

Brand Board Budget FY2012									
	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	Year to Date	Budget	Remainder	% Rem Budget
Revenue									
Brand Books	208.00	70.00	305.00	60.00	75.00	1,588.00			
Brand License	850.00	1,100.00	900.00	1,295.00	1,625.00	9,970.00			
Brand Renewal	1,780.00	2,030.00	1,500.00	2,490.00	3,000.00	19,860.00			
Brand Transfer	1,000.00	1,600.00	1,075.00	650.00	1,350.00	10,100.00			
Duplicate Certificate	-	-	4.00	6.00	2.00	28.00			
Brand Reg Total	3,838.00	4,800.00	3,784.00	4,501.00	6,052.00	41,546.00	-		
Market Inspections	158,023.20	84,501.40	81,731.40	70,393.60	60,708.00	760,936.92			
Brand Insp - Country	45,025.43	31,962.63	22,580.04	20,089.60	19,862.28	361,337.26			
Brand Insp Mileage	6,774.47	4,531.93	2,746.02	3,112.91	2,386.11	43,373.47			
Horse Permits	-	-	-	-	-	72.00			
Duplicate Certificate	50.00	20.00	70.00	60.00	60.00	430.00			
Other Revenues	220.00	-	-	290.00	-	1,086.00			
Brand Insp Total	210,093.10	121,015.96	107,127.46	93,946.11	83,016.39	1,167,235.65			
Transfer In									
Inv Council Int									
Other Revenues		14.00	10.00	10.00	-	54,970.72			
Other Rev Total	-	14.00	10.00	10.00	-	111.24			
Total Revenue	213,931.10	125,829.96	110,921.46	98,457.11	89,068.39	1,263,863.61			

Brand Board Budget FY2012								Year to Date	Budget	Remainder	% Rem Budget
	Jan-12	Feb-12	Mar-12	Apr-12	Year to Date	Budget	Remainder	% Rem Budget			
Board											
Board & Comm Mbrs Fees	240.00	-	-	300.00	1,380.00						
OASI-Employer's Share	18.36	2.76	-	26.40	121.44						
Personal Services	258.36	2.76	-	326.40	1,501.44						
Board Travel											
Lodging/In-state	-	-	-	-	-						
Non-employee In-State Travel	-	277.50	-	370.74	1,630.22						
Taxable Meals In-State	-	36.00	-	45.00	207.00						
Non-Taxable Meals In-State	-	-	-	-	-						
In State Travel	-	313.50	-	415.74	1,837.22						
Board Contract Serv											
Subscriptions	-	-	-	-	-						
Dues & Membership Fees	-	-	-	-	-						
WorkShop Registration	-	-	-	-	-						
Computer Services-State	-	-	-	-	67.51						
Computer Services-Private	-	-	1,209.00	-	3,413.00						
Computer Services	-	1,042.09	-	-	3,720.76						
Janitorial & Maint Serv	216.22	495.59	300.94	228.36	2,651.07						
Adver-Newspaper	-	-	-	1,190.59	1,190.59						
Microfilm & Photography	-	-	-	-	-						
Renis-Priv owned Prop	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00						
Telecomm Svcs	-	-	-	-	-						
Electricity	360.09	141.49	-	152.10	1,756.73						
Heat-Contracted	221.48	129.50	64.75	15.75	499.47						
Ins Prem & Surety Bonds	-	-	7,410.00	508.14	7,998.14						
Storage Costs	-	-	-	-	-						
Tax & License Fees	-	-	-	-	-						
Other contractual Services	2,187.79	3,208.67	10,384.69	3,494.94	22,697.27						
Contract Services	2,456.15	3,524.93	10,384.69	4,237.08	26,035.93						
Total Board Exp											
Investigators											
FT Emp Sal & Wages	42,204.96	-	-	28,228.14	70,734.48						
OASI-Employer's Share	3,134.18	-	-	2,106.36	5,263.31						
Retirement - ER Share	3,218.25	-	-	2,422.47	5,658.78						
Healthlife Ins.-ER Share	6,111.25	-	-	3,578.82	9,713.94						
Worker's Comp	4.27	-	-	2.44	6.71						
Unemployment Comp	42.23	-	-	24.35	66.87						
Personal Services	54,715.14	-	-	36,362.56	91,444.09						
Lodging/In-state	2,834.00	-	-	47.89	2,881.89						
Incidentals-Travel -In State	-	-	-	-	-						
Taxable Meals In-State	74.00	-	-	72.00	146.00						
Non-Taxable Meals In-State	1,751.00	-	-	35.00	1,786.00						
In State Travel	4,659.00	-	-	154.89	4,813.89						
Air-Comm-Out-of-State	-	-	-	628.40	628.40						
Lodging/Out-of-State	599.50	-	-	84.70	684.20						
Taxable Meals Out-of-State	-	-	-	-	-						
Non-taxable Meals Out-o-state	223.00	-	-	47.00	270.00						
Incidentals-Out-of-State	822.50	-	-	760.10	1,582.60						
Total Investigator Travel	5,481.50	-	-	914.99	6,396.49						
Investigator-Contract Serv											
Dues & Membership Fees	-	-	-	200.00	200.00						
WorkShop Registration	175.00	-	-	-	175.00						
Computer Services-State	198.00	198.00	198.00	158.44	1,800.00						
Central Services	8,976.70	7.72	-	3,461.04	12,437.74						
Fleet Services	133.49	73.74	131.71	496.72	1,821.75						
Equip Serv & Maint	9,483.19	279.46	329.71	4,316.20	16,862.02						
Police and Security Supplies	69,679.83	279.46	329.71	41,583.77	114,702.60						
Investigator Expense											

Brand Board Budget FY2012									
	Jan-12	Feb-12	Mar-12	Apr-12	Year to Date	Budget	Remainder	% Rem Budget	
Office - Salaries									
FT Emp Sal & Wages	6,668.64	6,884.82	15,096.38	3,280.28	72,582.40				
PT Emp Sal & Wages	3,758.00	3,854.00	8,612.00	1,797.00	41,342.75				
OASI-Employer's Share	710.53	734.37	1,682.97	344.83	7,846.16				
Retirement - ER Share	625.60	644.33	1,422.50	304.64	6,935.52				
Health/life Ins.-ER Share	2,045.04	2,045.04	3,067.56	1,022.52	20,450.40				
Worker's Comp	82.37	84.84	123.93	40.12	836.70				
Unemployment Comp	10.43	10.74	15.70	5.08	105.97				
Personal Services	13,900.61	14,268.14	30,021.04	6,794.47	149,999.90				
Office Travel									
Auto-Private Low Mileage	-	-	-	-	161.00				
Auto-Private High Mileage	-	-	-	-	156.14				
Lodging/in-state	-	-	-	-	-				
Taxable Meals In-State	-	-	-	-	30.00				
Non-Taxable Meals In-State	-	-	-	-	33.00				
In State Travel	-	-	-	-	380.14				
Auto-Priv.(Out-State) L/R	-	-	-	-	181.60				
Air-Comm-Out-of-State	-	-	-	-	-				
Other-Public-Out-of-State	-	-	-	-	-				
Lodging/Out-of-State	-	-	-	-	347.60				
Taxable Meals Out-of-State	-	-	-	-	85.00				
Non-taxable Meals Out-o-state	-	-	-	-	-				
Incidentals-Out-of-State	-	-	-	-	614.20				
Out-of-State Travel	-	-	-	-	994.34				
Total Office Travel	-	-	-	-	994.34				
All Travel	-	-	-	-	994.34				
Office-Contract Serv									
Subscriptions	-	-	-	-	200.00				
Dues & Membership Fees	-	-	200.00	-	207.00				
WorkShop Registration	-	-	-	-	3,841.27				
Computer Services-State	434.98	429.61	428.62	-	5,000.00				
Computer Services-Private	500.00	500.00	500.00	500.00	1,986.49				
Central Services	134.46	319.46	125.31	203.63	293.12				
Fleet Services	-	-	-	134.40	437.33				
Equip Servy & Maint	40.10	40.10	40.10	40.10	103.72				
Microfilm & Photography	51.86	-	-	-	1,152.58				
Telecomm Svcs	126.91	208.26	122.65	120.82	13,221.51				
Contract Services	1,288.31	1,497.43	1,416.68	998.95	-				
Office Supplies									
Supplies and Materials	187.18	539.26	35.68	229.74	2,456.35				
Printing-State	-	-	-	26.83	1,937.14				
Printing-Commercial	-	-	-	-	-				
Microfilm Supp & Materials	-	-	-	40.90	40.90				
Postage	237.11	422.46	221.89	-	2,042.35				
Proc Card Purch	-	-	30.51	15.41	176.10				
Sales Tax Payments	61.02	-	-	-	6,652.84				
Total Supplies and Materials	485.31	961.72	288.08	312.88	20,868.69				
Total Operating Expenses	15,674.23	16,717.29	31,725.80	8,106.30	170,868.59				

Brand Board Budget FY2012									
	Jan-12	Feb-12	Mar-12	Apr-12	Year to Date	Budget	Remainder	% Rem Budget	
Brand Inspection									
Inspectors Salaries									
FT Emp Sal & Wages	36,362.82	36,438.38	84,400.21	18,136.07	394,552.12	441,000	46,448	11%	
BI Administration	5,766.00	5,958.00	13,297.00	2,835.00	62,932.00	70,400	7,468	11%	
PT Emp Sal & Wages	12,446.22	14,882.90	17,633.53	4,345.00	132,718.38	177,000	44,282	25%	
Local Emp Sal & Wages	14,274.05	14,381.05	13,081.95	5,568.90	175,460.66	175,000	(461)	0%	
OASI-Employer's Share	5,367.93	5,369.61	9,529.24	2,324.68	57,137.42	65,618	8,481	13%	
Retirement - ER Share	2,527.71	2,943.75	5,861.79	1,258.25	27,448.79	30,684	3,235	11%	
Health/life Ins.-ER Share	8,180.16	8,180.16	12,270.24	4,090.08	81,801.60	98,160	16,358	17%	
Worker's Comp	543.86	566.08	741.15	243.99	5,775.40	5,583	(192)	-3%	
Unemployment Comp	68.86	71.71	93.93	30.94	731.56	863	131	15%	
Personnel Services	85,537.61	88,391.64	156,909.04	38,832.91	938,557.93	1,064,308	125,750	12%	
Inspector Travel									
Auto-Private Low Mileage									
Auto-Priv-Hi Mi Local Mileage	16,273.40	3,559.27	2,552.28	2,936.14	43,013.30				
Part-Time Mileage	9,926.02	4,309.14	2,861.95	2,752.08	32,366.10				
F-T Mileage	2,028.34	869.38	722.24	664.15	7,740.41				
Auto-Private High Mileage (Total)	28,227.76	8,737.79	6,136.47	6,352.37	83,119.81	95,000	11,880	13%	
Lodging/In-state	-	52.97	-	-	101.78	500	398	80%	
Taxable Meals In-State	4,782.00	1,991.00	1,341.00	1,233.00	15,751.00	20,000	4,249	21%	
Non-Taxable Meals In-State	-	47.00	-	-	94.00	-	-	-	
Air-Comm-Out-of-State	-	-	-	-	-	1,000	1,000	100%	
Lodging/Out-of-State	-	-	-	-	-	500	500	100%	
Incidentals Out-of-State	-	-	-	-	-	-	-	-	
Taxable Meals Out-of-State	-	-	-	-	-	-	-	-	
Non-taxable Meals Out-o-state	-	-	-	-	-	200	200	100%	
Inspector Travel	33,009.76	10,828.76	7,477.47	7,585.37	99,066.59	117,200	18,133	15%	
Inspectors-Contract Serv									
Dues & Membership Fees	-	-	-	-	-	-	-	-	
WorkShop Registration	-	-	-	-	-	350	350	100%	
Computer Services-State	198.00	198.00	198.00	-	1,800.00	2,600	800	31%	
Central Services	3,093.91	5,671.06	2,459.19	3,352.01	34,590.81	41,000	6,409	16%	
Fleet Services	-	348.48	296.32	56.32	2,468.45	10,000	7,532	75%	
Equip Serv & Maint	-	40.00	-	-	118.50	500	382	76%	
Adver-Newspaper	-	-	-	-	-	100	100	100%	
Rents-Priv Owned Prop	700.00	700.00	700.00	700.00	7,000.00	8,400	1,400	17%	
Telecomm Svcs	758.32	453.90	46.83	401.69	4,062.67	5,000	937	19%	
Other Contractual Services	75.00	60.00	60.00	30.00	585.00	750	165	22%	
Total Contract Serv	4,825.23	7,471.44	3,760.34	4,540.02	50,625.43	68,700	18,075	26%	
Supplies and Materials	343.10	411.30	331.81	129.33	4,201.95	6,000	1,798	30%	
Printing-State	52.75	2,263.98	-	-	5,034.30	6,500	1,466	23%	
Printing-Commercial	-	3,872.50	-	-	3,872.50	6,000	2,128	35%	
Postage	633.99	907.00	506.65	116.20	4,861.45	7,000	2,139	31%	
Total Operating Expenses	1,029.84	7,454.78	838.46	245.53	17,970.20	25,500	7,530	30%	
Total Expenses	124,402.44	114,146.62	168,985.31	51,203.83	1,106,220.15	1,275,708	169,488	13%	

Brand Board Budget FY2012	Jan-12	Feb-12	Mar-12	Apr-12	Year to Date	Budget	Remainder	% Rem Budget
Brand Board Expenses								
Total Salary								
FT Emp Sal & Wages	91,002.42	49,281.20	112,793.59	52,479.49	600,801.00	683,400	82,599	12%
PT Emp Sal & Wages	30,478.27	33,117.95	39,327.48	11,710.90	349,521.79	397,000	47,478	12%
Board & Comm Mbrs Fees	240.00	-	-	300.00	1,380.00	2,500	1,120	45%
OASI-Employer's Share	9,231.00	6,106.74	11,212.21	4,802.27	70,368.33	82,300	11,932	14%
Retirement - ER Share	6,371.56	3,188.08	7,284.29	3,985.36	39,943.09	43,704	3,761	9%
Healthlife Ins.-ER Share	16,336.45	10,225.20	15,337.80	8,691.42	111,965.94	129,265	17,299	13%
Worker's Comp	630.50	650.92	865.08	286.55	6,618.81	6,636	17	0%
Unemployment Comp	121.52	82.45	109.63	60.37	904.40	1,080	176	16%
	154,411.72	102,652.54	186,930.08	82,316.36	1,181,503.36	1,345,885	164,382	12%
Total Travel								
Auto-Private Low Mileage	-	-	-	-	161.00	-	-	
Auto-Private High Mileage	28,227.76	8,737.79	6,136.47	6,352.37	83,275.95	95,000	11,563	12%
Lodging/in-state	2,834.00	52.97	-	47.89	2,983.67	3,200	216	7%
Incidentals-Travel In-State	-	-	-	-	-	60.00	60.00	100%
Non-employee In-State Travel	-	277.50	-	370.74	1,630.22	3,500	1,870	53%
Taxable Meals In-State	4,856.00	2,027.00	1,341.00	1,350.00	16,134.00	21,700	5,566	26%
Non-Taxable Meals In-State	1,751.00	47.00	-	35.00	1,913.00	1,975	62	3%
In State Travel	37,668.76	11,142.26	7,477.47	8,156.00	106,097.84	125,435	19,337	15%
Air-Comm-Out-of-State	-	-	-	628.40	628.40	4,000	3,372	84%
Other-Public-Out-of-State	-	-	-	-	-	150	150	100%
Lodging/Out-of-State	599.50	-	-	84.70	1,031.80	2,600	1,568	60%
Taxable Meals Out-of-State	-	-	-	-	-	100	100	
Non-taxable Meals Out-o-state	223.00	-	-	47.00	355.00	1,450	1,095	76%
Incidentals-Out-of-State	-	-	-	-	-	260	260	100%
Out-of-State Travel	822.50	-	-	760.10	2,196.80	8,560	6,363	74%
Total Travel	38,491.26	11,142.26	7,477.47	8,916.10	108,294.64	133,995	25,700	19%
Total-Contract Serv								
Subscriptions	-	-	-	-	49.00	150	101	67%
Dues & Membership Fees	-	-	200.00	200.00	400.00	420	20	5%
WorkShop Registration	175.00	-	-	-	382.00	1,700	1,318	78%
Computer Services-State	830.98	825.61	824.62	-	7,508.78	10,400	2,891	28%
Computer Services-Private	500.00	500.00	1,709.00	500.00	8,413.00	10,000	1,587	16%
Central Services	3,228.37	7,040.33	2,584.50	3,714.08	40,725.59	52,800	12,074	23%
Fleet Services	8,976.70	348.48	296.32	3,651.76	15,199.31	29,500	14,301	48%
Equip Serv & Maint	40.10	80.10	40.10	40.10	555.83	1,750	1,194	68%
Janitorial & Maint Serv	216.22	495.59	300.94	228.36	2,651.07	4,000	1,349	34%
Blood Testing	-	-	-	-	-	150	150	100%
Adver-Newspaper	-	-	-	1,190.59	1,190.59	1,200	9	1%
Microfilm & Photography	51.86	-	-	-	103.72	800	696	87%
Rents-Priv Owned Prop	2,100.00	2,100.00	2,100.00	2,100.00	21,000.00	25,200	4,200	17%
Telecomm Svcs	1,018.72	735.90	301.19	1,019.23	7,037.00	10,850	3,813	35%
Electricity	360.09	141.49	-	152.10	1,756.73	2,200	443	20%
Heat-Contracted	221.48	129.50	64.75	15.75	499.47	900	401	45%
Ins.Prem & Surety Bonds	-	-	7,410.00	508.14	7,998.14	8,500	502	6%
Storage Costs	-	-	-	-	-	50	50	100%
Tax & License Fees	-	-	-	-	-	-	-	
Other Contractual Services	75.00	60.00	60.00	30.00	585.00	1,150	565	49%
Contractual Services	17,794.52	12,457.00	15,891.42	13,350.11	116,055.23	161,720	45,665	28%

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	Jan-12	Feb-12	Mar-12	Apr-12	Year to Date	Budget	Remainder	% Rem Budget	
Office Supplies	530.28	950.56	367.49	359.07	6,658.30	10,000	3,342	33%	
Supplies and Materials	-	-	-	-	-	1,500	1,500	100%	
Police & Security Supplies	52.75	2,263.98	-	26.83	6,971.44	11,500	4,529	39%	
Printing-State	-	3,872.50	-	-	3,872.50	8,750	4,878	56%	
Printing-Commercial	-	-	-	40.90	40.90	200	159	80%	
Microfilm Supp & Materials	871.10	1,329.46	728.54	116.20	6,903.80	11,700	4,796	41%	
Postage	-	-	-	-	479.80	5,000	4,520	90%	
Animal Care Supplies	-	-	-	-	-	1,000	1,000	100%	
Finished Signs and Decals	-	-	-	-	-	100	100	100%	
Safety Devices	-	-	30.51	15.41	45.92	1,000	954	95%	
Proc Card Purchase	1,454.13	8,416.50	1,126.54	558.41	24,972.66	50,750	25,777	51%	
Total Operating Expenses	19,248.65	20,873.50	17,017.96	13,908.52	141,027.89	212,470	71,442	34%	
Office Machines & Supplies						5,000	5,000	100%	
Office Furniture & Fixtures						500	500	100%	
Telephone Equipment						500	500	100%	
Audio-Visual Equipment						200	200	100%	
Police & Security Equip						3,500	3,500	100%	
Computer Hardware					1,600.00	8,000	6,400	80%	
Computer Software						2,000	2,000	100%	
Other Expenses						600	600	100%	
Grants & Subsidies						1,000	1,000	100%	
Sales/Tax Payments	61.02	-	-	-	176.10	400	224	56%	
Oper Trans Out - Non Budget									
Total	61.02	-	-	-	1,776.10	21,700	19,924	92%	
Total Exp	212,212.65	134,668.30	211,425.51	105,140.98	1,432,601.99	1,714,050.00	281,448	16%	
Market Inspections	83,372	104,288	75,741	74,335	935,135				
Locker Inspections	400	370	432	488	3,328				
Local Inspections	33,656	29,317	18,629	23,666	440,969				
Totals	117,428	133,975	94,802	98,489	1,379,432				
Brand Inspection									
Revenue/hd	0.992	0.779	0.954	0.818	0.814				
Exp/hd	1.06	0.85	1.78	0.52	0.802				