

DATE: April 28, 2015
MEMO TO: ASMI Retail Committee & Board of Directors
FROM: Larry Andrews, Retail Marketing Director
SUBJECT: FY16 Retail Program Budget

The following is a summary of the FY16 ASMI Retail Program Budget.

Key FY16 Budget Changes Highlighted in Red

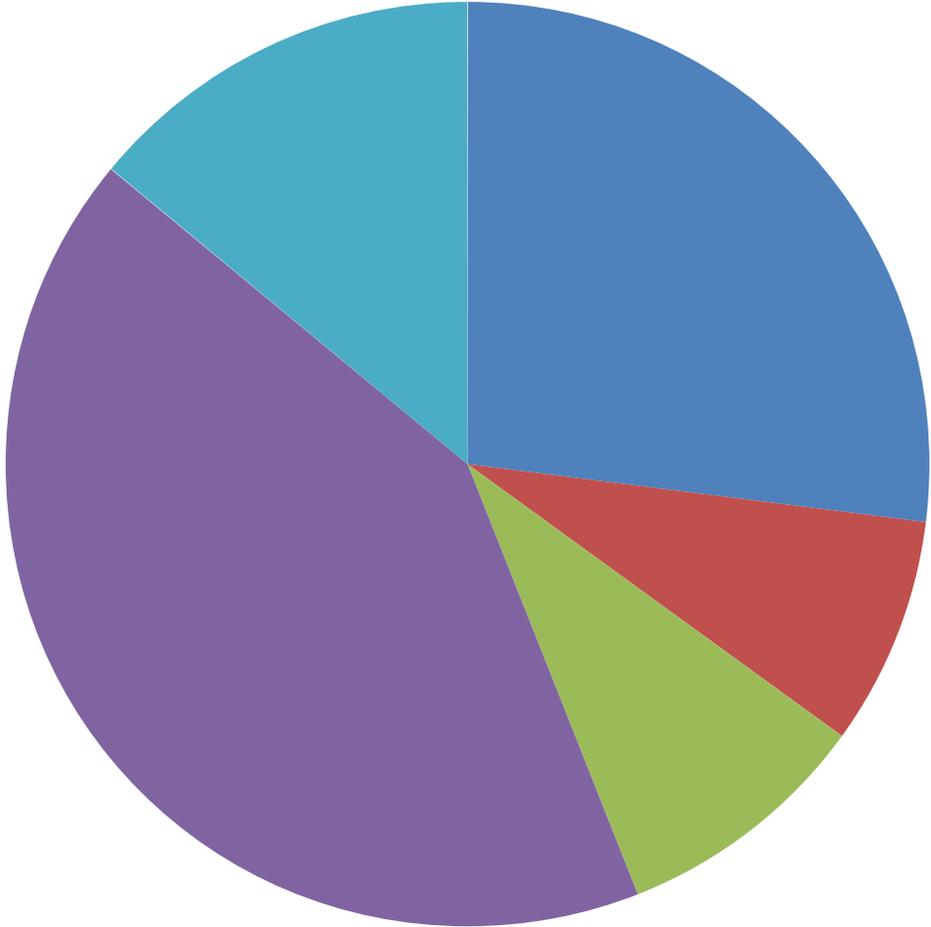
- The FY16 Budget Categories reflect some changes from last year

Comparison of FY15 and FY16 Retail Program Budgets

FY15 Budget (July 1, 2014-June 30, 2015)			FY16 Budget (July 1, 2015-June 30, 2016)		
Program	FY15 Budget	%Budget	Program	FY16 Budget	%Budget
Retail Program Operations			Retail Program Operations		
Personnel	450,000	23	Personnel	475,000	
			Travel	60,000	
Subtotal:	450,000	23	Subtotal:	535,000	27
Marketing Operations			Marketing Operations		
			Contractual Services	0	
Placeholder Agency Retainer	104,000	5	Media Buying	7,500	
Field Marketing Rep (Including Travel)	137,000	7	Field Marketing Rep (Including Travel)	137,000	
Display Product/Cold Storage Fees	15,000	1	Display Product/Cold Storage Fees	20,000	
Subtotal:	256,000	13	Subtotal:	164,500	8
Consumer Advertising/PR Alignment			Consumer Advertising/PR Alignment		
Press Releases	20,000	1	Press Releases	0	
Digital/Online Banner Advertising, video asset	140,000	7	Digital/Online Banner Advertising, Video Asset production	140,000	
Consumer Education/Events/Sampling	100,000	5	Website maintenance	20,000	
Subtotal:	260,000	13	Subtotal:	160,000	
Merchandising/POS Development			Merchandising/POS Development		
Retail Partnership/Custom POS & Video Assets creation, display, sales & merchandising contest plus social media support *Reduced due to the impact of <i>MultiAd</i> site	85,000	4	Retail Partnership/Custom POS & Video Assets Creation, In-Store Promotion Demonstrations <i>In-Store Demos: Increased due to the success/response of retailers to sockeye chef demos</i>	85,000 315,000	

Co-op Promotions: Chateau Ste. Michelle	75,000	4	Co-op: Chateau Ste. Michelle	75,000	
ASMI Website Update/Maintenance, Mobile Apps & Retail Web & Microsite Updates [CIF! Canned, Surimi etc.] Maintenance cost combined & reduced as we move away from mobile apps & stand-alone sites to one combined "responsive" website	35,000	2	Multi Ad/Creator Select Site Hosting/Updating Recipe Development Photography & Video Production Reprints KP Fulfillment/POS Shipping	15,000 50,000 60,000 195,000 65,000	
Subtotal:	340,000	17	Subtotal:	860,000	42
Retail Training & Communication			Retail Training & Communication		
<i>Canned salmon trade campaign and continued consumer ad campaign targeting the "Uber" Athlete (Competitor Group Rock n Roll marathons)</i>	228,000		<i>Recipe & Nutritional POS expand to include other species & product forms: building on FY15 consumer ad campaign targeting the "Uber" Athlete/Fit Consumers</i>	60,500	
Ongoing Maintenance of MultiAd site	12,000	12	Moved above Merchandising/POS Dev.		
Trade Magazines/E-Campaign	100,000	7	Trade Magazines/E-Campaign	0	
Boston Seafood Show & FMI Show	60,000	3	Boston Seafood Show	60,000	
Travel (*ENCORE research + canned	70,000	4	Moved Above: Retail Ops/Personnel		
POS Development/Reprints/Distribution	200,000	10	Moved Above: Merchandising/POS Dev.		
Recipe Development, Photography, Video	60,000	3	Moved Above: Recipe Dev, Photo/Video		
Sell Sheet/Ad Development	5,000	1	Research New Merchandising Ideas/POS	60,000	
Retail E-News Blasts	15,000	1	Direct Emails to Partners		
Coupon Redemption *Co-op + Canned	89,000	4	Coupon Redemption *Co-op Promo Creation	100,000	
		7			
Subtotal:	839,000	42	Subtotal:	280,500	14
TOTAL:	2,000,000		TOTAL:	2,000,000	

Percent of Retail Budget



- Program Operations 27%
- Marketing Operations 8%
- Consumer Adv. & PR Alig. 9%
- Merch. & POS Dev. 42%
- Retail Train. & Coms. 14%

FY 16 Retail Budget Breakdown

Key Activities

Retail Program Operations:

- This funds 3 staff positions (Program Director, Assistant Director and 85% of Marketing Specialist) plus 33% of Office Manager/Receptionist and Staff Travel

Marketing Operations:

- Salary, office expense and travel for 1 field marketing representative (independent contractor) for key account contact, tradeshows, retail training and promotion sell-in
- Media Buying
- Display product and cold storage fees

Consumer Advertising/PR Alignment: Align, enhance and leverage the consumer communications efforts to communicate the power of the Alaska Seafood Brand

- Targeted digital marketing/online banner advertising on consumer websites and food blogs promoting key Alaska Brand messaging, seasonal awareness, COOK IT FROZEN! techniques and Sustainability
- Website Maintenance

Merchandising/POS Development:

- Partner with major retailers to develop chain-branded POS material (posters, recipes, brochures) and social media activities designed to influence pickup and purchase of Alaska Seafood products
- Photography & Video production for use on ASMI & retailers; print, websites & social media applications
- Recipe development to support species promotions and align retail with latest food and nutrition trends
- Seasonal/co-op promotions: Cross-promotion with Chateau Ste. Michelle Wines to leverage collective brand power to increase awareness and promotional opportunities for Alaska species in-store + Coupon redemption
- Digital online banner ads to align with seasonal species information, nutritional information, species specific promotions, sustainability etc.
- MultiAd/Creator Select site hosting and updating
 - *Multi-Ad/Creator-Select site:* allow retailers to access digital assets through an intuitive online interface. Retail marketing teams currently use this same supplier to access assets when developing ads and in-store POS

Retail Training & Communication:

- Expanding on the Uber-Athletes ad campaign of FY15 to include additional Alaska seafood species and product forms beyond canned salmon: create POS to emphasize health benefits and ease of use in incorporating Alaska seafood into a daily training table
- Influence retail seafood buyers and merchandising managers at the tradeshow level: Boston Seafood Show
- Creation of new and innovative merchandising ideas that aid retailers in the expansion and success of various Alaska seafood species and product forms.
 - Example: Sockeye Center Cut and Salmon Burger Program for the FRESH and Refresh case
- Annual Chateau Ste. Michelle coop program + Coupon redemption

End Report