH-Employer's Share	10,932.76	8,415.49	4,711.45	7,058.13	14,285.45	4,353.51	8,331.64	58,068.43	80,662	22,594	28%
Retirement - ER Share	5,858.28	4,888.65	3,174.11	3,319.24	5,013.41	1,541.03	4,981.24	28,775.96	46,095	17,319	38%
Healthlife Ins.-ER Share	10,030.48	15,045.83	7,654.84	10,030.48	15,045.72	4,751.28	12,670.08	75,228.71	135,000	59,771	44%
Worker's Comp	938.84	500.64	194.16	411.93	816.51	255.59	401.26	3,518.93	8,000	4,481	56%
Unemployment Comp	110.20	87.37	47.39	71.92	142.51	44.61	85.66	589.66	1,100	510	46%
	174,980.65	145,606.16	79,174.46	116,700.22	225,645.91	70,377.72	140,506.21	952,991.33	1,325,288	372,277	28%
Total Travel											
Auto-Private Low Mileage	-	126.24	-	-	-	-	-	126.24	400	-	
Auto-Private High Mileage	4,525.02	6,880.42	5,454.63	9,493.73	18,433.48	60.64	25,409.46	70,257.38	95,000	24,616	26%
Lodging/In-state	993.79	-	404.25	-	48.83	-	318.75	1,765.62	1,400	(366)	-26%
Incidentals-Travel In-state	-	-	-	-	-	-	-	-	-	-	
Non-employee In-State Travel	370.74	277.50	-	-	515.78	-	-	1,164.02	3,500	2,336	67%
Taxable Meals In-State	947.00	1,053.00	1,400.00	1,598.00	3,830.00	18.00	4,362.00	13,209.00	20,700	7,492	36%
Non-Taxable Meals In-State	-	156.00	366.00	-	26.00	-	423.00	971.00	575	(396)	-69%
In State Travel	6,836.55	8,493.16	7,624.88	11,091.73	22,854.09	78.64	30,513.21	87,492.26	121,575	34,083	28%
Air-Comm-Out-of-State											
Other-Public-Out-of-State	-	-	-	-	-	-	-	-	2,000	2,000	100%
Lodging/Out-of-State	-	-	-	-	-	-	-	-	100	100	100%
Taxable Meals Out-of-State	-	-	-	-	-	-	-	-	1,850	1,850	100%
Non-taxable Meals Out-of-State	-	-	-	-	-	-	-	-	100	100	100%
Incidentals-Out-of-State	-	-	-	-	-	-	-	-	550	550	100%
Out-of-State Travel	-	-	-	-	-	-	-	-	110	110	100%
	-	-	-	-	-	-	-	-	4,710	4,710	100%
Total Travel	6,836.55	8,493.16	7,624.88	11,091.73	22,854.09	78.64	30,513.21	87,492.26	126,285	38,793	31%
Total-Contract Serv											
Subscriptions	-	-	-	-	49.00	-	-	49.00	150	101	67%
Dues & Membership Fees	800.00	-	-	-	-	-	200.00	1,000.00	875	(125)	-14%
WorkShop Registration	-	-	-	-	-	-	-	-	1,000	1,000	100%
Computer Services-State	667.67	671.55	667.61	666.59	500.00	-	1,878.59	4,552.01	8,350	3,798	45%
Computer Services-Private	927.50	500.00	500.00	500.00	500.00	500.00	2,070.02	5,497.52	10,000	4,502	45%
Central Services	6,965.67	3,212.86	3,921.66	1,476.14	7,420.68	4,691.12	1,571.85	29,259.98	82,500	23,240	44%
Fleet Services	578.90	466.31	6,469.40	229.60	406.00	-	1,349.95	9,500.16	12,500	3,000	24%
Equip Serv & Maint	40.10	417.79	40.10	40.10	110.10	40.10	55.10	743.39	1,750	1,007	58%
Janitorial & Maint Serv	448.36	554.17	436.92	559.89	481.92	928.30	481.92	3,891.48	5,500	1,609	29%
Blood Testing	-	-	-	-	-	-	-	-	150	150	100%
Adver-Newsppaper	780.64	60.80	-	-	-	-	-	841.44	900	59	7%
Equipment Rental	-	-	315.00	-	-	-	-	315.00	315.00	-	
Rentals-Other	-	-	376.71	-	-	-	-	376.71	800	423	53%
Microfilm & Photography	-	-	-	-	-	-	57.90	57.90	800	742	93%
Rentals-Priv Owned Prop	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	14,700.00	25,200	10,500	42%
Telecomm Svcs	735.39	170.26	1,394.07	459.95	515.56	757.56	1,559.67	5,592.46	7,100	1,508	21%
Electricity	194.84	314.00	263.92	276.41	215.43	138.14	319.02	1,721.76	2,300	578	25%

16

Brand Board Budget FY2013											
	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Year to Date	Budget	Remainder	% Rem Budget
Heat-Contracted	-	-	-	4.11	-	34.25	240.47	278.83	1,000	721	72%
Ins Prem & Surety Bonds	-	-	-	-	-	-	-	-	10,000	10,000	100%
Storage Costs	-	-	-	-	-	-	-	-	50	50	100%
Tax & License Fees	-	-	-	-	-	-	41.98	41.98	-	(42)	
Other Contractual Services	45.00	45.00	45.00	60.00	30.00	90.00	60.00	375.00	1,000	625	63%
Contractual Services	14,284.07	8,512.74	16,530.39	6,372.79	11,828.69	9,279.47	11,986.47	78,794.62	141,125	62,330	44%
Office Supplies											
Supplies and Materials	566.15	622.95	218.91	2,633.00	411.97	(115.85)	593.05	4,930.18	10,500	5,570	53%
Printing-State	785.45	-	75.45	596.31	156.34	330.26	2,356.58	4,300.39	7,500	3,200	43%
Printing-Commercial	-	-	-	-	-	-	1,068.00	1,068.00	6,000	4,932	82%
Microfilm Supp & Materials	-	-	-	-	-	-	-	-	200	200	100%
Postage	764.49	608.78	121.40	1,474.87	993.87	-	1,540.21	5,503.62	10,000	4,496	45%
Animal Care Supplies	-	-	-	-	-	-	479.80	479.80	5,000	4,520	90%
Finished Signs and Decals	-	-	-	-	-	-	-	-	100	500	100%
Safety Devices	-	-	-	-	-	-	-	-	1,000	1,194	119%
Proc Card Purchase	(161.78)	-	-	(0.28)	(32.23)	-	-	(194.29)	1,000	1,194	119%
	1,954.31	1,231.73	415.76	4,703.90	1,529.95	214.41	6,037.64	16,087.70	40,800	24,712	61%
Total Operating Expenses	16,238.38	9,744.47	16,946.15	11,076.69	13,358.64	9,493.88	18,024.11	94,882.32	181,925	87,043	48%
Office Machines & Supplies											
Office Furniture & Fixtures	-	-	-	-	-	-	-	-	500	500	100%
Telephone Equipment	-	-	-	-	-	-	-	-	500	500	100%
Audio-Visual Equipment	-	-	-	-	-	-	-	-	750	750	100%
Police & Security Equip	-	-	-	-	-	-	-	-	200	200	100%
Computer Hardware	-	-	-	-	-	-	-	-	-	-	
Computer Software	900.00	-	-	7,058.00	-	-	-	7,058.00	7,300	242	3%
Other Expenses	-	-	-	2,571.00	-	-	-	3,471.00	4,500	1,029	23%
Grants & Subsidies	-	-	-	-	-	-	-	-	600	600	100%
Sales Tax Payments	52.25	-	-	-	-	-	-	-	1,000	1,000	100%
Oper Trans Out - Non Budget	-	-	-	-	-	-	-	-	400	348	87%
Total	952.25	-	-	9,629.00	-	-	-	10,581.25	15,750	5,169	33%
Total Exp	199,007.83	163,843.79	103,745.49	148,497.64	261,858.64	79,950.24	189,043.53	1,145,947.16	1,649,228	503,281	31%
Market Inspections											
Locker Inspections	57,790	38,720	66,516	94,847	295,557	191,653	86,254	821,337	-	-	
Local Inspections	361	314	443	377	428	340	480	2,743	-	-	
Totals	18,929	30,963	50,731	97,919	107,639	42,518	40,784	389,483	-	-	
	77,080	69,997	107,690	193,143	403,624	234,511	127,518	1,213,563	-	-	
Brand Inspection											
Revenue/hd	0.755	0.843	0.750	0.844	0.821	0.962	1.210	0.884	-	-	
Exp/hd	1.72	1.96	0.56	0.62	0.58	0.30	1.07	0.735	-	-	