

DATE: April 29, 2013  
MEMO TO: ASMI Foodservice Committee  
FROM: Claudia Hogue; Foodservice Program Director  
SUBJECT: Proposed FY14 Foodservice Program Budget

The following is a summary of the FY14 Foodservice Program budget.

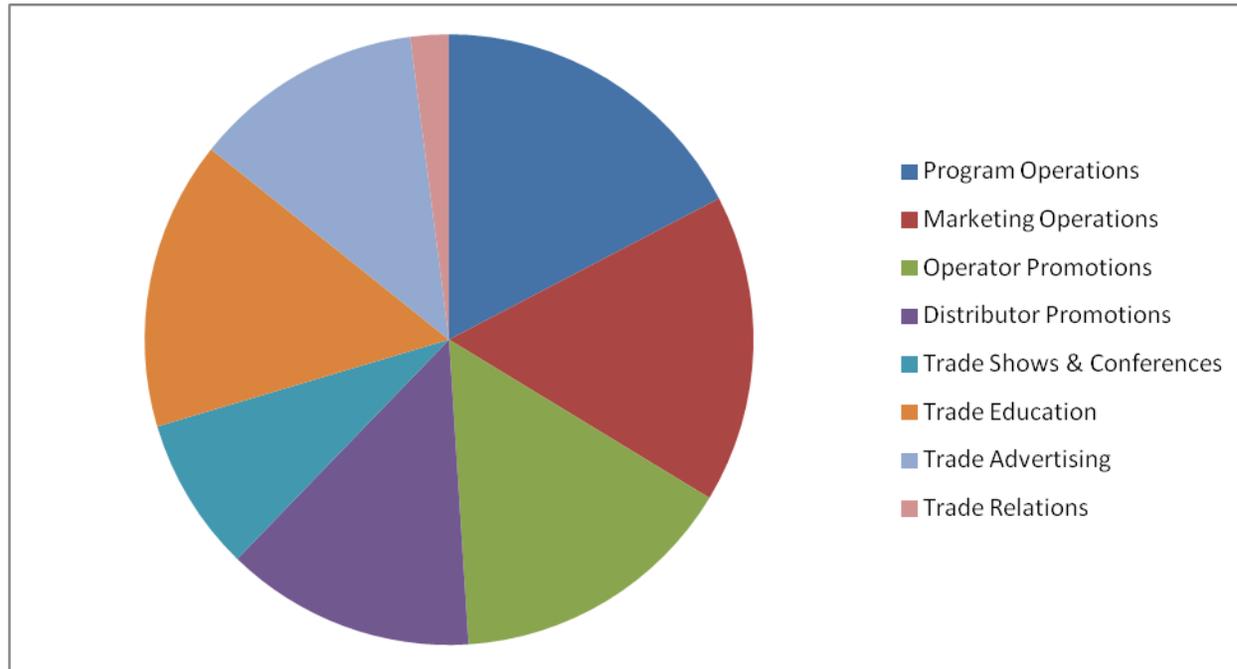
Key Budget Changes: the FY14 budget categories are the same as FY13.

**Comparison of FY 13 and FY 14 Foodservice Program Budgets**

FY13 Budget (July 1, 2012-June 30, 2013)			FY14 Budget (July 1, 2013-June 30, 2014)		
Program Operations	FY13 Budget	% Budget	Program Operations	FY14 Budget	% Budget
Personnel	\$326,000		Personnel	\$335,000	
Travel	\$40,000		Travel	\$40,000	
<b>Subtotal</b>	<b>\$366,000</b>	<b>18</b>	<b>Subtotal</b>	<b>\$375,000</b>	<b>17</b>
<b>Marketing Operations</b>			<b>Marketing Operations</b>		
Advertising Agency	\$150,600		Advertising Agency	\$130,000	
Marketing Representatives (2) +expenses	\$220,000		Marketing Representatives (2) +expenses	\$220,000	
<b>Subtotal</b>	<b>\$370,600</b>	<b>19</b>	<b>Subtotal</b>	<b>\$350,000</b>	<b>16</b>
<b>Operator Promotions</b>	<b>\$329,000</b>	<b>17</b>	<b>Operator Promotions</b>	<b>\$354,000</b>	<b>16</b>
<b>Distributor Promotions</b>	<b>\$286,900</b>	<b>14</b>	<b>Distributor Promotions</b>	<b>\$287,000</b>	<b>13</b>
<b>Trade Shows &amp; Conferences</b>			<b>Trade Shows &amp; Conferences</b>		
Natl. Assoc. College/Univ Food Service	\$25,000		Natl. Assoc. College/Univ Food Service	\$25,000	
Menu Directions	\$20,000		N/A		

Marketing Executive Group Conf. (Fall & Spring)	\$19,000		Marketing Executive Group Conf (Fall & Spring)	\$18,000	
CIA Harvard Health Conference	\$20,000		CIA Harvard Health Conference	\$25,000	
International Boston Seafood Show	\$35,000		Seafood Expo North America	\$50,000	
CIA Healthy Menus R&D Collaborative	\$25,000		CIA Healthy Menus of Change	\$25,000	
*See above Marketing Executive Group Line			Les Dames d'Escoffier	\$6,000	
International Corporate Chefs Association	\$25,000		International Corporate Chefs Association	\$25,000	
Center for Advancement FS Educators	\$7,500		Center for Advancement FS Educators	\$5,000	
Chefs Collaborative	TBD		N/A	TBD	
<b>Subtotal</b>	<b>\$176,500</b>	<b>9</b>	<b>Subtotal</b>	<b>\$179,000</b>	<b>8</b>
<b>Trade Education</b>			<b>Trade Education</b>		
New Educational Materials	\$175,000		New Educational Materials	\$175,000	
E-Newsletter & Industry Outreach	\$16,000		N/A		
Website Maintenance	\$5,000		Website Maintenance	\$7,000	
Reprint of Educational Materials	\$70,000		Reprint of Educational Materials	\$105,000	
Seafood Product for Shows & Events	\$35,000		Seafood Product for Shows & Events	\$35,000	
Photo/Creative Duplication	\$20,000		Photo/Creative Duplication	\$24,000	
<b>Subtotal</b>	<b>\$321,000</b>	<b>16</b>	<b>Subtotal</b>	<b>\$346,000</b>	<b>16</b>
<b>Trade Advertising</b>	<b>\$125,000</b>	<b>6</b>	<b>Trade Advertising</b>	<b>\$259,000</b>	<b>12</b>
Funding to be supplemented by carry forward monies remaining from FY12)					
<b>Trade Relations</b>	<b>\$25,000</b>	<b>1</b>	<b>Trade Relations</b>	<b>\$50,000</b>	<b>2</b>
<b>FY13 TOTAL</b>	<b>\$2,000,000</b>		<b>FY14 TOTAL</b>	<b>\$2,200,000</b>	

## Foodservice FY13 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 two foodservice marketing representatives and advertising agency.

## **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 '13)
- Marketing Executives Group Conference (October '13 & May '14)
- Les Dames d' Escoffier International (October '13)
- Culinary Institute of America/Harvard Health (Jan '14)
- Seafood Expo North America (March '14)
- CAFÉ Leadership Conference (June '14)
- Culinary Institute of America – Menus of Change (June '14)
- International Corporate Chefs 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.