

DATE: April 4, 2014
MEMO TO: ASMI Foodservice Committee
FROM: Claudia Hogue; Foodservice Program Director
SUBJECT: Proposed FY15 Foodservice Program Budget

The following is a summary of the FY15 Foodservice Program budget.

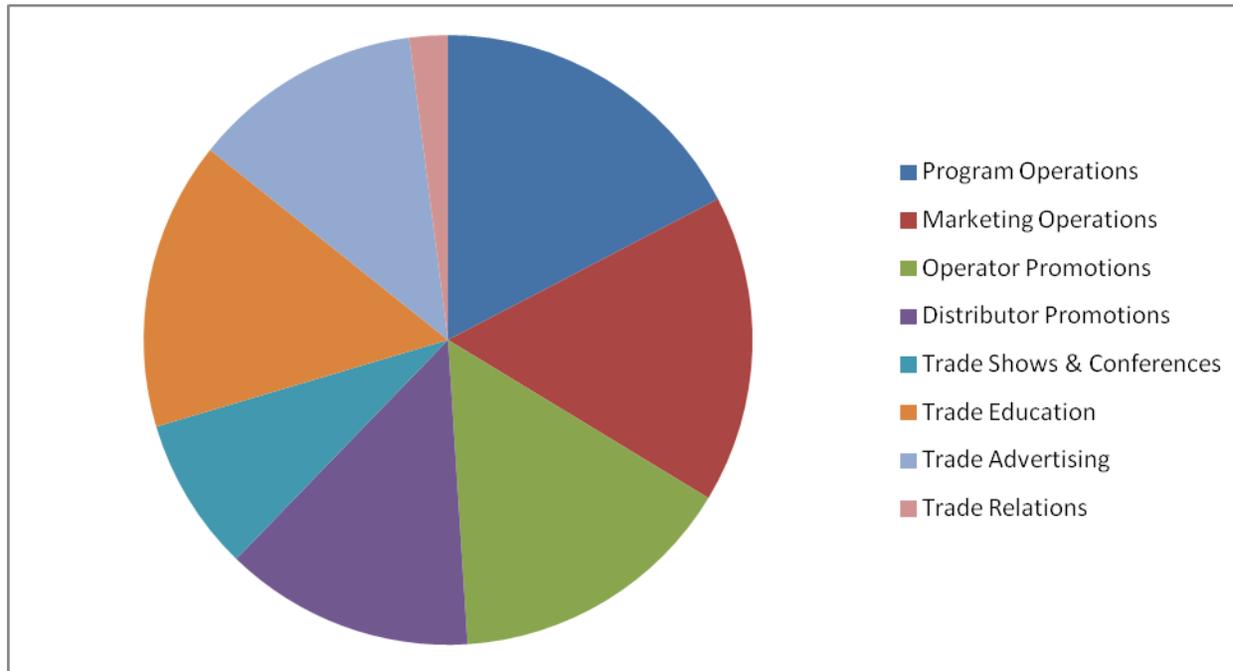
Key Budget Changes: the FY15 budget categories are the same as FY14.

Comparison of FY14 and FY15 Foodservice Program Budgets

FY14 Budget (July 1, 2013-June 30, 2014)			FY15 Budget (July 1, 2014-June 30, 2015)		
Program Operations	FY14 Budget	% Budget	Program Operations	FY15 Budget	% Budget
Personnel	\$335,000		Personnel	\$335,000	
Travel	\$40,000		Travel	\$40,000	
Subtotal	\$375,000	17	Subtotal	\$375,000	17
Marketing Operations			Marketing Operations		
Advertising Agency	\$130,000		Advertising Agency	\$130,000	
Marketing Representatives (2) +expenses	\$220,000		Marketing Representatives (2) +expenses	\$220,000	
Subtotal	\$350,000	16	Subtotal	\$350,000	16
Operator Promotions	\$354,000	16	Operator Promotions	\$354,000	16
Distributor Promotions	\$287,000	13	Distributor Promotions	\$287,000	13
Trade Shows & Conferences			Trade Shows & Conferences		
Natl. Assoc. College/Univ Food Service	\$25,000		Natl. Assoc. College/Univ Food Service	\$20,000	
Marketing Executive Group (Fall & Spring)	\$18,000		Marketing Executive Group (Fall & Spring)	\$18,000	

CIA Harvard Health Conference	\$25,000		CIA Conferences TBD	\$34,000	
Seafood Expo North America	\$50,000		Seafood Expo North America	\$50,000	
CIA Menus of Change	\$25,000				
Les Dames d'Escoffier	\$6,000		Les Dames d'Escoffier	\$6,000	
International Corporate Chefs Association	\$25,000		International Corporate Chefs Association	\$25,000	
Center for Advancement FS Educators	\$5,000		Center for Advancement FS Educators	\$5,000	
Chefs Collaborative	\$0.00		Chefs Collaborative	\$5,000	
			Women Chefs & Restaurateurs	\$10,000	
			Chain Menu Innovators Association	\$15,000	
Subtotal	\$179,000	8	Subtotal	\$188,000	9
Trade Education			Trade Education		
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	
Subtotal	\$346,000	16	Subtotal	\$346,000	16
Trade Advertising	\$259,000	12	Trade Advertising	\$250,000	11
Trade Relations	\$50,000	2	Trade Relations	\$50,000	2
FY14 TOTAL	\$2,200,000		FY15 TOTAL	\$2,200,000	

Foodservice FY15 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 '14)
- Marketing Executives Group Conference (October '14 & May '15)
- Les Dames d' Escoffier International (October '14)
- Culinary Institute of America Conferences TBD (ongoing)
- Women Chefs & Restaurateurs (March '15)
- Seafood Expo North America (March '15)
- CAFÉ Leadership Conference (June '15)
- International Corporate Chefs Association (ongoing)

- 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.