

AGENCY: 03 AGRICULTURE  
BUDGET UNIT: 0345 BRAND BOARD

COMPANY	CENTER	ACCOUNT	BALANCE	DR/CR	CENTER DESCRIPTION
3057	034500080101	1140000	746,752.55	DR	BRAND FUND ADMIN SUBFUND
3057	034500080102	1140000	383,432.57	DR	BRAND FUND INSPECTION SUBFUND
COMPANY/SOURCE TOTAL 3057 801			1,130,185.12	DR *	
3057	0345000804	1140000	109,477.21	DR	THEFT PREVENTION FUND
COMPANY/SOURCE TOTAL 3057 804			109,477.21	DR *	
COMP/BUDG UNIT TOTAL 3057 0345			1,239,662.33	DR **	
BUDGET UNIT TOTAL 0345			1,239,662.33	DR ***	

Brand Board Budget FY2013																
	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-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	108.00	66.00			928.00			
Brand License	1,155.00	1,175.00	875.00	825.00	600.00	400.00	1,175.00	675.00	840.00	775.00			8,495.00			
Brand Renewal	1,650.00	1,410.00	1,050.00	980.00	720.00	480.00	1,130.00	540.00	760.00	620.00			9,350.00			
Brand Transfer	650.00	1,250.00	900.00	1,050.00	1,425.00	825.00	1,225.00	1,525.00	1,225.00	750.00			10,825.00			
Duplicate Certificate	-	12.00	7.00	10.00	15.00	-	15.00	-	5.00				64.00			
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	2,938.00	2,211.00	-	-	29,662.00	-		
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	74,395.90	66,072.30			963,779.06			
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	21,327.82	23,172.70			416,532.59			
Brand Insp Mileage	1,832.52	3,228.15	4,012.33	8,312.02	8,485.45	7,003.70	6,198.91	2,789.39	2,237.27	2,038.42			46,138.26			
Horse Permits	6.00	15.00	27.00	-	-	-	6.00	-	18.00				72.00			
Duplicate Certificate	10.00	45.00	45.00	100.00	60.00	50.00	70.00	20.00	30.00	30.00			460.00			
Inv Council Int			3,526.78										3,526.78			
Other Revenues	-	-	180.00	30.00	-	-	-	-	652.00	85.00			947.00			
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	98,660.99	91,398.42	-	-	1,431,455.69			
Transfer In																
Inv Council Int			32,887.80										32,887.80			
Other Revenues			127.40			20.00	70.00	20.00	40.00	(552.00)			(274.60)			
Other Rev Total	-	-	33,015.20	-	-	20.00	70.00	20.00	40.00	(552.00)	-	-	32,613.20	-		
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	101,638.99	93,057.42	-	-	1,463,730.89			
Hold/Estray- Theft & Prevention Fund		(2,340.00)	11,589.20	214.27					5,701.84				15,165.31			
													1,508,896.20			

Brand Board Budget FY2013																
	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Year to Date	Budget	Remainder	% Rem Budget
<b>Board</b>																
Board & Comm Mbrs Fees	300.00	240.00	300.00	-	480.00	-	-	420.00	300.00	300.00	-	-	2,340.00	2,500	160	6%
OASI-Employer's Share	26.40	21.12	22.95	-	42.24	-	-	36.96	25.00	27.69	-	-	202.36	190	(12)	-7%
Personal Services	326.40	261.12	322.95	-	522.24	-	-	456.96	325.00	327.69	-	-	2,542.36	2,690	148	5%
<b>Board Travel</b>																
Auto-Private Low Mileage	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Auto-Private High Mileage	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lodging/In-state	-	-	-	-	-	-	-	-	86.78	108.50	-	-	195.28	500	305	61%
Non-employee In-State Travel	370.74	277.50	-	-	515.78	-	-	478.04	426.24	352.24	-	-	2,420.54	3,500	1,079	31%
Taxable Meals In-State	45.00	36.00	-	-	72.00	-	-	63.00	27.00	62.00	-	-	305.00	500	195	39%
Non-Taxable Meals In-State	-	-	-	-	-	-	-	-	87.00	-	-	-	87.00	225	138	61%
In State Travel	415.74	313.50	-	-	587.78	-	-	541.04	627.02	522.74	-	-	3,007.82	4,725	1,717	36%
<b>Board Contract Serv</b>																
Subscriptions	-	-	-	-	-	-	-	-	-	-	-	-	-	100	100	100%
Dues & Membership Fees	-	-	-	-	-	-	200.00	-	-	-	-	-	200.00	125	(75)	-60%
Other Consulting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WorkShop Registration	-	-	-	-	-	-	-	-	-	-	-	-	-	150	150	100%
Computer Services-State	-	-	-	-	-	-	-	15.05	-	14.74	-	-	29.79	250	220	88%
Computer Services-Private	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Services	1,059.07	80.26	64.20	142.45	1,067.26	213.72	-	788.27	79.39	107.23	-	-	3,601.85	7,000	3,398	49%
Janitorial & Maint Serv	448.36	554.17	436.92	559.89	481.92	928.30	481.92	578.94	621.78	670.25	-	-	5,762.45	5,500	(262)	-5%
Blood Testing	-	-	-	-	-	-	-	-	-	-	-	-	-	150	150	100%
Adver-Newspaper	780.64	60.80	-	-	-	-	-	-	1,024.94	-	-	-	1,866.38	950	(916)	-96%
Microfilm & Photography	-	-	-	-	-	-	57.90	-	-	54.97	-	-	112.87	200	87	44%
Rent-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	1,400.00	1,400.00	-	-	14,000.00	16,800	2,800	17%
Telecomm Svcs	-	-	-	-	-	-	18.00	-	69.06	-	-	-	87.06	250	163	65%
Electricity	194.84	314.00	263.92	276.41	215.43	138.14	319.02	162.45	-	357.04	-	-	2,241.25	2,300	59	3%
Heat-Contracted	-	-	-	4.11	-	34.25	240.47	121.80	-	190.41	-	-	591.04	1,000	409	41%
Ins Prem & Surety Bonds	-	-	-	-	-	-	-	-	-	470.00	-	-	470.00	9,250	8,780	95%
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	3,195.17	3,264.64	-	-	29,004.67	44,325	15,320	35%
<b>Total Board Exp</b>	<b>4,625.05</b>	<b>2,983.85</b>	<b>2,487.99</b>	<b>2,382.86</b>	<b>4,274.63</b>	<b>2,714.41</b>	<b>2,759.29</b>	<b>4,064.51</b>	<b>4,147.19</b>	<b>4,115.07</b>	<b>-</b>	<b>-</b>	<b>34,554.85</b>	<b>51,740.00</b>	<b>17,185</b>	<b>33%</b>
<b>Investigators</b>																
FT Emp Sal & Wages	37,504.77	-	19,286.28	-	-	-	22,290.87	10,285.02	-	14,378.88	-	-	103,745.82	-	-	-
OASI-Employer's Share	2,869.12	-	1,439.38	-	-	-	1,660.79	761.49	-	1,072.41	-	-	7,803.19	-	-	-
Retirement - ER Share	2,250.29	-	1,542.88	-	-	-	1,783.25	822.80	-	1,150.30	-	-	7,549.52	-	-	-
Health/Life Ins.-ER Share	-	-	2,639.60	-	-	-	3,167.52	1,583.76	-	2,573.10	-	-	9,963.98	-	-	-
Worker's Comp	468.81	-	5.79	-	-	-	6.67	3.09	-	4.31	-	-	488.67	-	-	-
Unemployment Comp	28.13	-	14.47	-	-	-	16.74	7.70	-	10.78	-	-	77.82	-	-	-
Personnal Services	43,121.12	-	24,928.40	-	-	-	28,925.84	13,463.86	-	19,189.78	-	-	129,629.00	-	-	-
<b>Auto - State Owned</b>																
Auto-Private Low Mileage	-	-	-	-	-	-	-	-	-	777.66	-	-	-	-	-	-
Auto-Private High Mileage	0	-	-	-	-	-	103.60	-	-	-	-	-	103.60	-	-	-
Lodging/In-state	-	-	54.25	-	-	-	318.75	-	-	206.26	-	-	579.26	-	-	-
Incidentals-Travel -In State	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Taxable Meals In-State	-	-	162.00	-	-	-	81.00	-	-	81.00	-	-	324.00	-	-	-
Non-Taxable Meals In-State	-	-	366.00	-	-	-	423.00	-	-	26.00	-	-	815.00	-	-	-
In State Travel	-	-	582.25	-	-	-	926.35	-	-	1,090.92	-	-	1,821.86	-	-	-
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	-	-	-
<b>Total Investigator Travel</b>	<b>-</b>	<b>-</b>	<b>582.25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>926.35</b>	<b>671.60</b>	<b>-</b>	<b>1,090.92</b>	<b>-</b>	<b>-</b>	<b>2,483.46</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Investigator-Contract Serv</b>																
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 Svcs	-	-	903.78	-	-	-	578.66	630.34	-	325.82	-	-	2,438.60	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Brand Board Budget FY2013																
	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Year to Date	Budget	Remainder	% Rem Budget
Heat-Contracted													-			
Ins Prem & Surety Bonds													-			
Storage Costs													-			
Tax & License Fees													-			
Taxes & License Fees													-			
Other Contractual Serv													-			
Police and Security Supplies			-		-			-					-			
	100.59	8.02	7,283.58	-	156.44	-	578.66	9,774.65	-	325.82	-	-	18,227.76			
<b>Total Investigator Exp</b>	43,221.71	8.02	32,794.23	-	156.44	-	30,430.85	23,910.11	-	20,606.52	-	-	150,350.22			

Brand Board Budget FY2013																
	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Year to Date	Budget	Remainder	% Rem Budget
<b>Office - Salaries</b>																
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	9,250.57	11,541.10			77,533.27	86,244	8,711	10%
PT Emp Sal & Wages	3,707.00	5,670.40	1,941.60	3,567.60	5,827.40	1,856.00	3,843.20	4,188.80	3,832.00	3,817.60			37,951.60	50,000	12,048	24%
OASI-Employer's Share	716.92	1,117.86	366.07	722.43	1,129.87	358.65	744.37	779.34	893.19	1,082.61			7,911.31	10,355	2,444	24%
Retirement - ER Share	539.02	860.60	282.53	558.04	860.60	269.51	565.05	578.07	681.77	825.54			6,020.73	8,175	2,154	26%
Healthlife 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	2,770.56	3,957.36			19,398.00	18,405	(993)	-5%
Worker's Comp	45.50	70.64	23.17	45.80	71.31	22.76	47.05	49.01	55.41	66.05			496.70	1,000	503	50%
Unemployment Comp	7.94	12.31	4.04	7.99	12.43	3.97	8.20	8.54	9.67	11.52			86.61	136	49	36%
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	17,293.17	21,301.78			149,398.22	174,315	24,917	14%
<b>Office Travel</b>																
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%
<b>Office-Contract Serv</b>																
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	-	932.00			4,458.51	4,850	391	8%
Computer Services-Private	927.50	500.00	500.00	500.00	500.00	500.00	2,070.02	500.00	1,641.00	500.00			8,138.52	7,500	(639)	-9%
Central Services	321.73	128.41	192.61	63.51	223.83	190.53	63.51	226.74	127.02	175.77			1,713.66	3,000	1,286	43%
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	40.10	40.10			778.69	1,250	471	38%
Microfilm & Photography	-	-	-	-	-	-	-	-	-	-			-	600	600	100%
Telecomm Svcs	123.48	125.74	121.00	112.25	144.27	151.12	144.16	142.69	157.03	152.83			1,374.57	1,600	225	14%
Electricity	-	-	-	-	-	-	-	-	-	-			-	-	-	-
Heat-Contracted	-	-	-	-	-	-	-	-	-	-			-	-	-	-
Ins Prem & Surety Bonds	-	-	-	-	-	-	-	-	-	282.00			282.00	-	(282)	-
Storage Costs	-	-	-	-	-	-	-	-	-	-			-	-	-	-
Tax & License Fees	-	-	-	-	-	-	-	-	-	-			-	-	-	-
Contract Services	2,668.98	1,834.40	1,309.82	1,170.95	957.20	881.75	3,603.88	1,322.53	1,965.15	2,082.70			17,748.36	26,750	9,002	34%
<b>Office Supplies</b>																
Supplies and Materials	432.96	394.94	147.51	299.63	229.71	81.24	390.64	250.42	289.61	333.53			2,850.19	5,000	2,150	43%
Printing-State	65.73	-	75.45	596.31	59.84	330.26	139.00	-	-	10.38			1,276.97	3,000	1,723	57%
Printing-Commercial	-	-	-	-	-	-	-	-	-	-			-	1,500	1,500	100%
Microfilm Supp & Materials	-	-	-	-	-	-	-	-	-	-			-	200	200	100%
Postage	220.86	194.65	-	402.72	224.19	-	377.04	-	386.35	250.57			2,056.38	5,000	2,944	59%
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	675.96	594.48			6,183.54	16,100	9,916	62%
	4,220.54	2,489.99	1,532.78	2,469.33	1,438.71	1,293.25	4,510.66	1,572.95	2,641.11	2,677.18			24,991.69	46,610	21,618	46%
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	19,934.28	23,978.96			174,389.91	220,925	46,535	21%

Brand Board Budget FY2013																	
	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Year to Date	Budget	Remainder	% Rem Budget	
<b>Brand Inspection</b>																	
<b>Inspectors Salaries</b>																	
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	36,068.02	36,248.52			394,049.30	465,000	70,951	15%	
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	5,840.10	5,938.98			59,983.08	75,000	15,017	20%	
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	13,840.00	11,605.00			157,618.89	150,000	(7,619)	-5%	
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	11,284.97	11,641.92			225,306.05	200,000	(25,306)	-13%	
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	4,970.77	4,865.30			62,222.80	67,000	4,777	7%	
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	2,514.58	2,531.34			26,853.88	32,400	5,546	17%	
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	11,379.45	14,840.10			92,473.62	100,000	7,526	8%	
Worker's Comp	424.53	430.00	165.20	366.13	745.20	232.83	347.54	318.40	288.19	280.94			3,598.96	7,000	3,401	49%	
Unemployment Comp	74.13	75.06	28.88	63.93	130.08	40.64	60.72	55.63	50.31	49.04			628.42	890	262	29%	
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	86,236.39	87,901.14			1,022,735.00	1,097,290	74,555	7%	
Mileage Bonus	37,442.00																
<b>Inspector Travel</b>																	
Auto - State Owned In State										316.75							
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	2,359.72	2,292.48			46,576.22				
Part-Time Mileage	1,572.03	2,243.64	2,215.95	3,312.75	7,066.10	-	9,545.27	3,826.17	3,096.16	3,390.61			36,268.68				
F-T Mileage	588.67	963.59	453.25	760.35	1,945.83	-	1,595.81	1,188.01	937.21	1,356.25			9,788.97				
Auto-Private High Mileage (Total)	4,525.02	6,880.42	5,454.63	9,493.73	18,433.48	60.64	25,305.66	9,047.66	6,393.09	7,356.09			92,950.62	95,000	2,049	2%	
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	1,345.00	1,664.00			17,824.00	20,000	2,176	11%	
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-of-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	7,738.09	9,020.09			111,289.45	117,800	6,511	6%	
<b>Inspectors-Contract Serv</b>																	
Dues & Membership Fees																	
WorkShop Registration														350	350	100%	
Computer Services-State	211.50	211.50	211.50	211.50			592.50	197.50		523.75			2,159.75	2,600	440	17%	
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	2,540.37	2,513.45			37,328.19	42,500	5,172	12%	
Fleet Services	578.90	263.90	89.60	229.60	406.00		1,349.95	453.25		3,371.20			6,000	6,000	2,629	44%	
Equip Serv & Maint					70.00		15.00	51.00	39.00	120.00			295.00	500	205	41%	
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	700.00	700.00			7,000.00	8,400	1,400	17%	
Telecomm Svcs	611.91	44.52	369.29	347.70	371.29	606.44	818.85	56.15	371.03	700.61			4,297.79	5,250	952	18%	
Electricity																	
Heat-Contracted										2,820.00			2,820.00				
Ins Prem & Surety Bonds																	
Storage Costs																	
Tax & License Fees																	
Other Contractual Services	45.00	45.00	45.00	60.00	30.00	90.00	60.00	120.00	30.00	60.00			585.00	750	165	22%	
<b>Total Contract Serv</b>	7,631.59	4,261.09	5,771.95	2,818.98	7,550.44	5,683.31	5,044.64	8,668.43	3,680.40	7,437.81			58,548.64	66,450	7,901	12%	
<b>Supplies and Materials</b>																	
Printing-State	133.19	228.01	71.40	2,333.37	182.26	202.91	202.41	153.01	541.61	277.64			4,325.81	5,500	1,174	21%	
Printing-Commercial	719.72				96.50		2,217.58	215.08					3,248.88	5,500	2,251	41%	
Microfilm Supp & Materials							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	872.12	588.00			5,591.83	7,000	1,408	20%	
Total Operating Expenses	1,396.54	642.14	192.80	3,405.52	1,048.44	202.91	4,651.16	415.64	1,413.73	865.64			14,234.52	24,500	10,265	42%	
<b>Total Expenses</b>	132,516.74	137,501.94	60,074.14	120,448.07	234,959.07	69,604.11	136,977.28	110,559.21	99,068.61	105,224.68			1,206,807.61	1,306,040	99,232	8%	

Brand Board Budget FY2013																
	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Year to Date	Budget	Remainder	% Rem Budget
<b>Brand Board Expenses</b>																
<b>Total Salary</b>																
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	51,158.69	68,107.48	-	-	635,311.47	743,911	108,600	15%
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	28,756.97	26,964.52	-	-	420,876.54	400,000	(20,877)	-5%
Board & Comm Mbrs Fees	300.00	240.00	300.00	-	480.00	-	-	420.00	300.00	300.00	-	-	2,340.00	2,500	160	6%
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	5,888.96	7,048.01	-	-	78,139.66	87,654	9,514	11%
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	3,195.35	4,507.18	-	-	40,424.13	51,615	11,191	22%
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	11,088.32	14,150.01	21,370.56	-	-	121,835.60	147,700	25,864	18%
Worker's Comp	938.84	500.64	194.16	411.93	816.51	255.59	401.26	370.50	343.60	351.30	-	-	4,584.33	8,447	3,863	46%
Unemployment Comp	110.20	87.37	47.39	71.92	142.51	44.61	85.66	71.87	59.98	71.34	-	-	792.85	1,192	399	33%
	174,980.65	145,606.16	79,174.46	116,700.22	225,645.91	70,377.72	140,506.21	118,738.30	103,854.56	128,720.39	-	-	1,304,304.58	1,443,019	138,714	10%
<b>Total Travel</b>																
Auto-State Owned In State	-	-	-	-	-	-	-	-	-	777.66	-	-	777.66	-	-	-
Auto-Private Low Mileage	-	126.24	-	-	-	-	-	-	-	-	-	-	126.24	400	-	-
Auto-Private High Mileage	4,525.02	6,880.42	5,454.53	9,493.73	18,433.48	60.64	25,409.46	9,047.66	6,393.09	7,356.09	-	-	93,054.22	95,000	1,820	2%
Lodging/In-state	993.79	-	404.25	-	48.83	-	318.75	-	86.78	314.76	-	-	2,167.16	4,523	2,356	52%
Incidentals-Travel In-state	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-employee In-State Travel	370.74	277.50	-	-	515.78	-	-	478.04	426.24	352.24	-	-	2,420.54	3,500	1,079	31%
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	1,372.00	1,807.00	-	-	18,453.00	21,450	2,997	14%
Non-Taxable Meals In-State	-	156.00	366.00	-	26.00	-	423.00	-	87.00	26.00	-	-	1,084.00	1,825	741	41%
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	8,365.11	10,633.75	-	-	118,082.82	126,698	8,615	7%
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	-	-	-	-	-	-	-	-	-	-	-	-	-	280	280	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	8,365.11	10,633.75	-	-	118,754.42	134,858	16,104	12%
<b>Total-Contract Serv</b>																
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	-	1,470.49	-	-	6,648.05	11,100	4,452	40%
Computer Services-Private	927.50	500.00	500.00	500.00	500.00	500.00	2,070.02	500.00	1,641.00	500.00	-	-	8,138.52	10,000	1,861	19%
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	2,746.78	2,796.45	-	-	42,910.08	53,025	10,115	19%
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	79.10	160.10	-	-	1,073.69	1,750	676	39%
Janitorial & Maint Serv	448.36	554.17	436.92	559.89	481.92	928.30	481.92	578.94	621.78	670.25	-	-	5,762.45	5,500	(262)	-5%
Blood Testing	-	-	-	-	-	-	-	-	-	-	-	-	-	150	150	100%
Adver-Newspaper	780.64	60.80	-	-	-	-	-	-	1,024.94	-	-	-	1,866.38	900	(966)	-107%
Equipment Rental	-	-	315.00	-	-	-	-	-	-	-	-	-	315.00	-	-	-
Rents-Other	-	-	376.71	-	-	-	-	-	-	-	-	-	376.71	-	-	-
Microfilm & Photography	-	-	-	-	-	-	57.90	-	-	54.97	-	-	112.87	800	687	86%
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	2,100.00	2,100.00	-	-	21,000.00	25,200	4,200	17%
Telecomm Svcs	735.39	170.26	1,394.07	459.95	515.56	757.56	1,559.67	828.18	597.12	1,179.26	-	-	8,198.02	10,100	1,902	19%
Electricity	194.84	314.00	263.92	276.41	215.43	138.14	319.02	162.45	-	357.04	-	-	2,241.25	2,300	59	3%

Brand Board Budget FY2013																
	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Year to Date	Budget	Remainder	% Rem Budget
Heat-Contracted	-	-	-	4.11	-	34.25	240.47	121.80	-	190.41	-	-	591.04	1,000	409	41%
Ins Prem & Surety Bonds	-	-	-	-	-	-	-	-	-	3,572.00	-	-	3,572.00	10,000	6,428	64%
Storage Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	50	50	100%
Tax & License Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Contractual Services	45.00	45.00	45.00	60.00	30.00	90.00	60.00	120.00	30.00	60.00	-	-	585.00	1,000	415	42%
Contractual Services	14,284.07	8,512.74	16,530.39	6,372.79	11,828.69	9,279.47	11,944.49	22,832.12	8,840.72	13,110.97	-	-	123,536.45	162,425	38,889	24%
Office Supplies																
Supplies and Materials	566.15	622.95	218.91	2,633.00	411.97	(115.85)	593.05	403.43	831.22	611.17	-	-	6,776.00	10,500	3,724	35%
Photographic Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Police & Security Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Printing-Slate	785.45	-	75.45	596.31	156.34	330.26	2,356.58	215.08	-	10.38	-	-	4,525.85	7,500	2,974	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	1,258.47	838.57	-	-	7,648.21	10,000	2,352	24%
Animal Care Supplies	-	-	-	-	-	-	479.80	-	-	-	-	-	479.80	5,000	4,520	90%
Vehicle Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finished Signs and Decals	-	-	-	-	-	-	-	-	-	-	-	-	-	500	500	100%
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	2,089.69	1,460.12	-	-	20,303.57	40,800	20,496	50%
Total Operating Expenses	16,236.38	9,744.47	16,946.15	11,076.69	13,358.64	9,493.88	17,982.13	23,498.18	10,930.41	14,571.09	-	-	143,840.02	203,225	59,385	29%
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	-	-	-	-	-	41.98	-	-	-	-	-	94.23	400	306	76%
Oper Trans Out - Non Budgt	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	952.25	-	-	9,629.00	-	-	41.98	-	-	-	-	-	10,623.23	15,750	5,127	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	123,150.08	153,925.23	-	-	1,577,522.25	1,796,852	219,330	12%
													1,577,522.25			
Market Inspections	57,790	38,720	56,516	94,847	295,557	191,653	86,254	109,666	82,492	85,545	-	-	1,099,040			
Locker Inspections	361	314	443	377	428	340	480	496	459	482	-	-	4,180			
Local Inspections	18,929	30,963	50,731	97,919	107,639	42,518	40,784	22,729	22,714	26,263	-	-	461,189			
Totals	77,080	69,997	107,690	193,143	403,624	234,511	127,518	132,891	105,665	112,290	-	-	1,564,409			
Brand Inspection																
Revenue/hd	0.755	0.843	0.750	0.844	0.821	0.962	1.210	0.926	0.906	0.813	#DIV/0!	#DIV/0!	0.882			
Exp/hd	1.72	1.96	0.56	0.62	0.58	0.30	1.07	0.83	0.94	0.94	#DIV/0!	#DIV/0!	0.771			