

DATE: April 14, 2015  
MEMO TO: ASMI Foodservice Committee  
FROM: Claudia Hogue; Foodservice Program Director  
SUBJECT: Proposed FY16 Foodservice Program Budget

The following is a summary of the FY16 Foodservice Program budget.

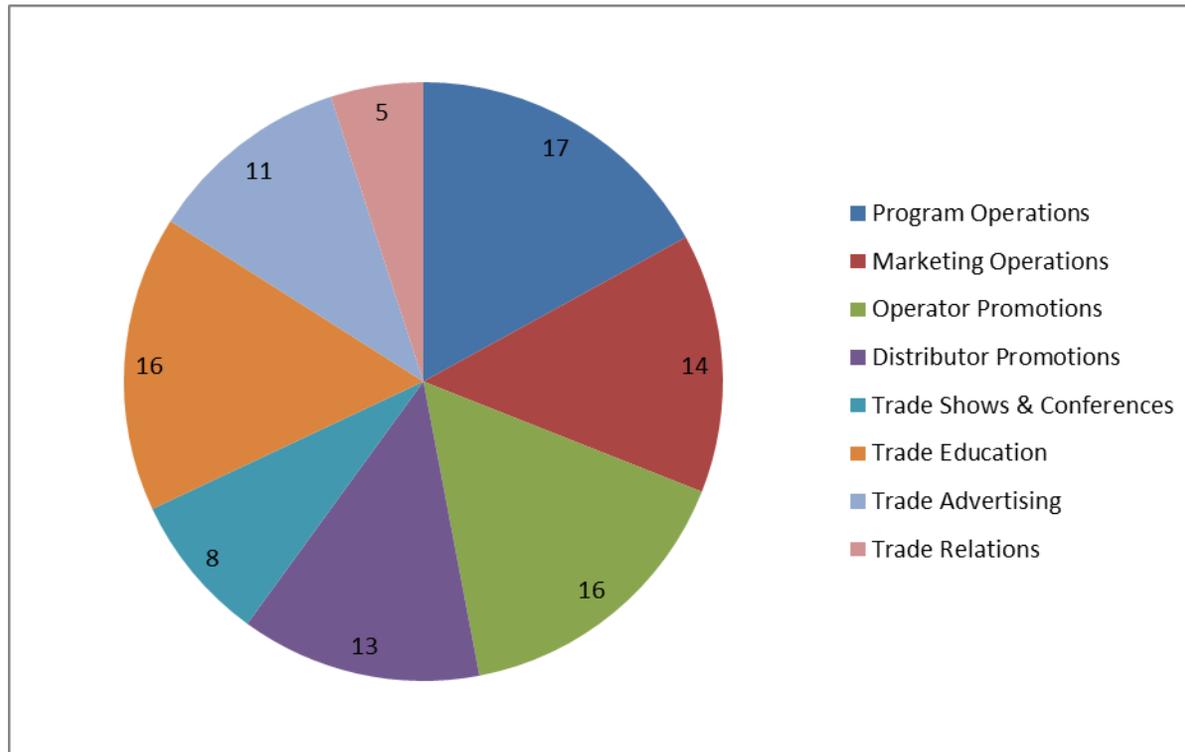
Key Budget Changes: the FY16 budget categories are the same as FY15.

**Comparison of FY15 and FY16 Foodservice Program Budgets**

FY15 Budget (July 1, 2014-June 30, 2015)			FY16 Budget (July 1, 2015-June 30, 2016)		
Program Operations	FY15 Budget	% Budget	Program Operations	FY16 Budget	% Budget
Personnel	\$335,000		Personnel	\$335,000	
Travel	\$40,000		Travel	\$40,000	
<b>Subtotal</b>	<b>\$375,000</b>	<b>17</b>	<b>Subtotal</b>	<b>\$375,000</b>	<b>17</b>
Marketing Operations			Marketing Operations		
Advertising Agency	\$130,000		N/A		
Marketing Representatives (2) +expenses	\$220,000		Marketing Reps (2.70) +expenses	\$305,600	
<b>Subtotal</b>	<b>\$350,000</b>	<b>16</b>	<b>Subtotal</b>	<b>\$305,600</b>	<b>14</b>
Operator Promotions			Operator Promotions		
	\$354,000	16		\$354,000	16
Distributor Promotions			Distributor Promotions		
	\$287,000	13		\$287,000	13
Trade Shows & Conferences			Trade Shows & Conferences		
Natl. Assoc. College/Univ Food Service	\$20,000		Natl. Assoc. College & Univ Food Service	\$20,000	
Marketing Executive Group (Fall & Spring)	\$18,000		Marketing Executive Group	\$10,000	

CIA Conferences	\$34,000		CIA Conferences	\$34,000	
Seafood Expo North America	\$50,000		Seafood Expo North America	\$50,000	
Les Dames d'Escoffier	\$6,000		Les Dames d'Escoffier	\$6,000	
International Corporate Chefs Assoc.	\$25,000		International Corporate Chefs Assoc.	\$25,000	
Center for Advancement FS Educators	\$5,000		The Art of Catering Food	\$5,000	
Chefs Collaborative	\$5,000		Flavor Experience	\$2,000	
Women Chefs & Restaurateurs	\$10,000		N/A		
Chain Menu Innovators Association	\$15,000		Chain Menu Innovators Association	20,000	
<b>Subtotal</b>	<b>\$188,000</b>	<b>9</b>	<b>Subtotal</b>	<b>\$172,000</b>	<b>8</b>
<b>Trade Education</b>			<b>Trade Education</b>		
New Educational Materials	\$175,000		New Educational Materials	\$175,000	
Website Maintenance	\$7,000		Website Maintenance	\$7,000	
Reprint of Educational Materials	\$105,000		Reprint of Educational Materials	\$105,000	
Seafood Product for Shows & Events	\$35,000		Seafood Product for Shows & Events	\$35,000	
Photo/Creative Duplication	\$24,000		Photo/Creative Duplication	\$24,000	
<b>Subtotal</b>	<b>\$346,000</b>	<b>16</b>	<b>Subtotal</b>	<b>\$346,000</b>	<b>16</b>
<b>Trade Advertising</b>	<b>\$250,000</b>	<b>11</b>	<b>Trade Advertising</b>	<b>\$250,000</b>	<b>11</b>
<b>Trade Relations</b>	<b>\$50,000</b>	<b>2</b>	<b>Trade Relations</b>	<b>\$110,400</b>	<b>5</b>
<b>FY15 TOTAL</b>	<b>\$2,200,000</b>		<b>FY16 TOTAL</b>	<b>\$2,220,000</b>	

## Foodservice FY16 Budget Breakdown



### PROGRAM OPERATIONS

Personnel Services: Funds two fulltime staff, 1/3 Seattle office manager, 15% of marketing specialist.  
Travel: Domestic travel for 2.15 staff.

## MARKETING OPERATIONS

Funds 2.70 foodservice marketing representatives and expenses.

## OPERATOR PROMOTIONS

ASMI's foodservice staff will identify promotion partners from a list of target accounts. Working with key decision makers within these accounts, ASMI develops customized promotional programs that may include the following components: merchandising materials, menu branding allowances, waitstaff incentives, training seminars, etc.

- Leading growth chains
- Quick service and fast casual restaurants
- Casual and targeted upscale chain restaurants
- Non-commercial segment:
  - *Primary focus Colleges & Universities (Gen Y)*
- Foodservice Management Firms

## DISTRIBUTOR PROGRAM

ASMI will continue to conduct year-round promotion programs with select distributors to generate new and increased sales for all species of Alaska seafood. The majority of distributor promotions involve frozen Alaska seafood items.

- Top broadline distributors
- Seafood specialty distributors

## TRADE SHOWS AND CONFERENCES

To heighten awareness and build relationships throughout the industry, ASMI will participate in key trade shows and conferences. Product demonstrations and seminars will be used to maximize Alaska seafood's exposure and provide education at these events.

- NACUFS - Colleges & Universities (July '15)
- Marketing Executives Group Conference (May '16)
- Culinary Institute of America Conferences (Jan '16 & June '16)
- Seafood Expo North America (March '16)

- Les Dames d' Escoffier International (October '15)
- International Corporate Chefs Association (ongoing)
- The Art of Catering Food (August '15)
- Flavor Experience (August '15)
- Chain Menu Innovators Association (ongoing)

#### **TRADE EDUCATION**

With the goal of establishing a leadership position in the areas of seafood education, merchandising, research and menu development, ASMI will introduce new educational materials.

- New Educational materials:
  - Merchandising & point-of-sale (POS) materials
  - Species support materials
  - Culinary support & education
  - Research
- Website maintenance
- Reprinting of foodservice educational materials
- Seafood product for trade show and special events
- Photo/creative duplication for accounts

#### **TRADE ADVERTISING**

Foodservice trade advertising is utilized to strengthen brand awareness and communicate key attributes about Alaska seafood (i.e. wild, natural and sustainable) to operators and distributors.

#### **TRADE RELATIONS**

Proactively seek media opportunities to place Alaska seafood stories in foodservice trade publications, respond to the media's request for information to include: sending recipe brochures and/or photography, arrange interviews for a journalist to talk with ASMI staff or foodservice operators who are successfully using Alaska seafood. Also covers outreach to operators and distributors regarding sustainability communications and RFM certification.