

Alaska Seafood Marketing Institute

Overview & Proposed FY27 Admin Budget

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Finance Director

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FY27 ASMI Proposed Budget by Program

Program	FY26 Budget	FY27 Budget	Diff
Executive Office/Admin	\$ 2,580,000	\$2,584,000	\$4,000
Communications	\$ 1,235,000	\$1,135,000	(\$100,000)
Technical	\$ 400,000	\$390,000	(\$10,000)
Retail	\$ 3,077,500	\$2,000,000	(\$1,077,500)
Foodservice	\$ 2,322,500	\$1,825,000	(\$497,500)
International – MAP	\$ 4,523,826	\$4,781,710	\$257,884
International – MAP Match	\$ 2,332,650	\$2,273,800	(\$58,850)
International – RAPP	\$ 4,411,000	\$1,291,700	(\$3,119,300)
International – RAPP Match	\$ 767,350	\$241,350	(\$526,000)
International - AFTPP	\$ - 0-	\$3,926,800	\$3,926,800
International - AFTPP Match	\$ - 0-	\$484,850	\$484,850
Global Food Aid	\$ 285,000	\$302,000	\$17,000
Consumer PR	\$ 1,000,000	\$750,000	(\$250,000)
Other fed grant (S-K, EMP, etc.)	\$ 400,000	\$400,000	\$0
GRAND TOTAL	\$23,334,826	\$22,386,210	(\$948,616)



Admin/Exec Office Proposed FY27 Budget

Admin/Exec Office	FY26 Budget	FY27 Budget	Diff
Personal Services	\$ 1,150,000	\$1,214,000	\$64,000
Travel	\$ 60,000	\$60,000	\$ -0-
Fulfillment House	\$ 85,000	\$30,000	(\$55,000)
Boards/Committees	\$ 150,000	\$125,000	(\$25,000)
Seafood Marketing Info Services	\$ 200,000	\$200,000	\$0
Consolidated Costs	\$ 400,000	\$400,000	\$0
Core Costs	\$ 280,000	\$300,000	\$20,000
Boston Go Wild	\$ 50,000	\$50,000	\$0
Website/IT Support	\$ 200,000	\$200,000	\$0
Law/Trademark Costs	\$ 5,000	\$5,000	\$0
GRAND TOTAL	\$ 2,580,000	\$ 2,584,000	\$ 4,000



May 2026: Proposed ASMI Spend Plan

	FY24 Actuals	FY25 Actuals	FY26 Projected	FY27 Projected	FY28 Projected	FY29 Projected	FY30 Projected
PY Carryforward	\$15,915.97	\$13,084.57	\$7,471.15	\$6,029.15	\$6,828.74	\$5,368.74	\$4,118.74
Fed Receipts	\$6,641.10	\$8,422.82	\$9,940.10	\$13,050.20	\$8,500.00	\$8,500.00	\$8,500.00
Other Fed Receipts (CARES, ARPA)	\$ - 0 -	\$ - 0 -	\$ - 0 -	\$ - 0 -	\$ - 0 -	\$ - 0 -	\$ - 0 -
General Fund	\$5,000.00	\$439.90	\$2,824.50	\$1,735.60			
SDPR	\$7,451.00	\$7,000.40	\$7,400.00	\$8,400.00	\$9,500.00	\$9,500.00	\$9,500.00
Total Revenue	\$35,008.07	\$28,947.69	\$27,635.75	\$29,214.95	\$24,828.74	\$23,368.74	\$22,118.74
Spend Plan	\$21,929.30	\$21,236.33	\$21,606.59	\$22,386.21	\$19,460.00	\$19,250.00	\$18,500.00
Ending Carryforward	\$13,078.77	\$7,460.35	\$6,029.15	\$6,828.74	\$5,368.74	\$4,118.74	\$3,618.74



Questions??

Thank you!

