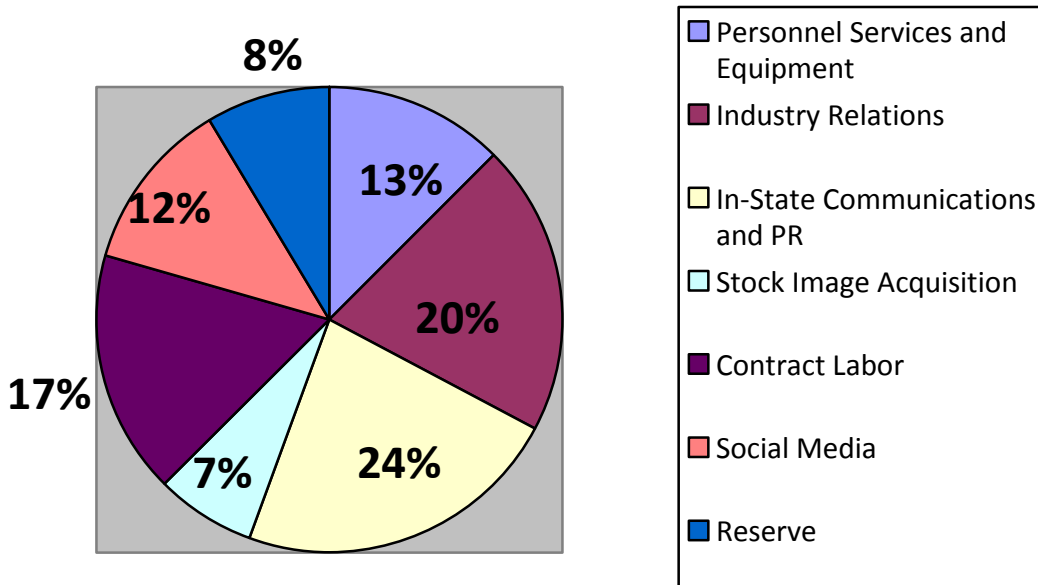


DATE: April 7, 2013  
MEMO TO: ASMI Board of Directors  
FROM: Tyson Fick; Communications Program Director  
SUBJECT: Proposed FY15 Communications Program Budget

### KEY CHANGES IN FY15

- Remove \$30,000 Consumer Research funding from communications program and move to consumer PR budget.
- Add \$200,000 in contract labor to support in-state and special public relations projects.
- Increase industry relations advertising by \$10,000 to a total of \$40,000
- Increase In-State PR events by \$20,000 to a total of \$90,000



**Comparison of FY14 and FY 15 Budgets**

FY 14 Budget (July 1, 2013 – June 30, 2014)			FY 15 Budget (July 1, 2014 – June 30, 2015)		
Program Operations	FY14 Budget	% Budget	Program Operations	FY15 Budget	% Budget
Personnel	\$66,000		Personnel	\$66,000	
Travel	\$60,000		Travel	\$60,000	
Services, Supplies and Equipment	\$30,000		Services, Supplies and Equipment	\$30,000	
<b>Subtotal</b>	<b>\$156,000</b>	<b>16%</b>	<b>Subtotal</b>	<b>\$156,000</b>	<b>13%</b>
<b>Industry Relations</b>			<b>Industry Relations</b>		
Subscriptions and Underwriting	\$22,000		Subscriptions and Underwriting	\$22,000	
Handout Materials and Printing	\$80,000		Handout Materials and Printing	\$80,000	
Symphony of Seafood	\$15,000		Symphony of Seafood	\$15,000	
Advertising	\$30,000		Advertising	\$40,000	
Conferences, Trade Shows and Event Sponsorships	\$80,000		Conferences, Trade Shows and Events	\$80,000	
<b>Subtotal</b>	<b>\$227,000</b>	<b>19%</b>	<b>Subtotal</b>	<b>\$237,000</b>	<b>20%</b>
<b>In State Communications/ PR</b>			<b>In State Communications/ PR</b>		
Handout Materials and Printing	\$50,000		Handout Materials and Printing	\$50,000	
Advertising	\$60,000		Advertising	\$60,000	
Conference, trade shows, and Event Sponsorships	\$70,000		Conferences, Trade Shows and Events	\$90,000	
Fishermen Profiles	\$22,000		Fishermen Profiles	\$22,000	
Alaska Marketing Coordination Activities	\$65,000		Alaska Marketing Coordination Activities	\$65,000	
<b>Subtotal</b>	<b>\$267,000</b>	<b>22%</b>	<b>Subtotal</b>	<b>\$287,000</b>	<b>24%</b>
<b>Alaska Stock Photo Acquisition</b>	<b>\$80,000</b>	<b>7%</b>	<b>Alaska Stock Photo Acquisition</b>	<b>\$80,000</b>	<b>7%</b>
<b>Consumer Research</b>	<b>\$30,000</b>	<b>3%</b>	<b>Consumer Research</b>	<b>\$0</b>	
<b>Social Media</b>	<b>\$140,000</b>	<b>14%</b>	<b>Social Media</b>	<b>\$140,000</b>	<b>12%</b>
			<b>Contract Labor Support</b>	<b>\$200,000</b>	
<b>Reserve</b>	<b>\$100,000</b>	<b>10%</b>	<b>Reserve</b>	<b>\$100,000</b>	<b>8%</b>
<b>FY14 TOTAL</b>	<b>\$1,000,000</b>		<b>FY15 TOTAL</b>	<b>\$1,200,000</b>	

## FY 15 Budget Narrative

### PROGRAM OPERATIONS

**\$156,000**

Personnel Services: Funds one fulltime staff

Travel: Domestic travel (including support staff travel) with largely in-state focus.

Services, Supplies and Equipment: includes contractual services such as shipping, office supplies and equipment such as HD video and digital photo gear, editing equipment, projection equipment and software.

### INDUSTRY RELATIONS

**\$237,000**

Communications and public relations addressing Alaska seafood industry members, fishermen, Alaska policy makers and public, to expand awareness of ASMI resources and promotional efforts.

- Subscriptions and Underwriting: includes industry news subscriptions, sponsorship of Alaska Fisheries Report, Fish Radio and other public radio sponsorships.
- Handout Materials and Printing: promotional materials for distribution at industry events. Materials include hats, shirts, sweatshirts, flash drives and pins. Printing of handouts and additional materials also included.
- Symphony of Seafood: ASMI will continue to be a major sponsor of the Symphony of Seafood event.
- Advertising: The communications program will regularly place ads in industry publications such as:
  - National Fisherman,
  - Pacific Fishing
  - Fishermen's News
  - Alaska Coastal Journal
- Trade Shows, Conferences and Events: ASMI will sponsor and participate at a number of venues such as:
  - Pacific Marine Expo in Seattle
  - ComFish in Kodiak
  - Southwest Alaska Municipal Conference,
  - Southeast Conference,
  - Bristol Bay Native Association,
  - Sitka Seafood Festival,
  - others with a large proportion of fishermen and seafood industry participants.

## **IN-STATE COMMUNICATIONS AND PUBLIC RELATIONS**

**\$287,000**

- Handout Materials and Printing: promotional materials for distribution at in-state events and conferences. Materials include hats, shirts, sweatshirts, flash drives and pins. Printing of handouts and additional materials for distribution; the library of framed ASMI artwork for public officials is also included.
- Advertising: The communications program will place advertisements in local publications, periodicals and locations such as:
  - Alaska Business Monthly,
  - Coast Alaska,
  - Alaska Magazine
  - Fish Alaska,
  - Alaska Journal of Commerce,
  - Anchorage International Airport
- Conference and Event Sponsorships: ASMI will sponsor a number of regional and statewide conferences and events such as:
  - Alaska Federation of Natives conference,
  - Alaska Marine Gala fundraiser for the Seward SeaLife Center,
  - Alaska State Fair,
  - Juneau Maritime Festival,
- Trade Shows and Conferences: The communications program will participate in a number of shows and conferences with a focus outside of being specifically for the seafood industry such as:
  - Alaska State Chamber of Commerce,
  - Resource Development Council,
  - Association of Village Council Presidents Convention,
- Alaska Marketing Collaboration Activities: The communications program will maintain involvement with the ATIA media road show in New York City in April, as well as a number of other tour operator and travel press events and “fam. tours.” The communications program will also be looking for opportunities to coordinate with other Alaska branding organizations such as Alaska Grown (agriculture) and Alaska Airlines and the Alaskan Brewery.

## **STOCK PHOTO ACQUISITION**

**\$80,000**

- This includes photographer and videographer contracting as well as use agreements to expand the available library of photos available for all programs and members. These photos will include some pictures of specific harvest methods not already on file as well as scenery and people shots.

**SOCIAL MEDIA**

**\$140,000**

- This is for content creation, advertising, promotions, and monitoring of all social media channels for ASMI.

**CONTRACT SUPPORT LABOR**

**\$200,000**

- This will pay up to 2 full-time contracted support people for the communications program as a way to address committee support for an increased scope of the communications program. Additionally, this will provide labor to bridge the gap of existing public relations press tours in the new fiscal year while the new agency comes up to speed.

**RESERVE**

**\$100,000**

- To have flexibility as the fiscal year progresses we will hold cash in reserve to take advantage of opportunities as they arise or to address unforeseen challenges.

**TOTAL FY13 COMMUNICATIONS PROGRAM PROPOSED BUDGET**

**\$1,200,000**