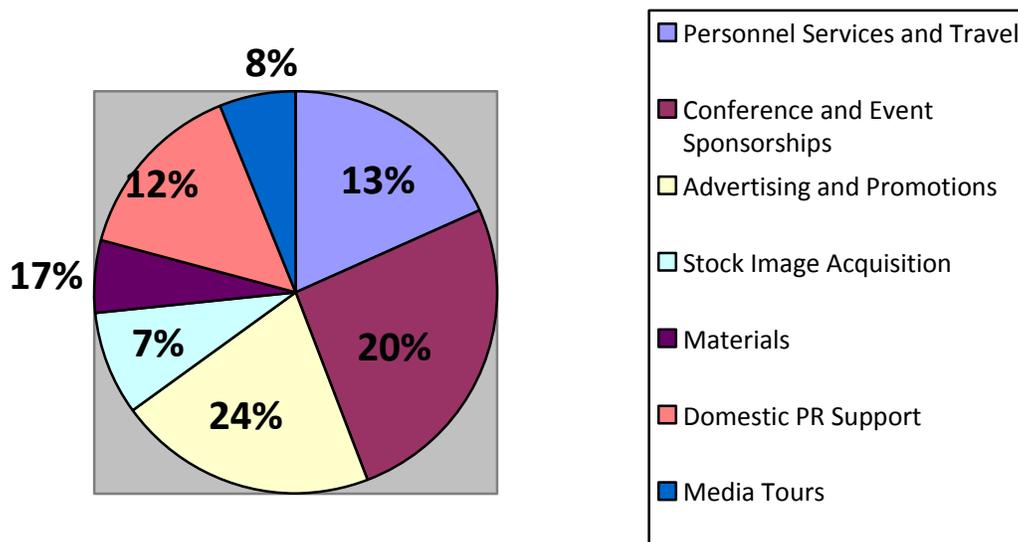


DATE: April 21, 2015  
TO: ASMI Board of Directors  
FROM: Tyson Fick; Communications Program Director  
SUBJECT: Proposed FY16 Communications Program Budget

### KEY CHANGES IN FY16

- Reorganized budget categories to more accurately reflect activities
- Support personnel allocated to communications program budget
- Working with the Domestic Consumer PR contract to leverage value and integrate messaging.
- Removed reserve fund



### Comparison of FY15 and FY 16 Budgets

FY 15 Budget (July 1, 2014 – June 30, 2015)			FY 16 Budget (July 1, 2015 – June 30, 2016)		
Program Operations	FY14 Budget	% Budget	Program Operations	FY15 Budget	% Budget
Personnel	\$66,000		Personnel	\$125,000	
Travel	\$60,000		Travel	\$50,000	
Services, Supplies and Equipment	\$30,000				
<b>Subtotal</b>	<b>\$156,000</b>	<b>16%</b>	<b>Subtotal</b>	<b>\$175,000</b>	
<b>Industry Relations</b>			<b>Conference and Event Sponsorships:</b>		
Subscriptions and Underwriting	\$22,000			\$	
Handout Materials and Printing	\$80,000			\$	
Symphony of Seafood	\$15,000				
Advertising	\$40,000			\$	
Conferences, Trade Shows and Event Sponsorships	\$80,000			\$	
<b>Subtotal</b>	<b>\$237,000</b>		<b>Subtotal</b>	<b>\$250,000</b>	
<b>In State Communications/ PR</b>			<b>Fleet, Seafood Industry, and Alaska Advertising and Promotions</b>		
Handout Materials and Printing	\$50,000			\$	
Advertising	\$60,000			\$	
Conference, trade shows, and Event Sponsorships	\$90,000				
Fishermen Profiles	\$22,000			\$	
Alaska Marketing Coordination Activities	\$65,000			\$	
<b>Subtotal</b>	<b>\$287,000</b>		<b>Subtotal</b>	<b>\$200,000</b>	
<b>Alaska Stock Photo Acquisition</b>	<b>\$80,000</b>		<b>Alaska Stock Photo Acquisition</b>	<b>\$80,000</b>	
			<b>Printing and Materials</b>	<b>\$55,000</b>	
<b>Social Media</b>	<b>\$140,000</b>		<b>Domestic Consumer PR Support</b>	<b>\$140,000</b>	
<b>Contract Labor Support</b>	<b>\$200,000</b>		<b>Contract Labor Support</b>	<b>\$240,000</b>	
<b>Reserve</b>	<b>\$100,000</b>		<b>Media Tour Expenses</b>	<b>\$60,000</b>	
<b>FY15 TOTAL</b>	<b>\$1,200,000</b>		<b>FY 16 Total</b>	<b>\$1,200,000</b>	

# **FY 16 Budget Narrative**

## **PROGRAM OPERATIONS**

Personnel Services: Funds half one full-time director and 2/3 of an admin support specialist staff that is shared with the international program.

Travel: Domestic travel (including support staff travel) with largely in-state focus.

## **CONFERENCES AND EVENT SPONSORSHIPS**

Trade Shows, Conferences and Events: ASMI will sponsor and participate at a number of regional and statewide conferences such as:

- Pacific Marine Expo in Seattle
- ComFish in Kodiak
- Southwest Alaska Municipal Conference,
- Southeast Conference,
- Bristol Bay Native Association,
- Sitka Seafood Festival,
- Alaska Federation of Natives conference,
- Alaska Marine Gala fundraiser for the Seward SeaLife Center,
- Alaska State Fair,
- Juneau Maritime Festival,
- Alaska State Chamber of Commerce,
- Resource Development Council,
- Association of Village Council Presidents Convention,
- Fish to Schools Conference,
- 

## **FLEET, SEAFOOD INDUSTRY, AND IN-STATE ADVERTISING, AND PROMOTIONS**

Subscriptions and Underwriting: includes industry news subscriptions, sponsorship of Alaska Fisheries Report, Fish Radio and other public radio sponsorships.

Advertising: The communications program will regularly place ads in local publications, periodicals, locations, and industry publications such as:

- National Fisherman,
- Pacific Fishing
- Fishermen's News
- Alaska Dispatch News
- Alaska Coastal Journal
- Alaska Business Monthly,

- Coast Alaska,
- Alaska Magazine
- Fish Alaska,
- Alaska Journal of Commerce,
- Anchorage International Airport

## **DOMESTIC CONSUMER PUBLIC RELATIONS SUPPORT**

Used to leverage consumer public relations program opportunities identified during the course of the next fiscal year including opportunities with Alaska Tourism and Alaska Grown.

## **ALASKA STOCK PHOTO, VIDEO, AND PROFILES**

Photographer and videographer contracting as well as uses agreements to expand the available library of photos available for all programs and members. These photos will include some pictures of specific harvest methods not already on file as well as scenery and people shots.

## **PRINTING, MATERIALS, AND SWAG**

Printing of recipes, branded materials, and clothing for events and promotional opportunities.

## **MEDIA TOUR EXPENSES**

This will help cover expenses for the Alaska portion of media tours and special press opportunities.

## **CONTRACT LABOR SUPPORT**

This will pay up to 2 full-time contracted support people for the communications program as a way to address committee support for an increased scope of activities. A small amount of direct expenses is included in this budget amount.