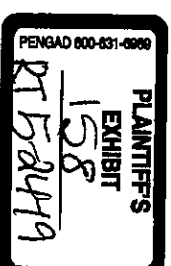
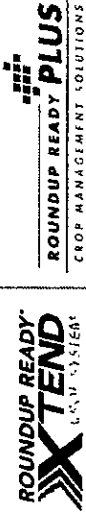


# 2016 Claims Proposals

10-26-15 updated proposal for  
Program Ops



## Resource and Funding Forecast – Claims Specialist/Headcount –



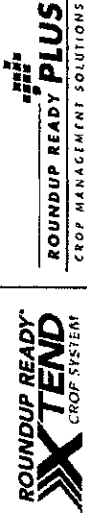
Assumptions (to USLT)	2016	2017	2018	2019	2020
Xtend Trait Acres - Soy (000's)	5.0	18.3	40.5	59.2	67.4
# of Growers - Soy	17,250	38,944	64,263	92,650	97,000
# of Growers using MON Brand Dicamba Chemistry	13,800	28,039	33,416	48,178	50,440
# of Potential Claims	1305	2,765	3,259	2333	2447
1 FC Specialist/ 50 Claims	26	55	65	47	49
Cost estimate \$60K /FCS	\$1.56	\$3.3 M	\$3.9 M	\$2.8 M	\$2.9M
Cotton					
Xtend Trait Acres - Cotton (000's)(2016- 1.6M adjusted down to the approved states anticipated)	260K	3.2	3.8	4.5	4.6
# of Growers - Cotton	697	7,811	8,194	7,373	7500
# of anticipated claims	69	780	819	360	370
FC Specialist (shrd farm w/soy)	5*	10	10	5	-
Cost estimate \$60K/6 mos	\$ .3 M	\$1.2M	\$1.8M	\$2.1M	\$2.1M
<b>Total FCS Resource Request</b>	<b>\$1.86M</b>	<b>\$4.5M</b>	<b>\$5.7M</b>	<b>\$4.9M</b>	<b>\$5.0M</b>

- \* Budgeting 5, assuming Texas /other states get approval
- \$60k = \$75/hr X 30 hr/week X 6 months

Assumptions	UPDATED 10-26	2016
Xtend Trait Acres - Soy (M's)		5.0
# of Growers - Soy		17,250
# of Growers using MON Brand Dicamba Chemistry		13,800
# of Potential Claims		1305
1 FC Specialist/ 50 Claims		26
Cost estimate \$46.5K /FCS		\$1.21M
Cotton		
Xtend Trait Acres - Cotton (M's)(2016- 1.6M adjusted BACK to the anticipated approved states		1.6
# of Growers - Cotton		7,000
# of anticipated claims		560
Grower spraying chemistry		5600
FC Specialist (shrd farm w/soy)		14
Cost estimate \$46.5K/6 mos		\$0.65M

- \$46.5k = \$55/hr X 30hr/ week X 6 months + supplies

## Resource and Funding Forecast – Claims Specialist/Headcount –



### Modeling Assumptions (old to USLT):

- Avg grower size is 300+acres
- 10% growers estimated to have a claim in 2016-2018, 2019-2020 reduced to 5%
- Chemistry Account Managers are anticipated to handle <75 total claims /year(FCS handle remaining claims)
- 80% utilized for Drift/offsite movement/20% for Weed Control /efficacy

1.86M in 2016

\$ .5M in 2016

• Total Request \$2.36M

### Proposed Update (updated 10-26):

- Avg grower size is 300+acres for soy, 250+ in cotton
- 10% growers estimated to have a claim in 2016
- Chemistry Account Managers are anticipated to handle <75 total claims /year(FCS handle remaining claims)
- 80% utilized for Drift/offsite movement/20% for Weed Control /efficacy
- FCS – 6 months, \$75/hr, 30 hr/wk = \$60k
- FCS – 6 months, \$55/hr, 30 hr/wk + supplies = \$46.5k

\$1.86M in 2016

\$ .5M in 2016

• Total Request \$2.36M

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## Resource and Funding Forecast – Claims Specialist/Headcount –



### Modeling Assumptions (updated 10-26):

- Average grower size is 300+acres for soy, 250+ in cotton
- 10% growers estimated to have a claim or need someone to engage them in 2016
- Chemistry Account Managers are anticipated to handle <75 total claims /year (FCS handle remaining claims)
- 80% resources utilized for Drift/offsite movement - 20% for Weed Control /Lack of Performance

### Financials:

- Approved budget for 2016 - \$2.46 M
  - Contractor Resources - \$1.86M
    - 40 headcount, 6 Months, \$55/hr, 30 hr/week - \$1.72M
    - lpads – Supplies for Contractor - \$0.14M
  - 2 New Crop Protection Engagement TDMs (claims) - \$0.5M