

STATE OF SOUTH DAKOTA
CASH CENTER BALANCES
AS OF: 02/28/2013

AGENCY: 03 AGRICULTURE
BUDGET UNIT: 0345 BRAND BOARD

| COMPANY | CENTER | ACCOUNT | BALANCE | DR/CR | CENTER DESCRIPTION |
|--------------------------------|--------------|---------|--------------|--------|-------------------------------|
| 3057 | 034500080101 | 1140000 | 814,088.48 | DR | BRAND FUND ADMIN SUBFUND |
| 3057 | 034500080102 | 1140000 | 397,952.38 | DR | BRAND FUND INSPECTION SUBFUND |
| COMPANY/SOURCE TOTAL 3057 801 | | | 1,212,040.86 | DR * | |
| 3057 | 0345000804 | 1140000 | 98,937.13 | DR | THEFT PREVENTION FUND |
| COMPANY/SOURCE TOTAL 3057 804 | | | 98,937.13 | DR * | |
| COMP/BUDG UNIT TOTAL 3057 0345 | | | 1,310,977.99 | DR ** | |
| BUDGET UNIT TOTAL 0345 | | | 1,310,977.99 | DR *** | |

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| Brand Board Budget FY2013 | | | | | | | | | | | | | |
|--------------------------------------|-----------|------------|------------|------------|------------|------------|------------|------------|--------------|--------|-----------|--------------|--|
| | Jul-12 | Aug-12 | Sep-12 | Oct-12 | Nov-12 | Dec-12 | Jan-13 | Feb-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 | 60.00 | 754.00 | | | | |
| Brand License | 1,155.00 | 1,175.00 | 875.00 | 825.00 | 600.00 | 400.00 | 1,175.00 | 675.00 | 6,880.00 | | | | |
| Brand Renewal | 1,650.00 | 1,410.00 | 1,050.00 | 990.00 | 720.00 | 480.00 | 1,130.00 | 540.00 | 7,970.00 | | | | |
| Brand Transfer | 650.00 | 1,250.00 | 900.00 | 1,050.00 | 1,425.00 | 825.00 | 1,225.00 | 1,525.00 | 8,850.00 | | | | |
| 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 | 2,800.00 | 24,513.00 | - | | | |
| Market Inspections | 46,342.40 | 31,760.00 | 45,116.30 | 85,794.50 | 253,572.70 | 161,184.80 | 100,962.40 | 98,577.76 | 823,310.86 | | | | |
| Brand Insp - Country | 11,865.06 | 27,221.80 | 35,576.73 | 77,161.23 | 77,956.77 | 64,325.69 | 53,387.52 | 24,537.27 | 372,032.07 | | | | |
| Brand Insp Mileage | 1,832.62 | 3,228.15 | 4,012.33 | 8,312.02 | 8,485.45 | 7,003.70 | 6,198.91 | 2,789.39 | 41,862.57 | | | | |
| 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 | 20.00 | 400.00 | | | | |
| Inv Counc 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 | 125,924.42 | 1,241,396.28 | | | | |
| Transfer In | | | | | | | | | - | | | | |
| Inv Counc Int | | | 32,887.80 | | | | | | 32,887.80 | | | | |
| Other Revenues | | | 127.40 | | | 20.00 | 70.00 | 20.00 | 237.40 | | | | |
| Other Rev Total | | | 33,015.20 | | | 20.00 | 70.00 | 20.00 | 33,125.20 | | | | |
| Total Revenue | 63,716.08 | 66,268.95 | 124,407.34 | 174,346.75 | 342,887.92 | 234,294.19 | 164,368.83 | 128,744.42 | 1,299,034.48 | | | | |
| Hold/Estray- 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 | Feb-13 | Year to Date | Budget | Remainder | % Rem Budget |
| Board | | | | | | | | | | | | |
| Board & Comm Mbrs Fees | 300.00 | 240.00 | 300.00 | - | 480.00 | - | - | 420.00 | 1,740.00 | 2,500 | 760 | 30% |
| OASI-Employer's Share | 26.40 | 21.12 | 22.95 | - | 42.24 | - | - | 36.96 | 149.67 | 190 | 40 | 21% |
| Personal Services | 326.40 | 261.12 | 322.95 | - | 522.24 | - | - | 456.96 | 1,889.67 | 2,690 | 800 | 30% |
| Board Travel | | | | | | | | | | | | |
| Lodging/in-state | - | - | - | - | - | - | - | - | - | 500 | 500 | 100% |
| Non-employee In-State Travel | 370.74 | 277.50 | - | - | 515.78 | - | - | 478.04 | 1,642.06 | 3,500 | 1,858 | 53% |
| Taxable Meals In-State | 45.00 | 36.00 | - | - | 72.00 | - | - | 63.00 | 216.00 | 500 | 284 | 57% |
| Non-Taxable Meals In-State | - | - | - | - | - | - | - | - | - | 225 | 225 | 100% |
| In State Travel | 415.74 | 313.50 | - | - | 587.78 | - | - | 541.04 | 1,858.06 | 4,725 | 2,867 | 61% |
| 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 | - | - | - | - | - | - | - | 15.05 | 15.05 | 250 | 235 | 94% |
| Computer Services-Private | - | - | - | - | - | - | - | - | - | - | - | - |
| Central Services | 1,059.07 | 80.26 | 64.20 | 142.45 | 1,067.26 | 213.72 | - | 788.27 | 3,415.23 | 7,000 | 3,585 | 51% |
| Janitorial & Maint Serv | 448.36 | 554.17 | 436.92 | 559.89 | 481.92 | 928.30 | 481.92 | 578.94 | 4,470.42 | 5,500 | 1,030 | 19% |
| 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 | 1,400.00 | 11,200.00 | 16,800 | 5,600 | 33% |
| Telecomm Svcs | - | - | - | - | - | - | 18.00 | - | 18.00 | 250 | 232 | 93% |
| Electricity | 194.84 | 314.00 | 263.92 | 276.41 | 215.43 | 138.14 | 319.02 | 162.45 | 1,884.21 | 2,300 | 416 | 18% |
| Heat-Contracted | - | - | - | 4.11 | - | 34.25 | 240.47 | 121.80 | 400.63 | 1,000 | 599 | 60% |
| 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 | 3,066.51 | 22,544.86 | 44,325 | 21,780 | 49% |
| Total Board Exp | 4,625.05 | 2,983.85 | 2,487.99 | 2,382.86 | 4,274.63 | 2,714.41 | 2,759.29 | 4,064.51 | 26,292.59 | 51,740.00 | 25,447 | 49% |
| Investigators | | | | | | | | | | | | |
| FT Emp Sal & Wages | 37,504.77 | - | 19,286.28 | - | - | - | 22,290.87 | 10,285.02 | 89,366.94 | - | - | - |
| OASI-Employer's Share | 2,869.12 | - | 1,439.38 | - | - | - | 1,660.79 | 761.49 | 6,730.78 | - | - | - |
| Retirement - ER Share | 2,250.29 | - | 1,542.88 | - | - | - | 1,783.25 | 822.80 | 6,399.22 | - | - | - |
| Health/life Ins.-ER Share | - | - | 2,639.60 | - | - | - | 3,167.52 | 1,583.76 | 7,390.88 | - | - | - |
| Worker's Comp | 468.81 | - | 5.79 | - | - | - | 6.67 | 3.09 | 484.36 | - | - | - |
| Unemployment Comp | 28.13 | - | 14.47 | - | - | - | 16.74 | 7.70 | 67.04 | - | - | - |
| Personnal Services | 43,121.12 | - | 24,928.40 | - | - | - | 28,925.84 | 13,463.86 | 110,439.22 | - | - | - |
| Auto-Private High Mileage | 0 | - | - | - | - | - | 103.60 | - | 103.60 | - | - | - |
| Lodging/in-state | - | - | 54.25 | - | - | - | 318.75 | - | 373.00 | - | - | - |
| Incidentals-Travel -In State | - | - | - | - | - | - | - | - | - | - | - | - |
| Taxable Meals In-State | - | - | 162.00 | - | - | - | 81.00 | - | 243.00 | - | - | - |
| Non-Taxable Meals In-State | - | - | 366.00 | - | - | - | 423.00 | - | 789.00 | - | - | - |
| In State Travel | - | - | 582.25 | - | - | - | 926.35 | - | 1,508.60 | - | - | - |
| Air-Comm-Out-of-State | - | - | - | - | - | - | - | 671.60 | 671.60 | - | - | - |
| Lodging/Out-of-State | - | - | - | - | - | - | - | - | - | - | - | - |
| Taxable Meals Out-of-State | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-taxable Meals Out-o-state | - | - | - | - | - | - | - | - | - | - | - | - |
| Incidentals-Out-of-State | - | - | - | - | - | - | - | - | - | - | - | - |
| Out-of-State Travel | - | - | - | - | - | - | - | 671.60 | 671.60 | - | - | - |

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| Brand Board Budget FY2013 | | | | | | | | | | | | |
|------------------------------|-----------|--------|-----------|--------|--------|--------|-----------|-----------|--------------|--------|-----------|--------------|
| | Jul-12 | Aug-12 | Sep-12 | Oct-12 | Nov-12 | Dec-12 | Jan-13 | Feb-13 | Year to Date | Budget | Remainder | % Rem Budget |
| Total Investigator Travel | - | - | 582.25 | - | - | - | 926.35 | 671.60 | 2,180.20 | - | | |
| Investigator-Contract Serv | | | | | | | | | | | | |
| Dues & Membership Fees | | | - | | - | | - | 200.00 | 200.00 | | | |
| WorkShop Registration | | | - | | - | | - | - | - | | | |
| Computer Services-State | | | - | | - | | - | - | - | | | |
| Central Services | 100.59 | 8.02 | - | | 156.44 | | - | 1.33 | 266.38 | | | |
| Fleet Services | | | 6,379.80 | | - | | | 8,942.98 | 15,322.78 | | | |
| Equip Serv & Maint | | | - | | - | | - | - | - | | | |
| Telecomm Srvc | | | 903.78 | | - | | 578.66 | 630.34 | 2,112.78 | | | |
| Police and Security Supplies | | | - | | - | | - | - | - | | | |
| | 100.59 | 8.02 | 7,283.58 | - | 156.44 | - | 578.66 | 9,774.65 | 17,901.94 | | | |
| Investigator Expense | 43,221.71 | 8.02 | 32,794.23 | - | 156.44 | - | 30,430.85 | 23,910.11 | 130,521.36 | | | |

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| Brand Board Budget FY2013 | | | | | | | | | | | | |
|-------------------------------|-----------|-----------|----------|-----------|-----------|----------|-----------|-----------|--------------|---------|-----------|--------------|
| | Jul-12 | Aug-12 | Sep-12 | Oct-12 | Nov-12 | Dec-12 | Jan-13 | Feb-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 | 7,205.48 | 56,741.60 | 86,244 | 29,502 | 34% |
| 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 | 4,188.80 | 30,502.00 | 50,000 | 19,498 | 39% |
| OASI-Employer's Share | 716.92 | 1,117.86 | 366.07 | 722.43 | 1,129.87 | 358.65 | 744.37 | 779.34 | 5,935.51 | 10,355 | 4,419 | 43% |
| Retirement - ER Share | 539.02 | 860.60 | 282.53 | 558.04 | 860.60 | 269.51 | 565.05 | 578.07 | 4,513.42 | 8,175 | 3,662 | 45% |
| Health/life Ins.-ER Share | 1,583.76 | 2,375.64 | 791.88 | 1,583.76 | 2,375.64 | 791.88 | 1,583.76 | 1,583.76 | 12,670.08 | 18,405 | 5,735 | 31% |
| Worker's Comp | 45.50 | 70.64 | 23.17 | 45.80 | 71.31 | 22.76 | 47.05 | 49.01 | 375.24 | 1,000 | 625 | 62% |
| Unemployment Comp | 7.94 | 12.31 | 4.04 | 7.99 | 12.43 | 3.97 | 8.20 | 8.54 | 65.42 | 136 | 71 | 52% |
| Personal Services | 13,471.54 | 20,859.99 | 6,856.35 | 13,568.38 | 21,029.79 | 6,738.47 | 13,885.75 | 14,393.00 | 110,803.27 | 174,315 | 63,512 | 36% |
| 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 | 456.11 | 455.09 | - | - | 1,286.09 | 413.00 | 3,526.51 | 4,850 | 1,323 | 27% |
| Computer Services-Private | 927.50 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 2,070.02 | 500.00 | 5,997.52 | 7,500 | 1,502 | 20% |
| Central Services | 321.73 | 128.41 | 192.61 | 63.51 | 223.83 | 190.53 | 63.51 | 226.74 | 1,410.87 | 3,000 | 1,589 | 53% |
| 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 | 40.10 | 698.49 | 1,250 | 552 | 44% |
| Microfilm & Photography | - | - | - | - | - | - | - | - | - | 600 | 600 | 100% |
| Telecomm Svcs | 123.48 | 125.74 | 121.00 | 112.25 | 144.27 | 151.12 | 144.16 | 142.69 | 1,064.71 | 1,600 | 535 | 33% |
| Contract Services | 2,668.98 | 1,834.40 | 1,309.82 | 1,170.95 | 957.20 | 881.75 | 3,603.88 | 1,322.53 | 13,700.51 | 26,750 | 13,049 | 49% |
| Office Supplies | | | | | | | | | | | | |
| Supplies and Materials | 432.96 | 394.94 | 147.51 | 299.63 | 229.71 | 81.24 | 390.64 | 250.42 | 2,227.05 | 5,000 | 2,773 | 55% |
| 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) | (32.23) | - | - | - | - | - | - | - |
| Proc Card Purch (App) | (194.29) | - | - | - | - | - | - | - | - | - | - | - |
| SalesTax Payments | - | - | - | - | - | - | - | - | - | 400 | 400 | 100% |
| Total Supplies and Materials | 557.77 | 589.59 | 222.96 | 1,298.38 | 481.51 | 411.50 | 906.68 | 250.42 | 4,913.10 | 16,100 | 11,187 | 69% |
| | 4,220.54 | 2,489.99 | 1,532.78 | 2,469.33 | 1,438.71 | 1,293.25 | 4,510.56 | 1,572.95 | 19,673.40 | 46,610 | 26,937 | 58% |
| Total Operating Expenses | 17,692.08 | 23,349.98 | 8,389.13 | 16,037.71 | 22,468.50 | 8,031.72 | 18,396.31 | 15,965.95 | 130,476.67 | 220,925 | 90,448 | 41% |

| Grand Board Budget FY2013 | | | | | | | | | | | | |
|-----------------------------------|------------|------------|-----------|------------|------------|-----------|------------|------------|--------------|-----------|-----------|--------------|
| | Jul-12 | Aug-12 | Sep-12 | Oct-12 | Nov-12 | Dec-12 | Jan-13 | Feb-13 | Year to Date | Budget | Remainder | % Rem Budget |
| Brand Inspection | | | | | | | | | | | | |
| Inspectors Salaries | | | | | | | | | | | | |
| FT Emp Sal & Wages | 45,307.52 | 57,975.38 | 19,458.46 | 40,079.36 | 63,548.85 | 18,271.13 | 40,834.04 | 36,258.02 | 321,732.76 | 465,000 | 143,267 | 31% |
| BI Administration | 5,840.10 | 9,155.67 | 3,018.93 | 5,938.98 | 9,155.67 | 2,920.05 | 6,037.86 | 6,136.74 | 48,204.00 | 75,000 | 26,796 | 36% |
| 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 | 16,110.00 | 132,273.89 | 150,000 | 17,726 | 12% |
| Local Emp Sal & Wages | 39,774.30 | 14,669.25 | 10,517.55 | 21,763.50 | 55,247.85 | 23,408.82 | 21,471.24 | 15,526.65 | 202,379.16 | 200,000 | (2,379) | -1% |
| 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 | 5,556.47 | 52,386.73 | 67,000 | 14,613 | 22% |
| Retirement - ER Share | 3,068.97 | 4,028.05 | 1,348.70 | 2,761.20 | 4,152.81 | 1,271.52 | 2,632.94 | 2,543.77 | 21,807.96 | 32,400 | 10,592 | 33% |
| 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 | 7,918.80 | 66,254.07 | 100,000 | 33,746 | 34% |
| Worker's Comp | 424.53 | 430.00 | 165.20 | 366.13 | 745.20 | 232.83 | 347.54 | 318.40 | 3,029.83 | 7,000 | 3,970 | 57% |
| Unemployment Comp | 74.13 | 75.06 | 28.88 | 63.93 | 130.08 | 40.64 | 60.72 | 55.63 | 529.07 | 890 | 361 | 41% |
| Personnel Services | 118,061.59 | 124,485.05 | 47,066.76 | 103,131.84 | 204,093.88 | 63,639.25 | 97,694.62 | 90,424.48 | 848,597.47 | 1,097,290 | 248,693 | 23% |
| 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 | 4,033.48 | 41,924.02 | | | |
| Part-Time Mileage | 1,572.03 | 2,243.64 | 2,215.95 | 3,312.75 | 7,066.10 | - | 9,545.27 | 3,826.17 | 29,781.91 | | | |
| F-T Mileage | 588.67 | 963.59 | 453.25 | 760.35 | 1,945.83 | - | 1,595.81 | 1,188.01 | 7,495.51 | | | |
| 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 | 9,047.66 | 79,201.44 | 95,000 | 15,799 | 17% |
| 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 | 2,003.00 | 14,815.00 | 20,000 | 5,185 | 26% |
| 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 | 11,050.66 | 94,531.27 | 117,800 | 23,269 | 20% |
| Inspectors-Contract Serv | | | | | | | | | | | | |
| Dues & Membership Fees | - | - | - | - | - | - | - | - | - | - | - | - |
| WorkShop Registration | - | - | - | - | - | - | - | - | - | 350 | 350 | 100% |
| Computer Services-State | 211.50 | 211.50 | 211.50 | 211.50 | | | 592.50 | 197.50 | 1,636.00 | 2,600 | 964 | 37% |
| Central Services | 5,484.28 | 2,996.17 | 3,664.85 | 1,270.18 | 5,973.15 | 4,286.87 | 1,508.34 | 7,090.53 | 32,274.37 | 42,500 | 10,226 | 24% |
| Fleet Services | 578.90 | 263.90 | 89.60 | 229.60 | 406.00 | - | 1,349.95 | 453.25 | 3,371.20 | 6,000 | 2,629 | 44% |
| Equip Serv & Maint | - | - | - | - | 70.00 | - | 15.00 | 51.00 | 136.00 | 500 | 364 | 73% |
| Adver-Newspaper | - | - | - | - | - | - | - | - | - | 100 | 100 | 100% |
| Equipment Rental | - | - | 315.00 | - | - | - | - | - | 315.00 | | | |
| Rents-Other | - | - | 376.71 | - | - | - | - | - | 376.71 | | | |
| Rents-Priv Owned Prop | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 5,600.00 | 8,400 | 2,800 | 33% |
| Telecomm Svcs | 611.91 | 44.52 | 369.29 | 347.70 | 371.29 | 606.44 | 818.85 | 56.15 | 3,226.15 | 5,250 | 2,024 | 39% |
| Other Contractual Services | 45.00 | 45.00 | 45.00 | 60.00 | 30.00 | 90.00 | 60.00 | 120.00 | 495.00 | 750 | 255 | 34% |
| Total Contract Serv | 7,631.59 | 4,261.09 | 5,771.95 | 2,818.98 | 7,550.44 | 5,683.31 | 5,044.64 | 8,668.43 | 47,430.43 | 66,450 | 19,020 | 29% |
| Supplies and Materials | | | | | | | | | | | | |
| Printing-State | 133.19 | 228.01 | 71.40 | 2,333.37 | 182.26 | 202.91 | 202.41 | 153.01 | 3,506.56 | 5,500 | 1,993 | 36% |
| Printing-Commercial | 719.72 | - | - | - | 96.50 | - | 2,217.58 | 215.08 | 3,248.88 | 5,500 | 2,251 | 41% |
| Postage | - | - | - | - | - | - | 1,068.00 | - | 1,068.00 | 6,500 | 5,432 | 84% |
| Postage | 543.63 | 414.13 | 121.40 | 1,072.15 | 769.68 | - | 1,163.17 | 47.55 | 4,131.71 | 7,000 | 2,868 | 41% |
| Total Operating Expenses | 1,396.54 | 642.14 | 192.80 | 3,405.52 | 1,048.44 | 202.91 | 4,651.16 | 415.64 | 11,955.15 | 24,500 | 12,545 | 51% |
| Total Expenses | 132,516.74 | 137,501.94 | 60,074.14 | 120,448.07 | 234,959.07 | 69,604.11 | 136,977.28 | 110,559.21 | 1,002,514.32 | 1,306,040 | 303,526 | 23% |

| Brand Board Budget FY2013 | | | | | | | | | | | | |
|-------------------------------|------------|------------|-----------|------------|------------|-----------|------------|------------|--------------|-----------|-----------|--------------|
| | Jul-12 | Aug-12 | Sep-12 | Oct-12 | Nov-12 | Dec-12 | Jan-13 | Feb-13 | Year to Date | Budget | Remainder | % Rem Budget |
| Brand Board Expenses | | | | | | | | | | | | |
| 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 | 59,885.26 | 516,045.30 | 743,911 | 227,866 | 31% |
| 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 | 35,825.45 | 365,155.05 | 400,000 | 34,845 | 9% |
| Board & Comm Mbrs Fees | 300.00 | 240.00 | 300.00 | - | 480.00 | - | - | 420.00 | 1,740.00 | 2,500 | 760 | 30% |
| OASI-Employer's Share | 10,932.76 | 8,415.49 | 4,711.45 | 7,058.13 | 14,265.45 | 4,353.51 | 8,331.64 | 7,134.26 | 65,202.69 | 87,654 | 22,451 | 26% |
| Retirement - ER Share | 5,858.28 | 4,888.65 | 3,174.11 | 3,319.24 | 5,013.41 | 1,541.03 | 4,981.24 | 3,944.64 | 32,720.60 | 51,615 | 18,894 | 37% |
| Health/life Ins.-ER Share | 10,030.48 | 15,045.83 | 7,654.84 | 10,030.48 | 15,045.72 | 4,751.28 | 12,670.08 | 11,086.32 | 86,315.03 | 147,700 | 61,385 | 42% |
| Worker's Comp | 938.84 | 500.64 | 194.16 | 411.93 | 816.51 | 255.59 | 401.26 | 370.50 | 3,889.43 | 8,447 | 4,558 | 54% |
| Unemployment Comp | 110.20 | 87.37 | 47.39 | 71.92 | 142.51 | 44.61 | 85.66 | 71.87 | 661.53 | 1,192 | 530 | 45% |
| | 174,980.65 | 145,606.16 | 79,174.46 | 116,700.22 | 225,645.91 | 70,377.72 | 140,506.21 | 118,738.30 | 1,071,729.63 | 1,443,019 | 371,289 | 26% |
| 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 | 9,047.66 | 79,305.04 | 95,000 | 15,569 | 16% |
| Lodging/In-state | 993.79 | - | 404.25 | - | 48.83 | - | 318.75 | - | 1,765.62 | 4,523 | 2,757 | 61% |
| Incidentals-Travel In-state | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-employee In-State Travel | 370.74 | 277.50 | - | - | 515.78 | - | - | 478.04 | 1,642.06 | 3,500 | 1,858 | 53% |
| Taxable Meals In-State | 947.00 | 1,053.00 | 1,400.00 | 1,598.00 | 3,830.00 | 18.00 | 4,362.00 | 2,066.00 | 15,274.00 | 21,450 | 6,176 | 29% |
| Non-Taxable Meals In-State | - | 156.00 | 366.00 | - | 26.00 | - | 423.00 | - | 971.00 | 1,825 | 854 | 47% |
| In State Travel | 6,836.55 | 8,493.16 | 7,624.88 | 11,091.73 | 22,854.09 | 78.64 | 30,513.21 | 11,591.70 | 99,083.96 | 126,698 | 27,614 | 22% |
| Air-Comm-Out-of-State | - | - | - | - | - | - | - | 671.60 | 671.60 | 3,400 | 2,728 | 80% |
| Other-Public-Out-of-State | - | - | - | - | - | - | - | - | - | 100 | 100 | 100% |
| Lodging/Out-of-State | - | - | - | - | - | - | - | - | - | 3,250 | 3,250 | 100% |
| Taxable Meals Out-of-State | - | - | - | - | - | - | - | - | - | 100 | 100 | 100% |
| Non-taxable Meals Out-o-state | - | - | - | - | - | - | - | - | - | 1,050 | 1,050 | 100% |
| Incidentals-Out-of-State | - | - | - | - | - | - | - | - | - | 260 | 260 | 100% |
| Out-of-State Travel | - | - | - | - | - | - | - | 671.60 | 671.60 | 8,160 | 7,488 | 92% |
| Total Travel | 6,836.55 | 8,493.16 | 7,624.88 | 11,091.73 | 22,854.09 | 78.64 | 30,513.21 | 12,263.30 | 99,755.56 | 134,858 | 35,102 | 26% |
| Total-Contract Serv | | | | | | | | | | | | |
| Subscriptions | - | - | - | - | 49.00 | - | - | - | 49.00 | 150 | 101 | 67% |
| Dues & Membership Fees | 800.00 | - | - | - | - | - | 200.00 | 200.00 | 1,200.00 | 1,400 | 200 | 14% |
| WorkShop Registration | - | - | - | - | - | - | - | - | - | 1,500 | 1,500 | 100% |
| Computer Services-State | 667.67 | 671.55 | 667.61 | 666.59 | - | - | 1,878.59 | 625.55 | 5,177.56 | 11,100 | 5,922 | 53% |
| Computer Services-Private | 927.50 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 2,070.02 | 500.00 | 5,997.52 | 10,000 | 4,002 | 40% |
| Central Services | 6,965.67 | 3,212.86 | 3,921.66 | 1,476.14 | 7,420.68 | 4,691.12 | 1,571.85 | 8,106.87 | 37,366.85 | 53,025 | 15,658 | 30% |
| Fleet Services | 578.90 | 466.31 | 6,469.40 | 229.60 | 406.00 | - | 1,349.95 | 9,396.23 | 18,896.39 | 26,500 | 7,604 | 29% |
| Equip Serv & Maint | 40.10 | 417.79 | 40.10 | 40.10 | 110.10 | 40.10 | 55.10 | 91.10 | 834.49 | 1,750 | 916 | 52% |
| Janitorial & Maint Serv | 448.36 | 554.17 | 436.92 | 559.89 | 481.92 | 928.30 | 481.92 | 578.94 | 4,470.42 | 5,500 | 1,030 | 19% |
| Blood Testing | - | - | - | - | - | - | - | - | - | 150 | 150 | 100% |
| Adver-Newspaper | 780.64 | 60.80 | - | - | - | - | - | - | 841.44 | 900 | 59 | 7% |
| Equipment Rental | - | - | 315.00 | - | - | - | - | - | 315.00 | - | - | - |
| Rents-Other | - | - | 376.71 | - | - | - | - | - | 376.71 | - | - | - |
| Microfilm & Photography | - | - | - | - | - | - | 57.90 | - | 57.90 | 800 | 742 | 93% |
| Rents-Priv Owned Prop | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 16,800.00 | 25,200 | 8,400 | 33% |
| Telecomm Srvc | 735.39 | 170.26 | 1,394.07 | 459.95 | 515.56 | 757.56 | 1,559.67 | 829.18 | 6,421.64 | 10,100 | 3,678 | 36% |
| Electricity | 194.84 | 314.00 | 263.92 | 276.41 | 215.43 | 138.14 | 319.02 | 162.45 | 1,884.21 | 2,300 | 416 | 18% |

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| Brand Board Budget FY2013 | | | | | | | | | | | | |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|---------------------|------------------|----------------|--------------|
| | Jul-12 | Aug-12 | Sep-12 | Oct-12 | Nov-12 | Dec-12 | Jan-13 | Feb-13 | Year to Date | Budget | Remainder | % Rem Budget |
| Heat-Contracted | - | - | - | 4.11 | - | 34.25 | 240.47 | 121.80 | 400.63 | 1,000 | 599 | 60% |
| 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 | 120.00 | 495.00 | 1,000 | 505 | 51% |
| Contractual Services | 14,284.07 | 8,512.74 | 16,530.39 | 6,372.79 | 11,828.69 | 9,279.47 | 11,986.47 | 22,832.12 | 101,626.74 | 162,425 | 60,798 | 37% |
| Office Supplies | | | | | | | | | | | | |
| Supplies and Materials | 566.15 | 622.95 | 218.91 | 2,633.00 | 411.97 | (115.85) | 593.05 | 403.43 | 5,333.61 | 10,500 | 5,166 | 49% |
| Printing-State | 785.45 | - | 75.45 | 596.31 | 156.34 | 330.26 | 2,356.58 | 215.08 | 4,515.47 | 7,500 | 2,985 | 40% |
| 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 | 47.55 | 5,551.17 | 10,000 | 4,449 | 44% |
| Animal Care Supplies | - | - | - | - | - | - | 479.80 | - | 479.80 | 5,000 | 4,520 | 90% |
| Finished Signs and Decals | - | - | - | - | - | - | - | - | - | 500 | 500 | |
| Safety Devices | - | - | - | - | - | - | - | - | - | 100 | 100 | 100% |
| 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 | 666.06 | 16,753.76 | 40,800 | 24,046 | 59% |
| Total Operating Expenses | 16,238.38 | 9,744.47 | 16,946.15 | 11,076.69 | 13,358.64 | 9,493.88 | 18,024.11 | 23,498.18 | 118,380.50 | 203,225 | 84,845 | 42% |
| Office Machines & Supplies | | | | | | | | | | | | |
| Office Machines & Supplies | - | - | - | - | - | - | - | - | - | 500 | 500 | 100% |
| Office Furniture & Fixtures | - | - | - | - | - | - | - | - | - | 500 | 500 | 100% |
| Telephone Equipment | - | - | - | - | - | - | - | - | - | 750 | 750 | 100% |
| Audio-Visual Equipment | - | - | - | - | - | - | - | - | - | 200 | 200 | 100% |
| Police & Security Equip | - | - | - | - | - | - | - | - | - | - | - | |
| Computer Hardware | - | - | - | 7,058.00 | - | - | - | - | 7,058.00 | 7,300 | 242 | 3% |
| Computer Software | 900.00 | - | - | 2,571.00 | - | - | - | - | 3,471.00 | 4,500 | 1,029 | 23% |
| Other Expenses | - | - | - | - | - | - | - | - | - | 600 | 600 | 100% |
| Grants & Subsidies | - | - | - | - | - | - | - | - | - | 1,000 | 1,000 | 100% |
| SalesTax Payments | 52.25 | - | - | - | - | - | - | - | 52.25 | 400 | 348 | 87% |
| Oper Trans Out - Non Budgt | - | - | - | - | - | - | - | - | - | - | - | |
| 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 | 154,499.78 | 1,300,446.94 | 1,796,852 | 496,405 | 28% |
| Market Inspections | | | | | | | | | | | | |
| Market Inspections | 57,790 | 38,720 | 56,516 | 94,847 | 295,557 | 191,653 | 86,254 | 109,666 | 931,003 | | | |
| Locker Inspections | 361 | 314 | 443 | 377 | 428 | 340 | 480 | 496 | 3,239 | | | |
| Local Inspections | 18,929 | 30,963 | 50,731 | 97,919 | 107,639 | 42,518 | 40,784 | 22,729 | 412,212 | | | |
| Totals | 77,080 | 69,997 | 107,690 | 193,143 | 403,624 | 234,511 | 127,518 | 132,891 | 1,346,454 | | | |
| Brand Inspection | | | | | | | | | | | | |
| Revenue/hd | 0.755 | 0.843 | 0.750 | 0.844 | 0.821 | 0.962 | 1.210 | 0.926 | 0.888 | | | |
| Exp/hd | 1.72 | 1.96 | 0.56 | 0.62 | 0.58 | 0.30 | 1.07 | 0.83 | 0.745 | | | |

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