

To: ASMI Board of Directors

Date: 30 Apr 2015

From: Alex Oliveira, Technical Program Director

RE: Proposed FY 2016 Seafood Technical Program Budget

The following is a summary of the FY 15 ASMI Technical Program budget. In addition to the entire program budget, summaries of program budget line items are provided with corresponding program activities.

Randy FY15 Budget (July 1, 2014-Feb 2015)			Alex FY15 Budget (Feb 2015-Jun 30, 2015)		
Program	FY15 Budget	%Budget	Program	FY15 Budget	%Budget
Admin (Program Operations)	140,000	15.6%	Admin (Program Operations)*	140,000	11.0%
Sustainability Implementation	600,000	66.7%	RFM ¹	813,000	63.9%
Industry Training	10,000	1.1%	Industry Training ²	20,000	1.6%
Trade Education	100,000	11.1%	Trade Education	100,000	7.9%
Support Materials	25,000	2.8%	Support Materials ³	75,000	5.9%
Science, Health & Nutrition Outreach/Investigations	25,000	2.8%	Science, Health, & Nutrition Outreach/Investigations ⁴	125,000	9.8%
FY 15 Total (US\$)	900,000	100	FY 15 Total (US\$)	1,273,000	100

Key FY 15 Budget Changes: “From Randy to Alex”

*Under budgeted.

¹At the All-Hands Meeting in Fall 2014 the ASMI Board of Directors approved and increase of 374K for RFM to support hire of Sustainability Officer and RFM v2.0 development and launching.

²In Spring 2015 ASMI Technical Program approved donation of 20K to Alaska Sea Grant in support of HACCP and other training activities delivered by the Marine Advisory Program.

³Reprints of technical program materials, technical material updates (e.g. whitefish buyers guide; salmon buyers guide), and development of new materials (e.g. water quality handout; RFM brochures).

⁴Under budgeted by 100K. Technical Committee approved funding in their Spring 2014 meeting for Dr. Ralston’s work in protective effects of Selenium over Mercury in seafood products (20K), and 100K for Dr. Nettleton’s work on the nutritional profiling of pink salmon and Pacific cod for updating USDA Nutritional database of which 10K were spent in support of data collection (Dr. Nettleton) for the Uber Athlete Project per Larry Andrews request.

Comparison of FY 16 and FY 15 Technical Program Budgets

FY15 Budget (Feb 2015-Jun 30, 2015)			FY16 Budget (July 1, 2015-Jun 30, 2016)		
Program	FY15 Budget	%Budget	Program	FY16 Budget	%Budget
Admin (Program Operations)*	140,000	11.0%	Admin (Program Operations)*	395,000	20.1%
RFM ¹	813,000	63.9%	RFM ¹	600,000	30.5%
Industry Training ²	20,000	1.6%	Industry Training ²	20,000	1.0%
Trade Education ²	100,000	7.9%	Trade Education ²	100,000	5.1%
Support Materials ³	75,000	5.9%	Support Materials ³	75,000	3.8%
Science, Health, & Nutrition ⁴			Science, Health, & Nutrition ⁴		
Outreach/Investigations	125,000	9.8%	Outreach/Investigations	50,000	2.5%
			Certification ⁵	725,000	36.9%
FY 15 Total (US\$)	1,273,000	100	FY 16 Total (US\$)⁶	1,965,000	100

*Oliveira (Salary & Benefits ~95K @ 50% match; Travel 50K), Sustainability Officer (Salary & Benefits ~150K; Travel 40K), Support Staff (Salary & Benefits ~ 60K).

¹Benchmarking GSSI (60K), Accreditation ANSI (60K), RFIP’s Certification Bodies (100K), Expert Contractor (150K), RFM and CC Committees (130K), Events & PR (100K).

²HACCP Training, Alaska Seafood Processors Leadership, Surimi School, Pacific Fisheries Technologists, Trade Show Seminars, Conference Participation and Presentations, Outreach Activities.

³Reprints of technical program materials, technical material updates and development of new materials.

⁴Funds unassigned to date.

⁵These funds were allocated in previous years to cover costs of RFM fisheries certification under the ASMI General Funds account and are being moved to the ASMI Technical Program budget in FY16.

⁶**FY 16 Total minus Certification⁵ =1.215K; Budget reduction = 58K (4.6%).**