

To: ASMI Domestic Marketing Committee and Board of Directors

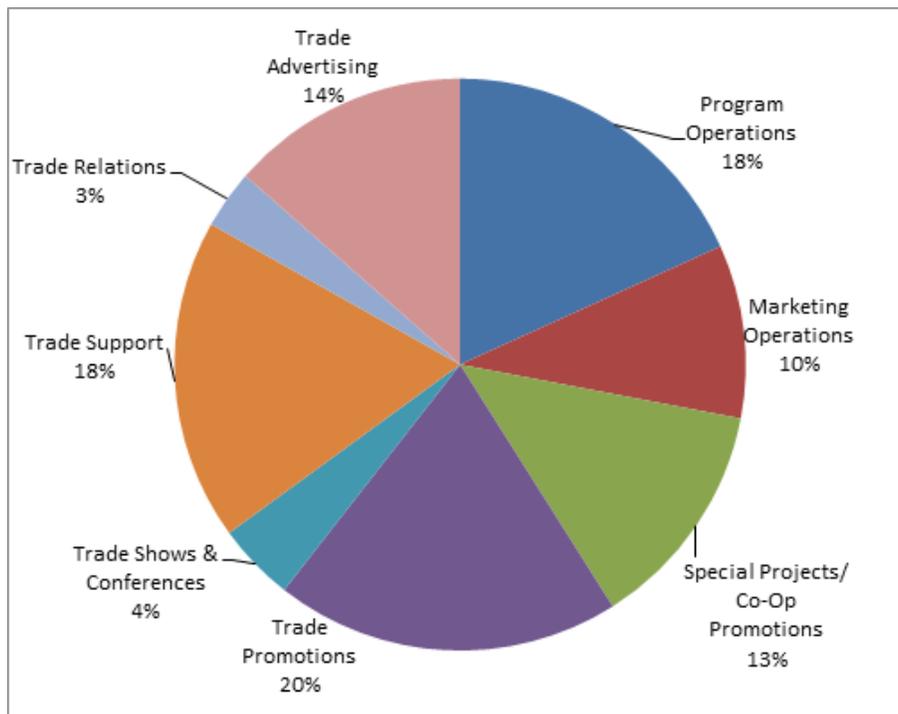
Date: April 21, 2017

From: Victoria Parr, Domestic Marketing Director  
Linda Driscoll, Retail Marketing Manager

RE: FY 2018 Retail Program Proposed Budget

RETAIL	FY17 Budget	FY18 Proposed Budget	Difference
Program Operations	\$332,100	\$350,000	\$17,900
Marketing Operations (Reps)	\$183,100	\$188,100	\$5,000
Special Projects/Co-op Promotions	\$150,000	\$250,000	\$100,000
Trade Promotions	\$365,000	\$375,000	\$10,000
Trade Shows & Conferences	\$60,000	\$85,000	\$25,000
Trade Support	\$338,045	\$349,145	\$11,100
Trade Relations	\$63,400	\$63,400	-0-
Trade Advertising	\$429,000	\$260,000	(\$169,000)
<b>Total</b>	<b>\$1,920,645</b>	<b>\$1,920,645</b>	<b>-0-</b>

**Retail FY18 Budget Breakdown by Percentage:**



## Retail Program Budget Summary and Activity Overview:

	<u>FY2017 Budget</u>	<u>FY2018 Budget</u>
<b>Total Retail Budget:</b>	<b>\$1,920,645</b>	<b>\$1,920,645</b>
<b><u>PROGRAM OPERATIONS:</u></b>	<b>\$ 332,100</b>	<b>\$ 350,000</b>
Personal Services	\$ 302,100	\$ 320,000
Travel	\$ 30,000	\$ 30,000

This category funds 50% of the domestic marketing director (Victoria Parr), 100% of the retail marketing manager (Linda Driscoll), 50% of the marketing specialist (Heather Sobol) and 1/3 of the Seattle office manager (Lisa Martinson), plus all travel expenses.

Note: Personal Services budget amount supplied by ASMI fiscal staff annually.

<b><u>MARKETING OPERATIONS:</u></b>	<b>\$ 183,100</b>	<b>\$ 188,100</b>
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This category funds one marketing representative (Mark Jones), a small percentage of Tricia Sanguinetti's contract (marketing consultant) and media planning/reporting fees (Carol Merry).

<b><u>SPECIAL PROJECTS/CO-OP PROMOTIONS:</u></b>	<b>\$ 150,000</b>	<b>\$ 250,000</b>
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Coupons associated with co-op promotions are funded in this category. We recommend an increase of \$100,000 to allow:

1. Expansion of the co-op programs with Ste. Michelle Wine Estates and Alaskan Brewing Company (multiple promotion periods and multiple wine/beer brands);
2. Continuation of Ibotta coupons for Alaska pollock/Alaska seafood; and
3. In-store demo opportunities with Kikkoman.

<b><u>RETAIL TRADE PROMOTIONS:</u></b>	<b>\$ 365,000</b>	<b>\$ 375,000</b>
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This category includes retail promotions/partnerships such as COOK IT FROZEN!® in-store demonstrations, merchandising contests and custom point-of-sale materials. We are seeing increased interest from retailers in the United States and Canada (which will require the development of custom bilingual point-of-sale materials). We recommend an increase of \$10,000 in this category.

**RETAIL TRADE SHOWS & CONFERENCES:    \$ 60,000**

**\$ 85,000**

The retail program’s contribution toward Seafood Expo North America (the Boston Seafood Show) comes from this category as well as several trade shows added to support our FEED YOUR FITNESS® and Foodservice at Retail (deli/takeout) initiatives:

1. The Academy of Nutrition & Dietetics Food & Nutrition Conference & Expo (FNCE); Chicago, October 2017 (as a continuation of the FEED YOUR FITNESS initiative, this show will be funded by the Retail program).
2. *Progressive Grocer’s* Retail Dietitian Symposium, June 2018 (costs will be shared with the Foodservice program).
3. International Dairy Deli Bakery Association (IDDBA), June 2018 (costs will be shared with the Foodservice program).

**RETAIL TRADE SUPPORT:**

**\$ 338,045**

**\$ 349,145**

This category includes funding for the digital asset library (Kwikee/Brand Center), which houses nearly a thousand digital assets that are available for our retail promotional partners 24/7. Also included in this category are recipe development, photography/video production, patron research, point-of-sale development/reprints, storage and fulfillment costs for marketing materials, website updates, and seafood product for display and public relations events. We recommend an increase of \$11,100 for point-of-sale development/reprints, which had been reduced below historical needs in FY2017.

