

Texas Beef Council

PLAN & BUDGET 2023-2024



Strengthen demand for beef as the world's most preferred and trusted protein.

TEXAS BEEF COUNCIL
Plan & Budget
2023-2024

CONTENTS

Budget Summary	1
Revenue History	9
Program Implementation	11
Direct Program Expense	13
Texas CattleWomen	31
Capital Additions	33
Long Range Plan	35

BUDGET SUMMARY

TEXAS BEEF COUNCIL
Budget Summary

	FY24			FY23			FY22			FY21		
	Federal Program Funding	State Program Funding	Total	Federal Program Funding	State Program Funding	Total	Federal Program Funding	State Program Funding	Total	Federal Program Funding	State Program Funding	Total
BUDGET												
REVENUES												
Checkoff Assessments	5,100,000		5,100,000	4,900,000	9,713,700	4,900,000	5,100,000		5,100,000	5,100,000		5,100,000
BPRCT Contract Revenue		9,800,000	9,800,000			9,713,700		10,500,000	10,500,000	9,250,000		9,250,000
Interest Revenue	155,000		155,000	20,000		20,000	1,000		1,000	2,000		2,000
BLT Store	(20,000)		(20,000)	(20,000)		(20,000)	(20,000)		(20,000)	(20,000)		(20,000)
Other Revenue	2,000		2,000	2,000		2,000	2,000		2,000	2,000		2,000
	5,237,000	9,800,000	15,037,000	4,902,000	9,713,700	14,615,700	5,083,000	10,500,000	15,583,000	5,084,000	9,250,000	14,334,000
EXPENSES												
National & State Program Investments												
Federation of State Beef Councils	1,134,000		1,134,000	1,400,000		1,400,000	1,400,000		1,400,000	1,420,000		1,420,000
U.S. Meat Export Federation	1,296,000		1,296,000	1,600,000		1,600,000	1,600,000		1,600,000	1,596,000		1,596,000
Texas CattleWomen	20,000		20,000	20,000		20,000	20,000		20,000	20,000		20,000
	2,450,000	-	2,450,000	3,020,000	-	3,020,000	3,020,000	-	3,020,000	3,036,000	-	3,036,000
Direct Program Expenses												
Marketing	685,000	5,431,500	6,116,500	814,800	5,405,900	6,220,700	799,800	5,949,100	6,748,900	750,800	5,125,200	5,876,000
Beef Resources	209,700	1,540,800	1,750,500	243,600	1,589,200	1,832,800	264,900	1,950,200	2,215,100	263,600	1,792,400	2,056,000
Collections	67,000	69,000	136,000	51,800	53,700	105,500	50,000	52,000	102,000	23,500	25,500	49,000
	961,700	7,041,300	8,003,000	1,110,200	7,048,800	8,159,000	1,114,700	7,951,300	9,066,000	1,037,900	6,943,100	7,981,000
Program Implementation	992,300	2,758,700	3,751,000	992,100	2,664,900	3,657,000	934,300	2,548,700	3,483,000	919,100	2,306,900	3,226,000
	4,404,000	9,800,000	14,204,000	5,122,300	9,713,700	14,836,000	5,069,000	10,500,000	15,569,000	4,993,000	9,250,000	14,243,000
REVENUES IN EXCESS OF EXPENSES	833,000	-	833,000	(220,300)	-	(220,300)	14,000	-	14,000	91,000	-	91,000
ACTUAL*												
REVENUES												
Checkoff Assessments				5,167,825		5,167,825	5,567,595		5,567,595	5,223,921		5,223,921
BPRCT Contract Revenue					9,285,651	9,285,651		9,575,193	9,575,193		7,924,746	7,924,746
Interest Revenue				159,416		159,416	8,491		8,491	369		369
BLT Store				(21,517)		(21,517)	(13,908)		(13,908)	(16,491)		(16,491)
Other Revenue				5,150		5,150	(311)		(311)	(1,062)		(1,062)
	5,310,874	9,285,651	14,596,525	5,561,867	9,575,193	15,137,060	5,561,867	9,575,193	15,137,060	5,206,737	7,924,746	13,131,483
EXPENSES												
National & State Program Investments												
Federation of State Beef Councils	1,400,000		1,400,000	1,400,000		1,400,000	1,400,000		1,400,000	1,420,000		1,420,000
U.S. Meat Export Federation	1,600,000		1,600,000	1,600,000		1,600,000	1,600,000		1,600,000	1,596,000		1,596,000
Texas CattleWomen	5,644		5,644	5,644		5,644	7,517		7,517	5,012		5,012
	3,005,644	-	3,005,644	3,007,517	-	3,007,517	3,007,517	-	3,007,517	3,021,012	-	3,021,012
Direct Program Expenses												
Marketing	792,907	5,262,435	6,055,342	708,309	5,266,921	5,975,230	708,309	5,266,921	5,975,230	612,922	4,186,176	4,799,098
Beef Resources	222,769	1,450,281	1,673,050	240,228	1,773,383	2,013,611	240,228	1,773,383	2,013,611	212,539	1,467,607	1,680,146
Collections	49,863	50,865	100,728	24,752	26,618	51,370	24,752	26,618	51,370	22,696	24,380	47,076
	1,065,539	6,763,581	7,829,120	973,289	7,066,922	8,040,211	973,289	7,066,922	8,040,211	848,157	5,678,163	6,526,320
Program Implementation	941,040	2,522,070	3,463,110	832,322	2,508,271	3,340,593	832,322	2,508,271	3,340,593	840,317	2,246,583	3,086,900
	5,012,223	9,285,651	14,297,874	4,813,128	9,575,193	14,388,321	4,813,128	9,575,193	14,388,321	4,709,486	7,924,746	12,634,232
REVENUES IN EXCESS OF EXPENSES	298,651	-	298,651	748,739	-	748,739	748,739	-	748,739	497,251	-	497,251

* Projected results for FY23

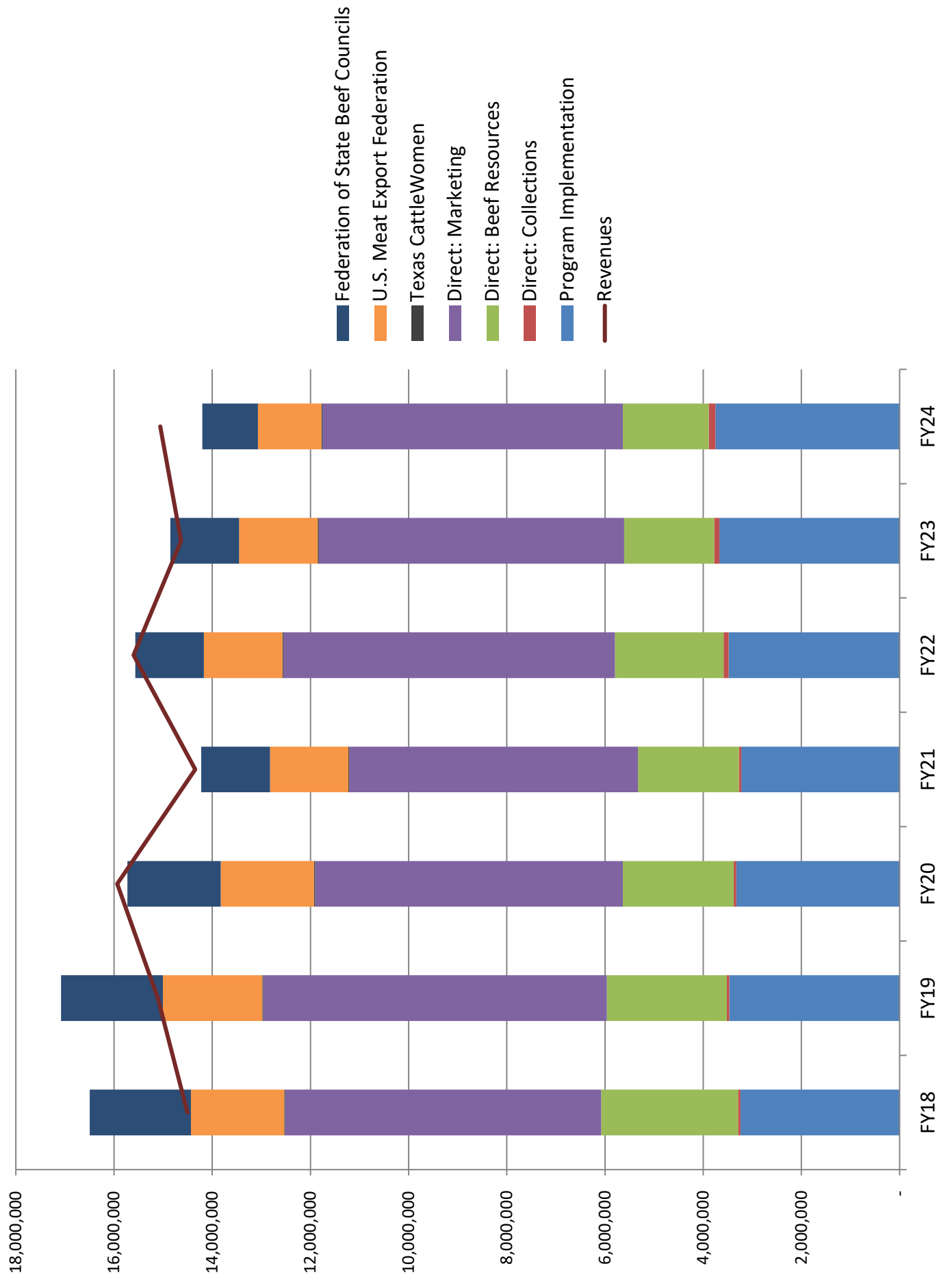
Texas Beef Council - Budget Guidelines

	FY22 Actual	FY23		FY24 Budget	FY25		FY26		FY27		FY28		FY29
		Budget	Projected	Budget	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
BPRCT Funding Approved		\$ 10,500,000		\$ 9,800,000	\$ 8,767,000	\$ 8,504,000	\$ 8,504,000	\$ 8,504,000	\$ 8,504,000	\$ 8,504,000	\$ 8,504,000	\$ 8,929,000	
Change in National Programs				-19.00%	-8.00%	-4.00%	-4.00%	0.00%	0.00%	0.00%	0.00%	4.00%	
Change in Direct Programs					-8.00%	-4.00%	-4.00%					4.00%	
Inflation Factor					3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	
BUDGET													
REVENUES													
Checkoff Collections	5,567,595	4,900,000	5,167,825	5,100,000	4,528,000	4,122,000	4,056,000	4,436,000	4,671,000				
Interest Revenues	8,491	20,000	159,416	155,000	118,000	107,000	83,000	60,000	39,000				
BLT Store, Net Loss	(13,908)	(20,000)	(21,517)	(20,000)	(18,000)	(16,000)	(14,000)	(14,000)	(14,000)				
Other Revenues	(311)	2,000	5,150	2,000	2,000	2,000	2,000	2,000	2,000				
	5,561,867	4,902,000	5,310,874	5,237,000	4,630,000	4,215,000	4,127,000	4,484,000	4,698,000				
EXPENSES													
Federation	1,400,000	1,400,000	1,400,000	1,134,000	1,043,000	1,001,000	1,001,000	1,001,000	1,041,000				
USMEF	1,600,000	1,600,000	1,600,000	1,296,000	1,192,000	1,144,000	1,144,000	1,144,000	1,190,000				
Texas CattleWomen	7,517	20,000	5,644	20,000	18,400	17,700	17,700	17,700	18,400				
Direct Program													
Total Expense	8,040,211	8,159,000	7,829,120	8,003,000	7,363,000	7,068,000	7,068,000	7,068,000	7,351,000				
BPRCT Cost Share	(7,066,922)	(7,048,800)	(6,763,581)	(7,041,300)	(5,860,741)	(5,510,494)	(5,420,989)	(5,328,477)	(5,657,955)				
Program Implementation													
Total Expense	3,340,593	3,657,000	3,463,110	3,751,000	3,864,000	3,980,000	4,099,000	4,222,000	4,349,000				
BPRCT Cost Share	(2,508,271)	(2,664,900)	(2,522,070)	(2,758,700)	(2,906,259)	(2,993,506)	(3,083,011)	(3,175,523)	(3,271,045)				
	4,813,128	5,122,300	5,012,223	4,404,000	4,713,400	4,706,700	4,825,700	4,948,700	5,020,400				
INCREASE IN NET ASSETS													
	748,739	(220,300)	298,651	833,000	(83,400)	(491,700)	(698,700)	(464,700)	(322,400)				
NET ASSETS													
Beginning of Year	2,550,525		3,299,264	3,597,915	4,430,915	4,347,515	3,855,815	3,157,115	2,692,415				
End of Year	3,299,264		3,597,915	4,430,915	4,347,515	3,855,815	3,157,115	2,692,415	2,370,015				
Less: Property and Equipment, Net	(1,132,994)		(1,176,098)	(1,315,318)	(1,202,950)	(1,100,182)	(1,006,193)	(1,120,233)	(1,024,532)				
Liquid Net Assets	2,166,270		2,421,817	3,115,597	3,144,565	2,755,633	2,150,922	1,572,182	1,345,483				

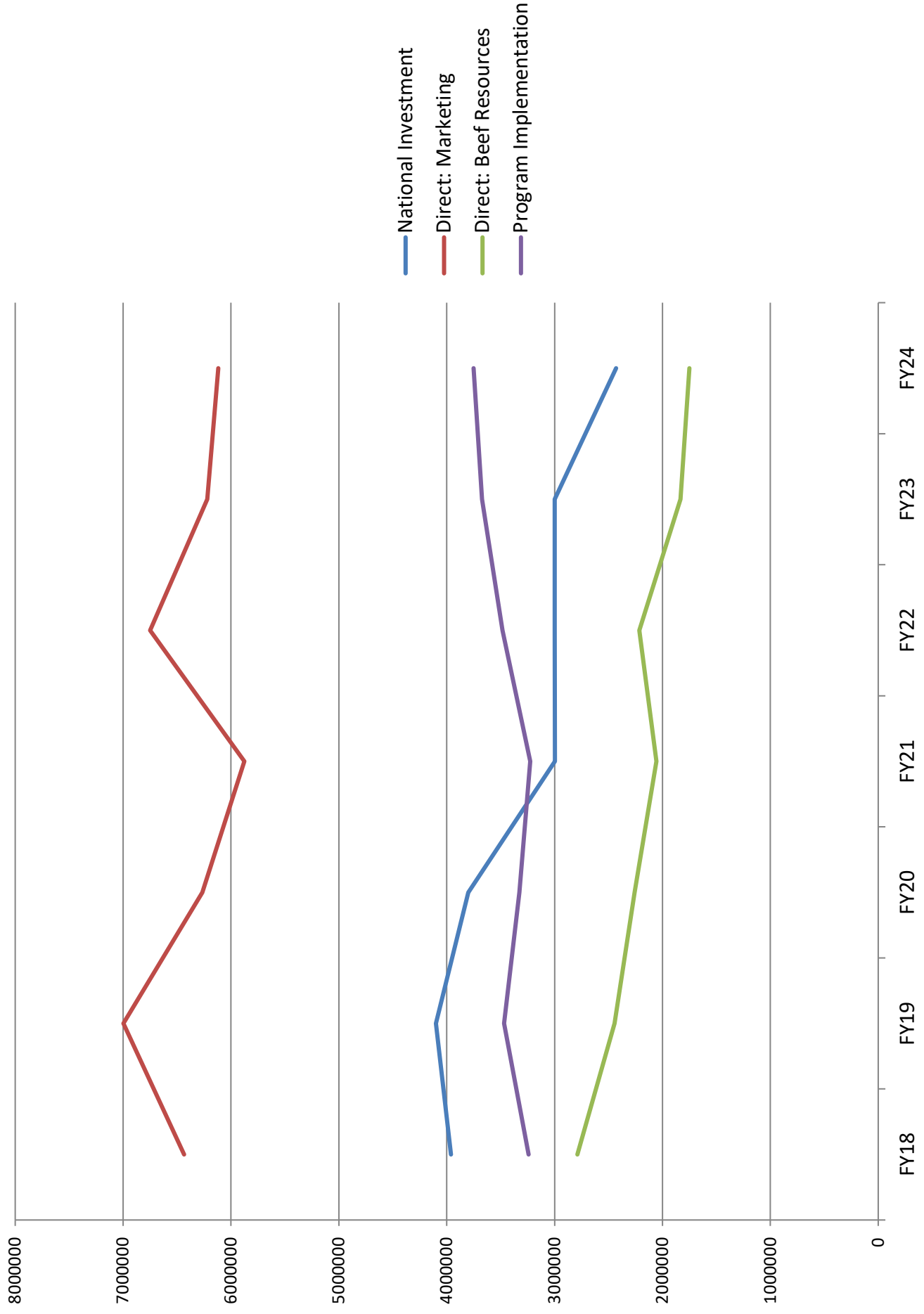
TBC/BPRCT COMBINED BUDGET SUMMARY

	FY24			FY23			FY22			FY21		
	TBC	BPRCT	Total	TBC	BPRCT	Total	TBC	BPRCT	Total	TBC	BPRCT	Total
BUDGET												
REVENUES												
Checkoff Revenues	5,100,000	9,983,000	15,083,000	4,900,000	9,650,000	14,550,000	5,100,000	10,000,000	15,100,000	5,100,000	10,000,000	15,100,000
Less: Refunds	-	(598,980)	(598,980)	-	(675,500)	(675,500)	-	(700,000)	(700,000)	-	(750,000)	(750,000)
	5,100,000	9,384,020	14,484,020	4,900,000	8,974,500	13,874,500	5,100,000	9,300,000	14,400,000	5,100,000	9,250,000	14,350,000
Interest	155,000	250,000	405,000	20,000	63,000	83,000	1,000	1,500	2,500	2,000	12,000	14,000
BLT Store, Net Loss	(20,000)	-	(20,000)	(20,000)	-	(20,000)	(20,000)	-	(20,000)	(20,000)	-	(20,000)
Other Revenues	2,000	-	2,000	2,000	-	2,000	2,000	-	2,000	2,000	-	2,000
	5,237,000	9,634,020	14,871,020	4,902,000	9,037,500	13,939,500	5,083,000	9,301,500	14,384,500	5,084,000	9,262,000	14,346,000
EXPENSES												
Federation	1,134,000	-	1,134,000	1,400,000	-	1,400,000	1,400,000	-	1,400,000	1,420,000	-	1,420,000
USMEF	1,296,000	-	1,296,000	1,600,000	-	1,600,000	1,600,000	-	1,600,000	1,596,000	-	1,596,000
Texas CattleWomen	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000
Direct Program	961,700	7,041,300	8,003,000	1,110,200	7,048,800	8,159,000	1,114,700	7,951,300	9,066,000	1,037,900	6,943,100	7,981,000
Implementation	992,300	2,758,700	3,751,000	992,100	2,664,900	3,657,000	934,300	2,548,700	3,483,000	919,100	2,306,900	3,226,000
Other Implementation	-	17,000	17,000	-	17,000	17,000	-	12,000	12,000	-	12,000	12,000
	4,404,000	9,817,000	14,221,000	5,122,300	9,730,700	14,853,000	5,069,000	10,512,000	15,581,000	4,993,000	9,262,000	14,255,000
CHANGE IN NET ASSETS	833,000	(182,980)	650,020	(220,300)	(693,200)	(913,500)	14,000	(1,210,500)	(1,196,500)	91,000	-	91,000
ACTUAL												
REVENUES												
Checkoff Revenues				5,167,825	9,915,161	15,082,986	5,567,595	10,757,200	16,324,795	5,223,921	10,159,145	15,383,066
Less: Refunds				-	(573,670)	(573,670)	-	(571,905)	(571,905)	-	(505,803)	(505,803)
				5,167,825	9,341,491	14,509,316	5,567,595	10,185,295	15,752,890	5,223,921	9,653,342	14,877,263
Interest				159,416	187,336	346,752	8,491	8,017	16,508	369	1,057	1,426
BLT Store, Net Loss				(21,517)	-	(21,517)	(13,908)	-	(13,908)	(16,491)	-	(16,491)
Other Revenues				5,150	-	5,150	(311)	-	(311)	(1,062)	-	(1,062)
				5,310,874	9,528,827	14,839,701	5,561,867	10,193,312	15,755,179	5,206,737	9,654,399	14,861,136
EXPENSES												
Federation				1,400,000	-	1,400,000	1,400,000	-	1,400,000	1,420,000	-	1,420,000
USMEF				1,600,000	-	1,600,000	1,600,000	-	1,600,000	1,596,000	-	1,596,000
Texas CattleWomen				5,644	-	5,644	7,517	-	7,517	5,012	-	5,012
Direct Program				1,065,539	6,763,581	7,829,120	973,289	7,066,922	8,040,211	848,157	5,678,163	6,526,320
Implementation				941,040	2,522,070	3,463,110	832,322	2,508,271	3,340,593	840,317	2,246,583	3,086,900
Other Implementation				-	17,297	17,297	-	13,715	13,715	-	12,525	12,525
				5,012,223	9,302,948	14,315,171	4,813,128	9,588,908	14,402,036	4,709,486	7,937,271	12,646,757
CHANGE IN NET ASSETS				298,651	225,879	524,530	748,739	604,404	1,353,143	497,251	1,717,128	2,214,379

TBC/BPRCT COMBINED BUDGETED EXPENSES WITH REVENUES COMPARISON



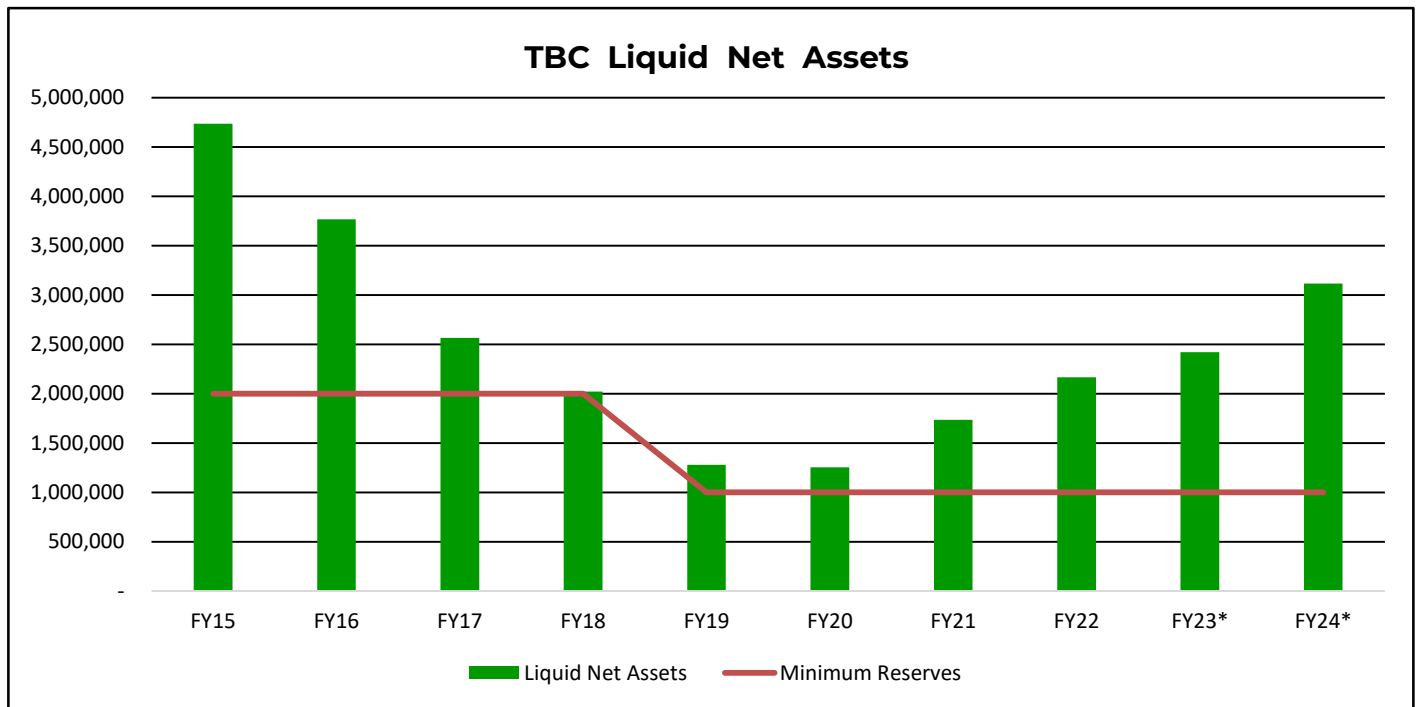
TBC/BPRCT COMBINED BUDGETED EXPENSES **Expense Category Trend**



TEXAS BEEF COUNCIL
Schedule of Net Assets
(Accrual Basis)

	Current Year Additions (Uses)	Net Change in Property and Equipment	Liquid Net Assets	Minimum Reserves	Excess Reserves
Beginning			\$ 4,842,191	\$ 2,000,000	\$ 2,842,191
FY15	\$ (151,856)	\$ (46,868)	4,737,203	2,000,000	2,737,203
FY16	(938,288)	32,932	3,765,983	2,000,000	1,765,983
FY17	(1,143,952)	55,523	2,566,508	2,000,000	566,508
FY18	(535,047)	8,882	2,022,579	2,000,000	22,579
FY19	(793,807)	(50,668)	1,279,440	1,000,000	279,440
FY20	(82,177)	(55,067)	1,252,330	1,000,000	252,330
FY21	497,251	13,500	1,736,081	1,000,000	736,081
FY22	748,739	318,550	2,166,270	1,000,000	1,166,270
FY23*	298,651	43,104	2,421,817	1,000,000	1,421,817
FY24*	833,000	139,220	3,115,597	1,000,000	2,115,597

* Projected



REVENUE HISTORY

TEXAS BEEF COUNCIL

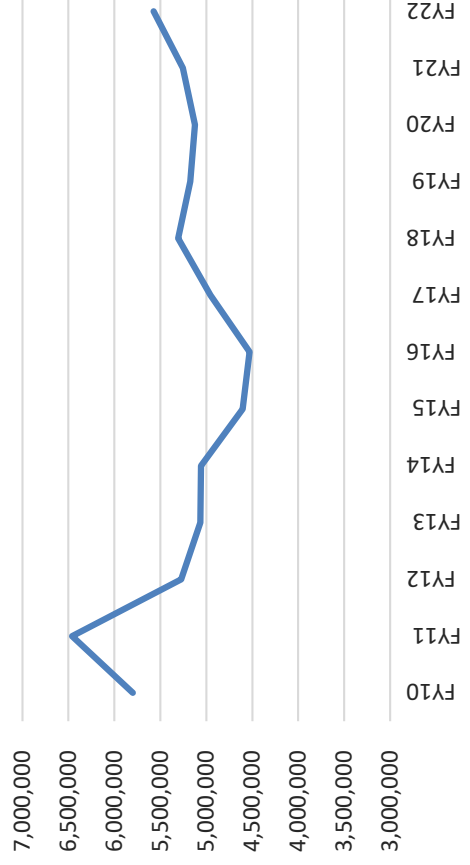
Checkoff Revenue History – Cash Basis

FY10 – FY23

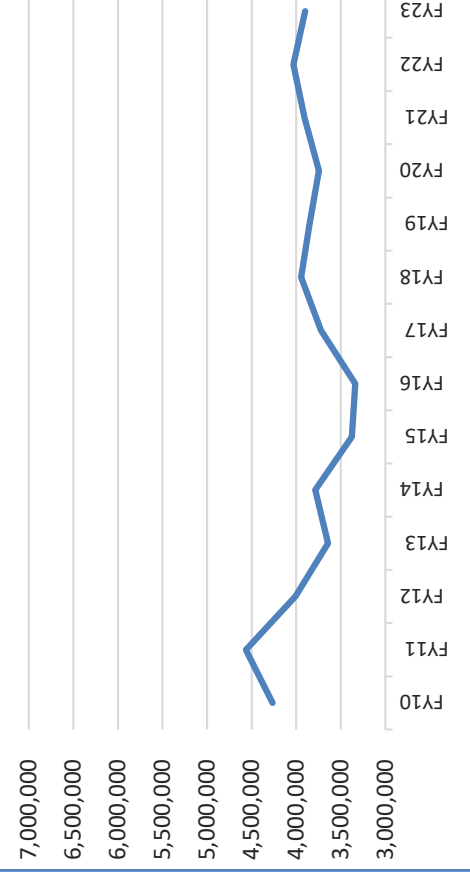
	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	Average 10-22
Oct	470,400	520,537	562,402	413,916	473,651	422,484	386,768	424,153	452,286	429,304	455,608	487,774	464,799	457,058	458,776
Nov	540,259	598,665	506,465	437,961	480,422	454,414	403,505	428,572	495,584	459,351	502,455	475,995	457,642	452,593	480,099
Dec	378,871	364,842	369,037	423,069	432,375	411,435	395,234	453,207	509,698	486,227	491,842	467,864	473,025	455,541	435,133
Jan	443,257	435,913	394,780	363,346	351,239	324,622	297,656	376,178	381,629	364,369	398,786	409,741	447,726	432,144	383,788
Feb	378,642	422,392	412,208	380,341	382,416	334,746	343,460	336,185	391,179	399,919	410,841	386,105	427,176	432,780	385,047
Mar	464,191	482,945	405,962	346,542	365,719	319,865	331,099	361,291	369,610	369,140	369,828	337,032	395,469	386,234	378,361
Apr	484,277	544,094	365,343	407,576	381,171	327,949	342,676	364,012	408,311	410,847	292,296	433,680	432,225	420,538	399,574
May	538,556	592,390	544,252	412,536	414,474	360,927	361,756	437,096	431,403	431,077	422,892	449,200	441,539	390,136	449,084
Jun	564,707	602,528	448,203	459,211	505,723	420,101	475,123	541,305	503,345	501,522	401,851	458,452	490,580	471,201	490,204
Jul	480,482	580,675	374,591	438,996	454,510	443,327	408,621	475,851	452,300	442,058	425,240	451,981	487,761		455,107
Aug	553,974	731,753	474,625	474,884	384,983	380,797	365,734	357,413	434,700	430,676	462,661	427,448	513,949		461,046
Sep	502,594	583,387	416,884	505,908	429,939	402,731	417,633	398,461	476,123	452,031	491,049	471,296	540,427		468,343
Annual															
Totals	5,800,208	6,460,122	5,274,752	5,064,287	5,056,623	4,603,398	4,529,265	4,953,722	5,306,169	5,176,521	5,125,349	5,256,568	5,572,318	3,898,225	5,244,562

YTD thru Jun	4,263,158	4,564,306	4,008,652	3,644,499	3,787,190	3,376,542	3,337,277	3,721,998	3,943,046	3,851,756	3,746,399	3,905,843	4,030,181	3,898,225	3,860,065
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Checkoff Revenue History
Annual Totals



Checkoff Revenue History
YTD through June



PROGRAM IMPLEMENTATION EXPENSES

TEXAS BEEF COUNCIL
Program Implementation Budget

Description	FY24	FY23		FY22		FY21		FY24	FY23		FY22		FY21	
	Proposed Budget	Amended Budget	Projected	Amended Budget	Actual	Amended Budget	Actual	Prop Budget	Budget	Proj	Budget	Actual	Budget	Actual
Salaries	2,346,000	2,307,100	2,221,936	2,201,900	2,157,240	2,045,500	2,009,307	62.5%	63.1%	64.2%	63.2%	64.6%	63.4%	65.1%
Payroll Taxes	175,000	172,200	158,180	162,300	154,040	150,000	141,499	4.7%	4.7%	4.6%	4.7%	4.6%	4.6%	4.6%
Workers' Compensation	3,900	3,900	3,270	3,900	3,055	4,500	3,226	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Employee Insurance	384,600	376,500	359,036	356,000	338,178	307,400	296,850	10.3%	10.3%	10.4%	10.2%	10.1%	9.5%	9.6%
Retirement	115,200	114,600	100,401	105,400	103,778	103,100	101,864	3.1%	3.1%	2.9%	3.0%	3.1%	3.2%	3.3%
Dues & Subscriptions	6,500	6,500	5,463	6,500	5,831	7,000	6,822	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Seminars & Conventions	7,500	6,500	3,904	6,500	4,782	6,500	2,832	0.2%	0.2%	0.1%	0.2%	0.1%	0.2%	0.1%
Lodging	15,000	15,000	12,853	12,400	10,068	9,200	8,526	0.4%	0.4%	0.4%	0.4%	0.3%	0.3%	0.3%
Air Fare	7,500	7,500	4,776	5,400	5,156	5,500	1,313	0.2%	0.2%	0.1%	0.2%	0.2%	0.2%	0.0%
Ground Transportation	28,000	30,000	19,745	28,500	27,136	22,200	22,092	0.7%	0.8%	0.6%	0.8%	0.8%	0.7%	0.7%
Meals & Catering	8,000	12,000	10,304	7,100	7,495	6,800	6,625	0.2%	0.3%	0.3%	0.2%	0.2%	0.2%	0.2%
Parking, Tips & Tolls	1,000	1,900	2,428	1,000	1,331	1,000	132	0.0%	0.1%	0.1%	0.0%	0.0%	0.0%	0.0%
Federation Director Travel	36,000	33,000	25,866	25,200	16,157	11,000	4,474	1.0%	0.9%	0.7%	0.7%	0.5%	0.3%	0.1%
Contract & Agency Services	9,000	6,000	914	9,000	7,875	11,600	10,928	0.2%	0.2%	0.0%	0.3%	0.2%	0.4%	0.4%
Facility or Booth Rental	500	500	-	500	458	500	-	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Postage, Freight & Supplies	7,000	6,300	5,457	6,300	6,760	6,900	6,594	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Printing & Copying	6,000	8,500	5,156	8,500	5,732	8,500	5,555	0.2%	0.2%	0.1%	0.2%	0.2%	0.3%	0.2%
Event Costs	15,000	14,500	12,806	12,000	12,258	12,000	8,818	0.4%	0.4%	0.4%	0.3%	0.4%	0.4%	0.3%
Utilities	29,000	27,500	24,448	25,500	20,336	22,400	17,356	0.8%	0.8%	0.7%	0.7%	0.6%	0.7%	0.6%
Building Maintenance	70,000	67,000	61,133	77,000	93,642	106,900	106,758	1.9%	1.8%	1.8%	2.2%	2.8%	3.3%	3.5%
Telecommunications	26,000	20,700	21,422	17,900	15,184	20,000	15,386	0.7%	0.6%	0.6%	0.5%	0.5%	0.6%	0.5%
Depreciation & Amortization	92,500	112,000	95,661	99,000	88,986	91,000	88,688	2.5%	3.1%	2.8%	2.8%	2.7%	2.8%	2.9%
Insurance	49,500	48,200	45,200	43,700	43,323	39,000	38,920	1.3%	1.3%	1.3%	1.3%	1.3%	1.2%	1.3%
Property Taxes	126,000	111,000	110,670	89,000	72,792	76,900	76,758	3.4%	3.0%	3.2%	2.6%	2.2%	2.4%	2.5%
Office Equipment Rental	11,500	11,200	10,739	11,000	9,528	12,000	9,689	0.3%	0.3%	0.3%	0.3%	0.3%	0.4%	0.3%
Equipment and Software	68,000	41,100	39,396	56,000	38,141	35,000	35,993	1.8%	1.1%	1.1%	1.6%	1.1%	1.1%	1.2%
Vehicle Repair & Maintenance	8,500	13,500	9,327	8,500	7,301	8,500	6,127	0.2%	0.4%	0.3%	0.2%	0.2%	0.3%	0.2%
Office & Kitchen Expense	21,000	19,500	18,399	19,000	27,147	19,000	16,810	0.6%	0.5%	0.5%	0.5%	0.8%	0.6%	0.5%
Professional Fees & Services	118,800	125,600	124,603	125,900	124,558	100,600	100,505	3.2%	3.4%	3.6%	3.6%	3.7%	3.1%	3.3%
USDA Oversight	19,000	15,000	17,298	22,000	10,066	50,000	12,816	0.5%	0.4%	0.5%	0.6%	0.3%	1.5%	0.4%
Auto Allocation	(60,500)	(77,800)	(67,681)	(69,900)	(77,742)	(74,500)	(76,363)	-1.6%	-2.1%	-2.0%	-2.0%	-2.3%	-2.3%	-2.5%
	3,751,000	3,657,000	3,463,110	3,483,000	3,340,593	3,226,000	3,086,900	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

DIRECT PROGRAM EXPENSES

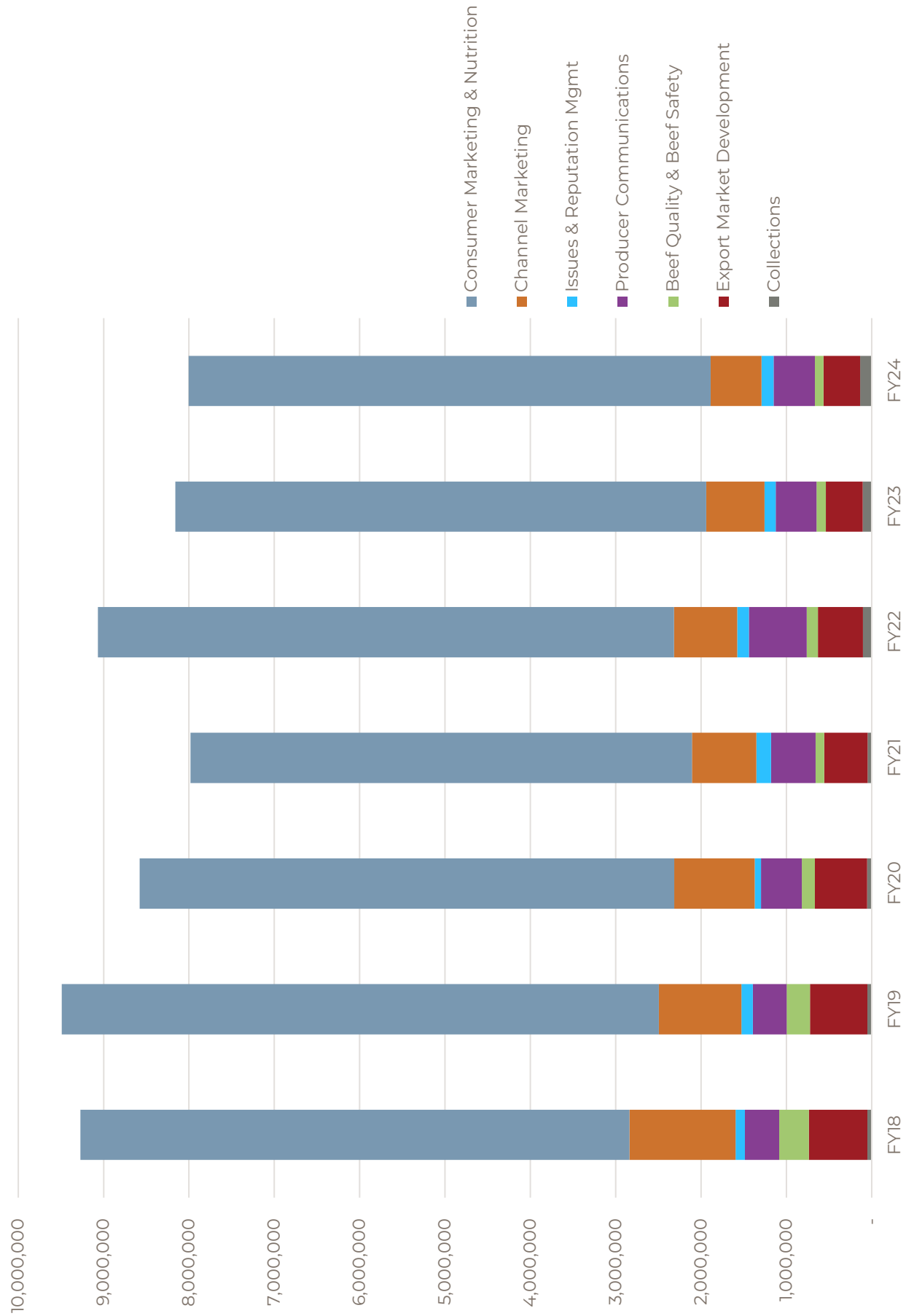
TEXAS BEEF COUNCIL

Direct Program Expense Budget

	FY24 Proposed Budget				FY23 Budget				FY22 Budget				FY21 Budget			
	TBC Amount	BPRCT Contract	Total	% of Total	TBC Amount	BPRCT Contract	Total	% of Total	TBC Amount	BPRCT Contract	Total	% of Total	TBC Amount	BPRCT Contract	Total	% of Total
Marketing																
Consumer Marketing	492,500	3,903,200	4,395,700	55.88%	598,800	3,971,700	4,570,500	56.75%	637,900	4,743,500	5,381,400	60.03%	577,600	3,941,400	4,519,000	56.97%
Nutrition & Health	192,500	1,528,300	1,720,800	21.87%	216,000	1,434,200	1,650,200	20.49%	161,900	1,205,600	1,367,500	15.26%	173,200	1,183,800	1,357,000	17.11%
	685,000	5,431,500	6,116,500	77.75%	814,800	5,405,900	6,220,700	77.24%	799,800	5,949,100	6,748,900	75.29%	750,800	5,125,200	5,876,000	74.08%
Beef Resources																
Channel Marketing	66,700	529,300	596,000	7.58%	89,400	593,100	682,500	8.47%	88,000	653,500	741,500	8.27%	96,200	658,300	754,500	9.51%
Issues & Reputation Mgmt	26,400	114,600	141,000	1.79%	18,100	112,900	131,000	1.63%	17,000	120,000	137,000	1.53%	22,600	148,700	171,300	2.16%
Producer Communications	54,000	428,500	482,500	6.13%	62,600	415,400	478,000	5.94%	80,400	597,100	677,500	7.56%	66,500	455,700	522,200	6.58%
Beef Quality & Beef Safety	10,100	90,900	101,000	1.28%	13,200	97,100	110,300	1.37%	13,700	116,800	130,500	1.46%	10,900	89,100	100,000	1.26%
Export Market Development	52,500	377,500	430,000	5.47%	60,300	370,700	431,000	5.35%	65,800	462,800	528,600	5.90%	67,400	440,600	508,000	6.40%
	209,700	1,540,800	1,750,500	22.25%	243,600	1,589,200	1,832,800	22.76%	264,900	1,950,200	2,215,100	24.71%	263,600	1,792,400	2,056,000	25.92%
	894,700	6,972,300	7,867,000	100.00%	1,058,400	6,995,100	8,053,500	100.00%	1,064,700	7,899,300	8,964,000	100.00%	1,014,400	6,917,600	7,932,000	100.00%
Collections & Compliance	67,000	69,000	136,000		51,800	53,700	105,500		50,000	52,000	102,000		23,500	25,500	49,000	

	FY23 Projected				FY22 Actual				FY21 Actual			
	TBC Amount	BPRCT Contract	Total	% of Budget Spent	TBC Amount	BPRCT Contract	Total	% of Budget Spent	TBC Amount	BPRCT Contract	Total	% of Budget Spent
Marketing												
Consumer Marketing	602,265	3,995,568	4,597,833	100.60%	568,831	4,228,671	4,797,502	89.15%	455,164	3,107,586	3,562,750	78.84%
Nutrition & Health	190,642	1,266,867	1,457,509	88.32%	139,478	1,038,250	1,177,728	86.12%	157,758	1,078,590	1,236,348	91.11%
	792,907	5,262,435	6,055,342	97.34%	708,309	5,266,921	5,975,230	88.54%	612,922	4,186,176	4,799,098	81.67%
Beef Resources												
Channel Marketing	69,926	464,683	534,609	78.33%	68,043	506,497	574,540	77.48%	69,773	477,036	546,809	72.47%
Issues & Reputation Mgmt	17,991	112,901	130,892	99.92%	15,044	111,760	126,804	92.56%	12,305	83,608	95,913	55.99%
Producer Communications	62,136	412,913	475,049	99.38%	79,449	591,405	670,854	99.02%	64,707	442,402	507,109	97.11%
Beef Quality & Beef Safety	12,681	89,809	102,490	92.92%	12,442	104,460	116,902	89.58%	3,921	41,810	45,731	45.73%
Export Market Development	60,035	369,975	430,010	99.77%	65,250	459,261	524,511	99.23%	61,833	422,751	484,584	95.39%
	222,769	1,450,281	1,673,050	91.28%	240,228	1,773,383	2,013,611	90.90%	212,539	1,467,607	1,680,146	81.72%
	1,015,676	6,712,716	7,728,392	95.96%	948,537	7,040,304	7,988,841	89.12%	825,461	5,653,783	6,479,244	81.68%
Collections & Compliance	49,863	50,865	100,728	95.48%	24,752	26,618	51,370	50.36%	22,696	24,380	47,076	96.07%

TBC/BPRCT COMBINED **Direct Program Expense Budget Comparison**



TEXAS BEEF COUNCIL

FY24 Marketing Plan

MARKETING PLAN DESCRIPTION

The Texas Beef Council (TBC) Long Range Plan (LRP) provides a strategic roadmap for the education, research, and promotion tactics outlined in the following marketing plan.

The marketing plan tactics are divided into six program areas:

- Consumer Marketing
- Nutrition & Health Influencer Outreach
- Channel Marketing
- Producer Communications
- Industry Advocacy & Education
- International Marketing

Each program area contains tactics that collectively address one or more LRP strategic initiatives. The strategic initiatives, budgets, and tactic descriptions are outlined in the following marketing plan.



TEXAS BEEF COUNCIL

LRP STRATEGIC INITIATIVES:

- Reinforce beef's positive sustainability message.
- Align and collaborate with partners to tell the positive story of beef and beef production.
- Promote the role of beef in a healthy and sustainable diet.
- Leverage partners to capitalize on innovative and convenient beef purchasing experiences.
- Implement strategic marketing campaigns focused on the highest opportunity market segments to communicate beef's advantages.

BUDGET:

TBC	=	\$492,500
BPRCT	=	\$3,903,200
TOTAL	=	\$4,395,700

MARKETING PLAN FY24

BEEF LOVING TEXANS (BLT) STORE	PURPOSE	The BLT store provides a digital shopping experience for consumers, influencers, and beef producers to purchase BLT merchandise and publicly express their pride for beef. BLT-branded merchandise provides a personalized brand experience, increases brand loyalty and visibility, and offers integration into consumer lifestyles.
	ACTION	Maintain and optimize the BLT online store to easily and efficiently make popular BLT merchandise and Beef Team apparel available for sale.
BLT BRANDING	PURPOSE	The BLT brand provides a recognizable, uniquely Texan platform that resonates and connects with the highest opportunity market segments, stakeholders, and partners to inspire trust and choice. Emphasis on branding strengthens the BLT brand, provides consistency, and helps evaluate the success of TBC programs.
	ACTION	• Innovate the BLT brand with guideline optimization, strategy, research, and measurement. • Maintain and optimize BeefLovingTexans.com to maximize user experience and easily deliver beef information. • Optimize the use of digital tools to ensure efficiency. • Provide brand support across program areas.
BLT PAID ADVERTISING	PURPOSE	Paid advertising increases BLT brand visibility, promotes high-quality content, inspires beef meals, and increases consumer affinity for beef. Paid advertising receives millions of impressions and is the main content distribution mechanism, as well as the primary website traffic driver.
	ACTION	• Distribute content through paid media efforts. • Optimize advertising and promotional assets and purchase strategy.



BLT BRAND ACTIVATIONS	PURPOSE	BLT brand activations bring the brand to life in a way that allows consumers to experience being a beef-loving Texan and making a greater impact on the positive perception of beef. Through the implementation of unique programs and partnerships that provide tangible ways for consumers to experience the brand, these targeted activations increase brand recognition and loyalty for BLT while empowering community influencers to advocate for beef.
	ACTION	- Engage and activate Beef Team members to be influential beef advocates and brand ambassadors. - Participate in and create activations that provide consumers with BLT experiences. This includes selling branded merchandise, sponsoring events such as State Fair, and partnering with organizations such as the Texas High School BBQ Association. - Engage in content partnerships that elevate the brand, expose BLT to new audiences, and work toward creating a cult brand.
BRAND PARTNERSHIPS		Brand partnerships provide an opportunity to increase visibility and diversify the audience for BLT. Partnering with product, retail, and foodservice brands also increase content opportunities and allow BLT to harness the credibility and loyalty of established brands to increase the strength and cult following of BLT.
		Collaborate with established Texas brands that have complementary values to strengthen affinity for beef and the BLT brand.
CONSUMER MARKETING INDUSTRY MEETINGS	PURPOSE	Staff attend industry meetings to stay current on industry research and information, marketing trends, and national programs.
	ACTION	Attend industry organization meetings to develop strategic consumer marketing programs.



BLT MEDIA RELATIONS	PURPOSE	Media relations efforts provide opportunities to create and pitch newsworthy stories to news outlets, gain media impressions, and communicate expert beef information across the state. Using expert spokespeople, creating timely messages, and providing relevant content to media outlets serves as a platform to convey BLT as a credible source of beef information and inspire more beef meals.
	ACTION	• Create unique, proactive media campaigns to further extend BLT spokespeople, experts, content, and recipes.
BLT CONTENT	PURPOSE	Branded content is an authentic way to inspire, educate, and motivate consumers to connect and remain loyal to a brand. Creating unique content that connects consumers to relevant beef stories and recipes drives affinity for the BLT brand and beef meals. Through educational and emotional content elements, the brand is providing inspiration to address consumer needs and captivate an audience.
	ACTION	• Create inspirational and educational beef content through signature brand content campaigns, custom content development, influencer-created campaigns, photography, and video storytelling. • Build relationships with and activate relevant digital influencers to share beef recipes, information, and education. • Create content for, manage, and engage with the BLT social community.
INFORMATION DISSEMINATION	PURPOSE	As TBC continues to identify beef advocates, there is an opportunity to increase the availability and accessibility of science-based beef materials. Public accessibility of beef educational materials provides third-party endorsements of our content by allowing influencers to easily view, order, and download the most up-to-date beef information made available by the Beef Checkoff. The increased distribution of educational materials by influencers ultimately empowers more consumers to purchase, prepare, and eat beef.
	ACTION	• Ensure beef materials are available and easily accessible for beef advocates and influencers to disseminate to their respective target audiences.

LRP STRATEGIC INITIATIVES:

- Ensure beef's inclusion in dietary recommendations.
- Reinforce beef's positive sustainability message.
- Align and collaborate with partners to tell the positive story of beef and beef production.
- Promote the role of beef in a healthy and sustainable diet.

BUDGET:

TBC	=	\$192,500
BPRCT	=	\$1,528,300
TOTAL	=	\$1,720,800

MARKETING PLAN FY24

HEALTH PROFESSIONAL OUTREACH	PURPOSE	Health professionals provide nutrition recommendations to consumers and often lack knowledge about beef and beef production. Through alignment with trusted health professional membership organizations and dissemination of science-based information, TBC educates and equips healthcare providers and nutrition professionals with accurate beef information. In turn, nutrition professionals are more comfortable recommending beef as part of a healthy, sustainable diet, and consumers become more confident purchasing, preparing, and regularly consuming beef.
	ACTION	• Educate credentialed health professionals using evidence-based information by exhibiting and presenting at meetings and conferences and providing continuing education opportunities. • Promote TBC resources, including patient education materials and balanced beef recipes. • Build, maintain, and track relationships with targeted health professionals. • Provide exclusive education, engagement, and beef advocacy opportunities to thought leaders and key influencers.
MEDICAL OFFICE OUTREACH	PURPOSE	Doctors often advise patients with high cholesterol and other heart-related conditions to limit or eliminate beef from their diet. Through this program, doctors learn that scientific research supports the inclusion of beef in a healthy diet for disease prevention and management. In turn, consumers receive fewer diet restriction recommendations, which may lead to better compliance and the freedom to continue eating beef while following physician guidelines.
	ACTION	• Utilize a pharmaceutical sales model to educate and build relationships with primary care medical professionals who tend to recommend limiting red meat. • Promote TBC-developed complementary patient educational materials for use in medical practices. • Identify and strengthen relationships with highly-respected physicians to equip and encourage them to provide peer testimony of beef's role in a healthy diet.



MARKETING PLAN FY24

NUTRITION CONTENT	PURPOSE	Evidence-based nutrition and health content and curriculum is essential to educating consumers and influencers on beef's role in a healthy diet. TBC's team of nutrition professionals ensure nutrition content is available for use across all program areas. Relevant and accurate content help maintain TBC's credibility as a trusted source of information.
	ACTION	• Develop and update content containing beef nutrition information. • Ensure all TBC recipes are accompanied by accurate nutrient analysis information.
HEALTH EDUCATOR OUTREACH	PURPOSE	Nutrition education materials generally do not depict beef in a positive light, which reinforces a negative health image for beef. Through this program outreach, educators are empowered to highlight beef's role in a healthy lifestyle by using TBC's age-appropriate and visually appealing materials and activities. As a result, the next generation will have a positive perception of beef nutrition and production.
	ACTION	• Promote and distribute beef-centric MyPlate materials, activities, and Texas Essential Knowledge and Skills-based nutrition and beef production curriculum to health educators by exhibiting and presenting at meetings and conferences. • Drive adoption of the Sports Nutrition Game Plan program among high school and collegiate-level athletic programs. • Build, maintain, and track relationships with targeted health educators.
HEALTH & NUTRITION INDUSTRY MEETINGS	PURPOSE	Staff attend industry meetings to stay current on industry research and information, marketing trends, and national programs.
	ACTION	• Attend industry organization meetings to develop strategic beef nutrition and health programs.

LRP STRATEGIC INITIATIVES:

- Reinforce beef's positive sustainability message.
- Align and collaborate with partners to tell the positive story of beef and beef production.
- Promote the role of beef in a healthy and sustainable diet.
- Leverage partners to capitalize on innovative and convenient beef purchasing experiences.

BUDGET:

TBC	=	\$66,700
BPRCT	=	\$529,300
TOTAL	=	\$596,000

MARKETING PLAN FY24

RETAIL ENGAGEMENT	PURPOSE	Retailers play a critical role in helping their customers make informed purchasing decisions. As a trusted resource for relevant beef information, TBC will ensure retailers understand consumer needs and are knowledgeable and confident in communicating beef messages.
	ACTION	• Develop and maintain relationships with retail grocers to build awareness of BLT and TBC as a credible resource for beef information. • Provide culinary and beef production education through TBC-hosted immersion experiences, trade shows, and events. • Leverage market research and product expertise to enhance the marketing and merchandising of beef.
	PURPOSE	Staff attend industry meetings to stay current on industry research and information, marketing trends, and national programs.
	ACTION	• Attend industry organization meetings to develop strategic retail and culinary marketing programs.
FOODSERVICE EDUCATION	PURPOSE	Foodservice operators influence consumers through menu choices, while beef and beef production education provides a solid foundation of knowledge for influential Texas chefs. TBC's reputation as a trusted resource of beef information for these foodservice professionals ensures beef will maintain a leading role for professional chefs, future chefs, and culinary chef instructors.
	ACTION	• Build, maintain, and track relationships with professional chefs, post-secondary culinary schools, and restaurant industry membership organizations. • Engage and educate professional chefs, chef instructors, and students through culinary and production immersion experiences, foodservice conferences, and festivals.

LRP STRATEGIC INITIATIVES:

- Reinforce beef's positive sustainability message.
- Align and collaborate with partners to tell the positive story of beef and beef production.
- Invest in food safety, product quality, and nutrition research.
- Strengthen and protect beef's reputation as a safe and wholesome product.

BUDGET:

TBC	=	\$36,500
BPRCT	=	\$205,500
TOTAL	=	\$242,000

MARKETING PLAN FY24

PRODUCTION CONTENT & IMMERSION	PURPOSE	Marketing research shows beef production practices are a growing consumer concern. By experiencing the beef industry, audiences build trust that those involved in the beef industry are altruistically producing a safe and wholesome product. This leads to further advocacy in their respective spheres of influence and TBC engagement as a trusted beef resource.
	ACTION	• Implement and improve the Raw Truth About Beef platform and Pasture to Plate experiences to actively engage learners. • Develop and host Pasture to Plate experiences. • Develop and update beef production materials for consumer and influencer audiences.
CRISIS COMMUNICATIONS (TBC ONLY)	PURPOSE	When challenging issues arise, they can threaten the viability and demand for beef. Preparation, communication, and coordinated action are important to protect TBC's and the Texas beef industry's image, stakeholders, and product.
	ACTION	• Implement and maintain issues and crisis management plan for TBC and the Texas Beef Issues Team. • Monitor, proactively prepare, and coordinate media and public responses to hot-topic issues threatening the credibility of the beef industry, TBC, and BLT.
ISSUES & REPUTATION MANAGEMENT	PURPOSE	Preparation and communication during moments of public and media interest are important to maintaining confidence in the beef industry and demand for beef. Credible, transparent, timely, and coordinated responses are essential to the success of TBC and the collective beef industry.
	ACTION	• Maintain and enhance coordinated response plans to protect and defend beef's image, including messaging, media training, issues drills, and spokesperson coordination.



MARKETING PLAN FY24

INDUSTRY ADVOCACY	PURPOSE	Advocacy programs within the beef industry allow students and young adults to grow their beef knowledge, engage with industry leadership, and serve as industry spokespeople. Targeting beef leaders allows for TBC familiarity throughout their careers, which allows for future engagement for years to come. These programs strengthen industry partnerships which extend beef messages and open the door for additional TBC opportunities. Additionally, this is another way for producers to see their Beef Checkoff dollars at work.
	ACTION	Develop and engage beef advocates through educational programs and industry partnerships to extend beef production messages to their peers and communities.
BEEF QUALITY ASSURANCE (BQA)	PURPOSE	BQA trainings help ranchers understand that they are food producers and play a role in managing cattle to produce a safe and wholesome product sold at retail and foodservice. Although voluntary, BQA programs are becoming a prerequisite for many feedyard and packer programs as an entry to doing business. Overall, this program helps build consumer confidence in beef by showing the beef industry's commitment to safety and quality production practices.
	ACTION	- Target producers with educational events that promote production best management practices with a focus on safety and quality. - Partner with Texas & Southwestern Cattle Raisers Association and Texas A&M AgriLife Extension to conduct various BQA trainings throughout the state. - Sponsor BQA-related content development.
BEEF INDUSTRY MEETINGS	PURPOSE	Staff attend industry meetings to stay current on industry research and information, marketing trends, and national programs.
	ACTION	Attend industry organization meetings to develop strategic beef quality programs.



MARKETING PLAN FY24

AGRILIFE EXTENSION ENGAGEMENT	PURPOSE	Extension agents provide a “boots on the ground” opportunity in rural parts of Texas to which TBC programs may not extend or time may not allow. By empowering Texas A&M AgriLife Extension agents with beef-centric content and programs, TBC can further the reach and impact of beef messaging.
	ACTION	Engage Texas A&M AgriLife Extension agents in trainings, conferences, and other programs at a state level to extend beef tools and materials across Texas.
AGRILIFE EXTENSION GRANT (BPRCT ONLY)	PURPOSE	AgriLife livestock/meat specialists conduct a variety of BQA-related trainings to spread the quality and safety message to more producers across the state. Producers following BQA principles build consumer confidence by showcasing the beef industry’s commitment to producing a safe and quality product.
	ACTION	Support Texas A&M AgriLife Extension livestock specialist’s travel while conducting BQA trainings that promote production best management practices focusing on safety and quality.
BEEF QUALITY & SAFETY RESEARCH	PURPOSE	Research is the foundation of Beef Checkoff work. Quality and safety research help identify issues that can affect consumer perception and answer questions about tenderness, flavor, cooking, packaging, and safety interventions that reduce the chances of a foodborne illness. With peer-reviewed research, the Beef Checkoff can continue to answer questions from a science-based perspective. This research builds on the body of knowledge and helps to drive change and innovation.
	ACTION	Support and extend high-priority research in Texas to showcase the beef industry’s commitment to beef quality and safety.

LRP STRATEGIC INITIATIVES:

- Increase stakeholder knowledge and support of the national and state Checkoff programs.
- Engage industry partners to amplify Beef Checkoff messages.

BUDGET:

TBC	=	\$54,000
BPRCT	=	\$428,500
TOTAL	=	\$482,500

MARKETING PLAN FY24

PRODUCER DIRECT COMMUNICATIONS	PURPOSE	Sharing relevant and accurate Beef Checkoff information increases stakeholder trust in TBC. Attending producer meetings and effectively distributing Beef Checkoff materials are crucial to engaging producers and increasing knowledge and support.
	ACTION	• Provide Beef Checkoff information to stakeholders through direct communication efforts, attendance at producer meetings, newsletters, annual report, and other materials.
PRODUCER ASSETS	PURPOSE	The Texas Beef Checkoff website and digital assets allow TBC to direct producers to a site with trusted Beef Checkoff information designed specifically for their needs. The site also provides a measurement of website traffic from other producer communication pieces.
	ACTION	• Maintain and enhance TexasBeefCheckoff.com and other digital channels to share coordinated content and relevant Beef Checkoff messages.
PRODUCER INFLUENCER COMMUNICATIONS	PURPOSE	Producer influencers reach stakeholders in ways that TBC could not do on its own. Extending Beef Checkoff messaging through influencers allows TBC to educate producers, drive traffic to TexasBeefCheckoff.com, and provide a service to the markets. Relevant messaging helps maintain TBC's credibility.
	ACTION	• Leverage and support key opinion leaders as conduits of Beef Checkoff information such as auction markets, industry associations, and organizations.
PRODUCER INDUSTRY MEETINGS	PURPOSE	Staff attend industry meetings to stay current on industry research and information, marketing trends, and national programs.
	ACTION	• Attend industry organization meetings to develop strategic producer communications programs.



MARKETING PLAN FY24

PRODUCER EARNED MEDIA	PURPOSE	Building relationships with agricultural media allows TBC to be seen as a resource for the beef industry and Beef Checkoff information. It also enables TBC to provide consistent stories to news outlets. News outlets reach parts of rural Texas that TBC cannot always reach but hopes to engage and incorporate into TBC's distribution lists, such as Cattle Talk and website engagement.
	ACTION	Communicate relevant Beef Checkoff messages through editorial coverage in agricultural trade media through press releases, feature stories, and interviews.
PRODUCER PAID MEDIA	PURPOSE	Paid media efforts allow TBC to deliver Beef Checkoff messages through a diversified media buy that reaches producers when and where they prefer to consume media.
	ACTION	Communicate relevant Beef Checkoff messages to targeted producer segments through paid media efforts like print, digital, and radio.
PRODUCER STRATEGY	PURPOSE	Producer market research guides producer communications' decision-making process. Understanding the target audience allows TBC to communicate effective and timely messages through the proper channels.
	ACTION	Maintain and innovate producer communications with strategic planning, research, and measurement.

LRP STRATEGIC INITIATIVES:

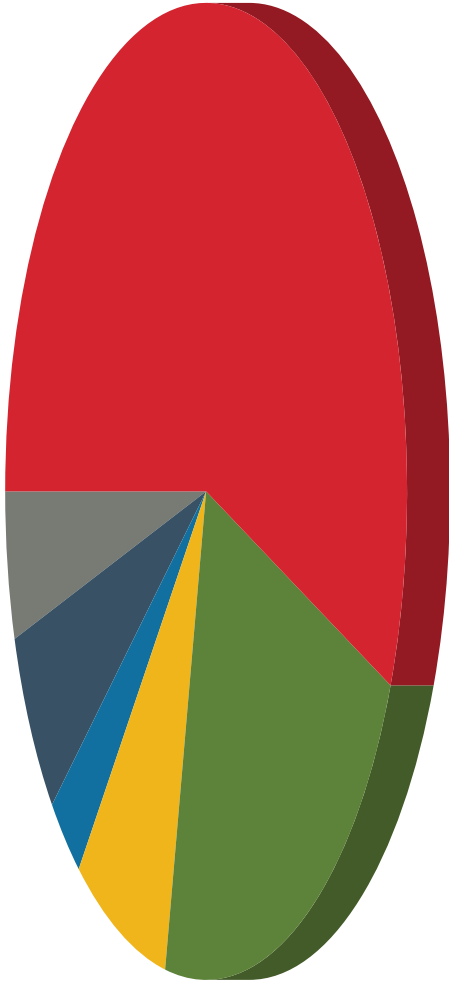
- Collaborate with targeted partners to invest in marketing and education programs that promote the unique attributes of U.S. beef.

BUDGET:

TBC	=	\$52,500
BPRCT	=	\$377,500
TOTAL	=	\$430,000

MARKETING PLAN FY24

U.S. MEAT EXPORT FEDERATION (USMEF) PARTNERSHIP	PURPOSE	Importers, sales reps, chefs, and consumers from different countries are at different points in their understanding of U.S. beef. TBC works with USMEF, contractor to the Beef Checkoff, to identify groups that could use training, promotion, and advertising to further the positive message of beef and build demand for U.S. beef in their country. Although exports only account for about 14% of production at this time, the global market is where the majority of growth will occur as countries become more developed and source higher quality protein.
	ACTION	• Educate the global supply chain on U.S. beef attributes through foodservice industry training, retail promotions, and consumer promotions, conducted by USMEF. • Engage influencers through beef production and culinary immersion experiences.
INTERNATIONAL INDUSTRY MEETINGS	PURPOSE	TBC Directors and staff attend meetings to stay current on industry research and information, marketing trends, and international programs.
	ACTION	• Attend industry organization meetings to develop strategic global marketing programs.



	TBC	BPRCT	TOTAL (TBC + BPRCT)	% OF GRAND TOTAL
CONSUMER MARKETING	\$492,500	\$3,903,200	\$4,395,700	55.9%
NUTRITION & HEALTH INFLUENCER OUTREACH	\$192,500	\$1,528,300	\$1,720,800	21.9%
CHANNEL MARKETING	\$66,700	\$529,300	\$596,000	7.6%
INDUSTRY ADVOCACY & EDUCATION	\$36,500	\$205,500	\$242,000	3.0%
PRODUCER COMMUNICATIONS	\$54,000	\$428,500	\$482,500	6.1%
INTERNATIONAL MARKETING	\$52,500	\$377,500	\$430,000	5.5%
GRAND TOTAL:	\$894,700	\$6,972,300	\$7,867,000	

TEXAS CATTLEWOMEN

Marketing Plan - FY24

Marketing Plan Description

Texas CattleWomen (TCW) will focus on program education, research and promotion and producer education efforts to develop deeper connections with target audiences and reduce uncertainty regarding beef's production and nutrition.

Core Strategy - Grow Consumer Trust in Beef.

Strategic Initiatives

- Ensure beef's inclusion in dietary recommendations.
- Reinforce beef's positive sustainability message.
- Align and collaborate with partners to tell the positive story of beef and beef production.

Tactics

Local Beef Promotion & Extended Projects - \$5,000

Showcase beef at local consumer events such as health fairs, local festivals and community events. Specifically, TCW chapters and at-large members will identify local opportunities to promote beef's sustainability, and the product as a safe, convenient, and nutritious protein source. There is a strong demand for education programs geared toward mealtime decision-makers that cover topics such as quick and easy preparation, utilization of lower cost cuts, and recipes that address various health concerns.

Education Projects - \$5,000

Collaborate with local schools or other venues to bring beef information to the public of all ages during events such as ag fairs and ag days. Youth messages will focus on understanding how beef can be included as part of a healthy diet, how to cook beef with an additional focus on food safety and appropriate handling. Adult messaging will build on youth messaging and also include discussion of convenience and responsible-sustainable production practices.

Texas Beef Ambassadors - \$5,000

Providing advocacy opportunities for Collegiate Students in an effort to reach a wider range of consumers. The redesigned Texas Beef Ambassadors (TBA) program will allow participants a greater opportunity to showcase their unique skills and talents to serve as advocates for the beef community.

Producer Education - \$5,000

Beef Quality Assurance Programs as well as hands-on training for women involved in the daily ranching operations.

Program Total: \$20,000

CAPITAL ADDITIONS

TEXAS BEEF COUNCIL
FY24 Capital Additions Budget

	<u>Budget</u>
Property and Equipment:	
Vehicles	50,000
Computer Equipment	9,000
Other Equipment	5,000
Office Furniture	7,500
Building Repair and Improvements	20,000
	<u>91,500</u>
Website/Software Development:	
Website Development: Integrated Digital Experience	200,000
Collection Database Enhancement	45,000
	<u>245,000</u>
	<u><u>336,500</u></u>

LONG RANGE PLAN

TEXAS BEEF COUNCIL

Long Range Plan 2021-2025



OUR COMMITMENTS:



Promotion



Education



Research

OUR MISSION:

Strengthen demand for beef as the world's most preferred and trusted protein.



OUR FOCUS:

- The Industry Long Range Plan as the cornerstone of a strong state-national partnership.
- Research is the foundation of all checkoff-funded activities.
- Producer support, engagement, and control of checkoff funds are essential.



OUR BELIEFS:

Grow Consumer Trust in Beef

Promote & Capitalize on the Multiple Advantages of Beef

Drive Growth in Beef Exports

Grow Stakeholder Trust in Checkoff Programs



TEXAS BEEF COUNCIL



GROW CONSUMER TRUST IN BEEF

Ensure beef's inclusion in dietary recommendations.

- Educate medical, diet and health professionals, and K-12 educators about beef and beef production.

Reinforce beef's positive sustainability message.

- Promote the positive contribution the beef cattle industry makes to nutrient-dense, healthy and sustainable food systems and educate health professionals, K-12 and post-secondary educators, and supply chain influencers on the net environmental impact of beef and beef production.

Align and collaborate with partners to tell the positive story of beef and beef production.

- Engage experts in developing fact-based messaging about animal care, beef industry sustainability, beef safety, and nutrition and identify, train, and develop grassroots representatives to serve as trained industry spokespeople.

Invest in food safety, product quality, and nutrition research.

- Engage with organizations and private entities to support research to drive improvement in food safety, product quality, and nutrition science.

Strengthen and protect beef's reputation as a safe and wholesome product.

- Maintain and enhance crisis management and coordinated response plans, and monitor and coordinate media and public responses to issues that threaten the beef industry's credibility and/or reputation.

PROMOTE AND CAPITALIZE ON THE MULTIPLE ADVANTAGES OF BEEF

Promote the role of beef in a healthy and sustainable diet.

- Expand marketing and education efforts highlighting

the role of beef in a healthy lifestyle and sustainable diet.

Capitalize on innovative and convenient beef purchasing experiences.

- Build collaborative beef promotion partnerships to increase trial and usage, promote online marketing solutions, and engage customers in more interactive purchasing experiences.

Implement strategic marketing campaigns focused on the highest opportunity market segments to communicate beef's advantages.

- Develop target messaging that positively resonates with the highest opportunity market segments across media and promotional platforms to communicate beef's compelling value proposition.

DRIVE GROWTH IN BEEF EXPORTS

Collaborate with targeted partners to invest in marketing and education programs that promote the unique attributes of U.S. beef and address export customer needs and values.

- Support industry partners to leverage Texas's brand equity and promote the unique attributes of U.S. beef in foreign markets.

GROW STAKEHOLDER TRUST IN CHECKOFF PROGRAMS

Increase stakeholder knowledge and support of the national and state checkoff programs.

- Educate Texas beef producers on the impact of state and national checkoff-funded programs.

Engage industry partners to amplify checkoff messages.

- Cultivate relationships with industry partners and encourage them to share checkoff information.

