Communications & Consumer PR Program Budget

April 29, 2021
Board of Directors Meeting

Ashley Heimbigner – Communications Director
Communications FY22

Goal:

Apply FY21 learnings and accomplishments to development, improve and expand reach of resources to support industry and ASMI programs.

FY22 Budget Highlights:

- $15,000 reduction from FY21 revised budget
  - Reductions in Contract support, Photo acquisition, Conference/Events
- Begin to return activity budget lines to pre-pandemic levels with flexibility in mind
## Communications Budget Overview:

<table>
<thead>
<tr>
<th>Communications Program</th>
<th>FY20 (original*)</th>
<th>FY21 (original)</th>
<th>FY21 (revised)</th>
<th>FY22 Staff Proposed</th>
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</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$307,000</td>
<td>$360,000</td>
<td>$370,000**</td>
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<td>$6,000</td>
<td>$5,000</td>
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<td><strong>TOTALS</strong></td>
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<td><strong>$867,000</strong></td>
<td><strong>$877,000</strong></td>
<td><strong>$862,000</strong></td>
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</tbody>
</table>

*FY20 unspent funds: $143k ($60k spent in FY21, $83,000 carried forward to reserves, nearly 10% of budget)

**Includes shift from travel line to accommodate promotion of Digital Marketing Coordinator to Digital Marketing Manager.
Budget Detail:  
Program Operations

Total Budget $403,000, 46.5% of total budget

**Personnel Services:** $380,000 *Increased 3% from FY21 revised*

- Funds full-time director, full-time Communications and Marketing Specialist and Digital Marketing Manager. The Digital Marketing Coordinator/Manager PCN was added to the Communications Program in mid FY20 and supports all ASMI programs.
- While the communications budget is $862,000, this team manages an additional $2.5 million (website, research, consumer PR, video acquisition) in projects and activities requiring daily management and significant staff time.

**Travel:** $21,000 *Increased 40% from FY21 revised budget*

- Includes all staff travel communications program projects and events. Increase reflects travel cautious optimism for in-state and conference-related staff travel in mid to late FY22.
Communications BudgetDetail:

Conferences and Event sponsorships:
$85,000, 10% of total (0.6% reduction from FY21 revised)
- Includes sponsorship and participation at a regional and statewide and virtual conferences. We expect relevant in person opportunities to increase over FY22, but not return to pre pandemic levels within the fiscal year.

Fleet, Seafood Industry, and In-state Advertising, and Promotions:
$100,000 12% of total (No change from FY21)
Communications Budget Detail:

**Photo and Video Acquisition:** $30,000, 3% of total ($15,000 (40%) decrease from FY21 revised budget)

- Includes photographer/videographer contracting and usage agreements to expand the available library of photos and videos (produced and b roll) available for all programs and members. Budget reduction reflects continued utilization of ATP funds for photo and video asset collection project in FY22 and significant content acquisition projects in FY21 which are expected to have long-lasting use.

**Printing, materials, and swag:** $65,000, 8% of total budget ($5,000 decrease from FY21 revised)

- Printing of recipe cards and branded materials, for promotional opportunities; direct marketer and direct-to-consumer support materials.
- Increase reflects investment in new materials generated from ATP asset collection project, new ASMI brand guide and items created in support of ASMI’s 40th anniversary.
- Some cost savings will be found by shifting complex printed pieces to digital-only materials. Includes development of digital-only tools to enhance new ASMI website.
Comms Budget Detail:

**Contract Labor Support:** $174,000, 20% of total budget ($7,000 (4%) reduction from FY21 revised)

- Contract labor support and expenses for instate PR work, domestic PR coordination, graphic design, event planning, and special projects and copywriting. Graphic design, sponsorship management, product ordering, event participation and other responsibilities have and will continue to shift to ASMI staff over the course of FY21/FY22.

**Media Tour Expenses:** $5000, less than 1% of total budget

- This budget line covers expenses for the Alaska portion of media tours and special press opportunities. In FY22, ASMI expects to host multiple high-value media visits in the end of FY22 which will require additional financial support.
FY22 Budget Efficiencies and Collaborations

• Internal Design, Web and Digital Management
  Addition of Digital Marketing position provides internal graphic design and website management services to all programs.

• Internal & External Collaboration
  • Expanded collaborative efforts among ASMI programs on projects with shared goals.
    • Examples: Supplier’s Directory, Seafood U, Technical/Sustainability Projects

• Improvement and Deployment of Existing Resources
  • Example: Direct Marketer Toolkit
Consumer PR
Consumer PR
FY22 Goal:

Develop an integrated program based on consumer and industry insights to position Alaska seafood as the ideal choice for new and existing seafood eaters as the country emerges from the pandemic.

Communications Budget

Highlights:

Based on a requested budget reduction key learnings from FY21, ASMI proposes a $20,000 decrease in OOP expenses in the FY21 Consumer & Domestic Trade PR budget.

- $65,000/month retainer – inclusive of domestic trade PR
- OOP Expenses decrease of $20,000 from FY20 ($220,000) - inclusive of domestic trade PR

FY21 Adjusted Events:

- Annual Media Culinary FAM
  - Shifted to individual, high-value media experiences (1-2 ppl)
- NYC Media Event
  - Shifted to intimate virtual event with delivery
## Consumer PR Budget Overview:

<table>
<thead>
<tr>
<th>Domestic Consumer and Trade PR Program</th>
<th>FY20 Budget</th>
<th>FY21 Budget</th>
<th>FY22 Proposed</th>
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<tbody>
<tr>
<td><strong>Program Operations:</strong></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Monthly Consumer PR, Social, Digital (Fees)</td>
<td>$720,000.00</td>
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<tr>
<td>Domestic Trade PR (Fees)</td>
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<td>Sample Product and Misc. Media</td>
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<td>Crisis Management Tools</td>
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### Key Changes:

- **$20,000 Reduction**
  - Mitigated through virtual and intimate events

- **OOP support for Trade PR**

*Includes $27,605 in FY20 rollover event funds from NYC media even and Crisis Communications project added mid-FY21.*
Budget Detail: 
Program Operations

Consumer PR Program Operations (Fees):
$720,000, $720,000, 72% of total budget (same yoy)

- To maintain the success and results of the FY21 program, we recommend the same fee structure, $65,000/month retainer.

- Average 500 hours per month for planning, strategy, consumer media relations, event execution, creative development, social media development, managing social channels, reporting, and attendance at ongoing ASMI staff, board and committee meetings.

Domestic Trade PR Program Operations (Fees):
$60,000, 6% of total budget (same yoy)

- $5,000/month retainer, includes planning, strategy, event coordination and trade media relations. The Consumer and Domestic operations work in tandem to create efficiencies that support both audiences.
**Budget Detail: OOP Program Expenses**

**Total Budget:** $220,000, 22% of total

**Sample Product and Misc. Media:**

$10,000, less than 1% of total ($3K increase from FY21)

**Paid Digital Amplification**

$60,000, 6% of total budget (same yoy)

- Paid amplification of social media content to ensure Alaska Seafood message reaches targeted audiences to drive engagement and awareness.

**Paid Influencer Program**

$60,000, 6% of total budget ($20k increase from FY21)

- Partnerships with mid-tier influencers to create social media content, including recipes, photos and videos, that are shared with followers to build affinity and preference for Alaska seafood.
Budget Detail: OOP Program Expenses

Paid RD Program
$20,000, 2% of total (same yoy)

- Collaborations with Registered Dieticians (RDs) to serve as spokespersons for Alaska Seafood, which drives mentions and preference of Alaska within media coverage.

Domestic Events/Sponsorships
$1,000, less than 1% of total budget ($3k reduction from FY21)

- Paid amplification of social media content to ensure Alaska Seafood message reaches targeted audiences to drive engagement and awareness.

Measurement Tools
$8,000, less than 1% of total budget ($1K reduction from FY21)

- Media and social monitoring and reporting tools
Budget Detail: OOP Program Expenses

NYC Media Event - Virtual
$20,000, 2% of total ($20,000 reduction from FY21 original budget)
• Virtual event activation to connect with media in New York, including a chef partnership/prepared menu delivered to guests, gift bags, seafood, spokespeople, etc.

FAM Trips
$33,000, less than 3.5% of total budget ($12k reduction from FY21)
• Coordinating intimate one-off FAM trips for targeted top-tier media guests (including consumer media and up to one trip for Domestic trade).

Edelman Travel
$8,000, less than 1% of total budget ($7k decrease from FY21)
Thank you.