**Budget summary table for FY 2011-FY2015.**

**Table 1.** National Animal Nutrition Program MRF Budget Request for Fiscal Years 2011-2015.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Coordination / Technical Group** | **FY2011** | **FY2012** | **FY2013** | **FY2014** | **FY2015** |
| Coordinating Animal Nutritionists | $40,000 | $40,000 | $40,000 | $40,000 | $40,000 |
| Swine | $40,000 | $40,000 | $35,000 | $30,000 | $30,000 |
| Beef Cattle | $40,000 | $40,000 | $35,000 | $30,000 | $30,000 |
| Dairy Cattle | $40,000 | $40,000 | $35,000 | $30,000 | $30,000 |
| Poultry | $40,000 | $40,000 | $35,000 | $30,000 | $30,000 |
| Feed Database | $40,000 | $40,000 | $35,000 | $30,000 | $30,000 |
| Prediction Models | $40,000 | $40,000 | $40,000 | $40,000 | $40,000 |
| National Research Council | $70,000 | $70,000 | $70,000 | $70,000 | $70,000 |
| **Total** | **$350,000** | **$350,000** | **$330,000** | **$310,000** | **$310,000** |

**Table 2.**  National Animal Nutrition Program Other (In-Kinda) Anticipated Support.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Coordination / Technical Group** | **FY2011** | **FY2012** | **FY2013** | **FY2014** | **FY2015** |
| Coordinating Animal Nutritionists | $73,000 | $73,000 | $73,000 | $73,000 | $73,000 |
| Swine | $73,000 | $73,000 | $73,000 | $73,000 | $73,000 |
| Beef Cattle | $73,000 | $73,000 | $73,000 | $73,000 | $73,000 |
| Dairy Cattle | $73,000 | $73,000 | $73,000 | $73,000 | $73,000 |
| Poultry | $73,000 | $73,000 | $73,000 | $73,000 | $73,000 |
| Feed Database | $73,000 | $73,000 | $73,000 | $73,000 | $73,000 |
| Prediction Models | $73,000 | $73,000 | $73,000 | $73,000 | $73,000 |
| **Total** | **$511,000** | **$511,000** | **$511,000** | **$511,000** | **$511,000** |

aIn kind support includes support from public institutions and private industry, and includes but is not limited to:

Products, supplies, and equipment: furniture, computers, office equipment;

Use of services/facilities: financial and administrative support services, meeting space, mailing services, computer services, printing and duplicating; and

Professional and employee expertise: graphic arts/design, writing/advertising/promotion/marketing, legal assistance, business and financial advice, strategic planning.

**Table 3.**  National Animal Nutrition Program Other (Federal Agencya) Anticipated Support.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Coordination / Technical Group** | **FY2011** | **FY2012** | **FY2013** | **FY2014** | **FY2015** |
| Coordinating Animal Nutritionists | $10,000 | $10,000 | $10,000 | $10,000 | $10,000 |
| Swine | $10,000 | $10,000 | $15,000 | $20,000 | $20,000 |
| Beef Cattle | $10,000 | $10,000 | $15,000 | $20,000 | $20,000 |
| Dairy Cattle | $10,000 | $10,000 | $15,000 | $20,000 | $20,000 |
| Poultry | $10,000 | $10,000 | $15,000 | $20,000 | $20,000 |
| Feed Database | $10,000 | $10,000 | $10,000 | $10,000 | $10,000 |
| Prediction Models | $10,000 | $10,000 | $10,000 | $10,000 | $10,000 |
| **Total** | **$70,000** | **$70,000** | **$90,000** | **$110,000** | **$110,000** |

aExamples of federal agencies to be solicited include FDA, USDA, and EPA.

**Table 4.**  National Animal Nutrition Program Other (Industrya) Anticipated Support.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Coordination / Technical Group** | **FY2011** | **FY2012** | **FY2013** | **FY2014** | **FY2015** |
| Coordinating Animal Nutritionists | $10,000 | $10,000 | $10,000 | $10,000 | $10,000 |
| Swine | $10,000 | $10,000 | $10,000 | $10,000 | $10,000 |
| Beef Cattle | $10,000 | $10,000 | $10,000 | $10,000 | $10,000 |
| Dairy Cattle | $10,000 | $10,000 | $10,000 | $10,000 | $10,000 |
| Poultry | $10,000 | $10,000 | $10,000 | $10,000 | $10,000 |
| Feed Database | $10,000 | $10,000 | $10,000 | $10,000 | $10,000 |
| Prediction Models | $10,000 | $10,000 | $10,000 | $10,000 | $10,000 |
| **Total** | **$70,000** | **$70,000** | **$70,000** | **$70,000** | **$70,000** |

aExamples of industry organizations to be solicited include American Feed Industry Association, National Pork Board, National Milk Producers Federation, National Cattlemen’s Foundation, National Chicken Council, others.

The budget is split equally among the different activity areas because each species committee will conduct roughly the same activities, which will require similar levels of resources. The rationale for a coordinating committee, and hence the need to coordinate, is based on the already existing models for plant and animal genomics. Developing nutrient requirements is inherently more efficient and productive when researchers collaborate and share scientific and technical (e.g., modeling) resources and databases, and because most animal nutritionists operate on comparatively limited budgets. First and foremost the Coordinating Animal Nutritionists are to be facilitators for identification, assimilation, review, and dissemination of information produced by the species committees and to coordinate with national and international animal nutrition leaders. The activities of the species-specific coordinators include coordinating meetings, review materials, coordinating database and model development, providing shared materials and resources, and assisting individual members of their species technical committees. Coordinators do not develop research priorities or use funds for their research programs. Similarly, modeling and feed composition database groups will require sharing and coordination of resources.

A basic estimated budget for each coordinator and technical group is anticipated to be broken down as follows:

**Table 5.** Example of an estimated budget for each coordinator and technical group

|  |  |  |
| --- | --- | --- |
| Description | Amount Requested from NRSP (FY) | Amount Through Cost/Sharing or Matching  Includes anticipated support from other Federal agencies ($10,000) and industries ($10,000), but does not include in-kind support ($73,000) |
| Salaries | $13,100 | $13,100 |
| Fringe Benefits | $3,900 | 3,900 |
| Wages |  |  |
| Travel (7 people x 3 trips) | $21,000 |  |
| Supplies | $2,000 | $3,000 |
| Maintenance |  |  |
| Equipment/Capital Improvement |  |  |
| Total | $40,000 | $20,000 |