

MONTANA DEPARTMENT OF LIVESTOCK Beef Council Cost Estimate 2010			
District Inspectors:	Units	Subtotal	Total Cost
Miles Driven Collecting Beef Council/Resolving Issues 200 miles a week for 4 months of the Year (200x4x4 = 3,200 miles) 200 miles per month for 8 months of the year (200x8 = 1600 miles) Total miles driven per year = 4800 x 18 district mgrs = Cost per mile = \$.50	3200 <u>1600</u> 4800	86400	\$43,200
Salaries and Benefits 5 hours per week during busy 4 months = hrs per month = 5 hours per month during rest of the 8 months = Total hours worked per person per month Total hours worked 18 district men 120 x 18 = Average Salary per district man = \$22 (22.00*2160 = Benefits for the Department is 29.6%	80 <u>40</u> 120	2160	\$47,520 \$14,066
Markets			
Hours worked doing paper work and reconciling each sale to figure the beef council Pays 4 months 2 a week - 1 a week 8 months - Average Per Sale as follows: Pays 69 sales a year, @ 1hour per sale @ \$15.33 per hour BLS 69 sales a year, @ 1hour per sale @ \$15.33 per hour Gt. Falls 57 sales a year, @ 1hour per sale @ 15.33 avg per hour Remaining 10 markets 1 sale a week * 49 weeks @ 1 hour per sale @ \$15.33 per hour Total Sale hours worked Average wage of hours worked = \$15.33 Benefits for hours worked @ 29.6% Total wages and benefits for market work	69 69 57 <u>490</u> 685	1058 1058 874 7512 <u>\$9,590</u> <u>\$2,839</u>	\$12,429
Central Office			
Brand Administrator @ .025% = 52 hrs @ \$30.73 Brands Supervisor 2.5% (2080 * .025 = 52 hrs @ \$27.22 = Brands Compliance Specialists 104 hrs @ \$12.30/hr CSD Accounting Supervisor 2.5% = 52 hours @ \$25 = CSD Accounting Technicians (1040 @ \$12.30/hr + 104 @ 15/hr = \$12,792 + \$1,560) CSD Supply Purchasing Spc (104hrs @ \$15.66) Total Wages Plus Benefits @ 29.6% Total Personal Services central office		\$1,598 \$1,415 \$1,279 \$1,300 \$14,352 <u>\$1,629</u>	\$21,573 <u>\$6,386</u> \$27,959
Operations			
Postage 1.583 per piece (avg is 9 1/2 x 6 1/2 envelope) x 300 wk x 52)= 15,600 x .20 = 3,120 x 1.583 Annual Permit Fee .20 of \$770, as provided from post office 8/10 Printing: BE10 Form 60% change of ownership, 50/50 split DOL BC (1200 x .6 = 720 x .5 = 360 x 3.03 = BE72 5000 forms 1/3 BC = 1666 @ \$1.04 = BE71 60 books @ 1.43 all BC BE 73 60 books @ \$8.00 all BC Envelopes 15,600 x .05 (x.20 to BC) Computer BC to pay .05% of 13 market pc, 2 brands, 2 csd @ \$1200 for a pc = \$1200 x 16 = \$19,200 x .05 =		\$4,939 \$154 \$1,091 \$1,733 \$86 \$480 \$156 <u>\$960</u>	\$9,598
TOTAL			\$154,772