Alaska Seafood Marketing Institute

Fiscal Presentation for FY2022

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ALL HANDS ON DECK 2022

Summary

- FY22 (July 1, 2021 – June 30, 2022)
- Compare FY22 to FY23 (July 1, 2022 – June 30, 2023)
- Forecasting industry assessment

FY22 Totals (in thousands)

July 1, 2021 – June 30, 2022

Total FY22 Exp	
TOTAL	**$19,139.5**
Personal Services	$ 2,556.7
Travel	$ 189.3
Contractual	$16,264.6
Commodities	$ 128.9
Capital Outlay	$ - 0 -

Fund Source	
TOTAL	**$19,139.5**
SDPR	$ 6,102.3
Fed Receipts	$13,037.2

FY22 Totals By Program

Program	FY22 Budget	FY22 Expenditures	Difference
Exec Office/Admin	$2,175.0	$2,092.0	$ 83.0
Communications	$ 921.0	$ 978.3	($ 57.3)
Technical	$ 390.0	$ 178.9	$ 211.1
Retail	$2,796.7	$2,784.2	$ 12.5
Foodservice	$1,884.0	$2,240.0	($ 356.0)
International	$9,658.2	$8,840.2	$ 818.0
Global Food Aid	$ 345.0	$ 272.7	$ 72.3
Sustainability/RFM	$ 362.0	$ 362.0	$ - 0 -
Consumer PR	$1,400.0	$ 1,391.2	$ 8.8
FY22 TOTAL	**$19,931.9**	**$19,139.5**	**$ 792.4**

Revenues FY22 VS FY23

Legislative Revenue Authorization

FY22	
TOTAL	**$28,601.7**
SDPR	$15,995.3
Fed Receipts	$ 5,606.4
CSLFRF (Fed-ARPA)	$ 7,000.0

FY23	
TOTAL	**$21,536.3**
SDPR	$15,932.8
Fed Receipts	$ 5,603.5

FY22/FY23 Budget By Program

Program	FY22 Budget	FY23 Budget	Inc/Dec
Exec Office/Admin	$ 2,175.0	$ 2,175.0	$ - 0 -
Communications	$ 921.0	$ 1,260.0	$ 339.0
Technical	$ 390.0	$ 420.0	$ 30.0
Retail	$ 2,796.7	$ 2,500.0	($ 296.7)
Foodservice	$ 1,884.0	$ 2,000.0	$ 116.0
International	$ 9,658.2	$ 9,871.1	$ 212.9
Global Food Aid	$ 345.0	$ 355.0	$ 10.0
Sustainability/RFM	$ 362.0	$ - 0 -	($ 362.0)
Consumer PR	$ 1,400.0	$ 1,350.0	($ 50.0)
TOTAL	**$19,931.9**	**$19,931.1**	**($ .8)**

FY2022 Ex-Vessel Revenue

ASMI Receipts applied in FY22

Fisheries Business ASMI					
DCCED Revenue Code 5811					
FY 2022 Receipts	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total
CY 2022			4,718,360.31	2,180,467.74	6,898,828.05
CY 2021	1,268,033.40	415,439.64	1,368.73	14,524.53	1,699,366.30
CY 2020					-
CY 2019					-
CY 2018	(780.26)				(780.26)
CY 2017	(374.08)				(374.08)
CY 2016	(97.47)	1.35			(96.12)
	1,266,781.59	415,440.99	4,719,729.04	2,194,992.27	8,596,943.89

Fisheries Landing ASMI					
DCCED Revenue Code 5812					
FY 2022 Receipts	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total
CY 2022			1,428.57	4,382.22	5,810.79
CY 2021	265,973.89	2,857.14		(19,996.76)	248,834.27
CY 2020	1,560,904.79			(31,652.29)	1,529,252.50
CY 2019	-	(1,353.06)		(18,196.99)	(19,550.05)
CY 2018	-			(24,058.31)	(24,058.31)
CY 2017				(13,766.18)	(13,766.18)
	1,826,878.68	1,504.08	1,428.57	(103,288.31)	1,726,523.02

TOTAL ASMI RECEIPTS ANALYSIS (ALL)					
FY 2022 Receipts	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total
CY 2022	-	-	4,719,788.88	2,184,849.96	6,904,638.84
CY 2021	1,534,007.29	418,296.78	1,368.73	(5,472.23)	1,948,200.57
CY 2020	1,560,904.79	-	-	(31,652.29)	1,529,252.50
CY 2019	-	(1,353.06)	-	(18,196.99)	(19,550.05)
CY 2018	(780.26)	-	-	(24,058.31)	(24,838.57)
CY 2017	(374.08)	-	-	(13,766.18)	(14,140.26)
CY 2016	(97.47)	1.35	-	-	(96.12)
	3,093,660.27	416,945.07	4,721,157.61	2,091,703.96	10,323,466.91

Actual & Estimated Ex-Vessel Value Revenue

Fiscal Year	ASMI Marketing Tax Realized Revenue
FY2018	$ 9.86 M
FY2019	$ 10.0 M
FY2020	$ 6.3 M
FY2021	$ 9.8 M
FY2022	$ 10.3 M
FY2023 Est by McKinley Research	$ 8.56 M
FY2022 vs 2023 Est Difference	$ (1.7) M

Thank you!