



CERTIFIED SEAFOOD COLLABORATIVE (CSC)

FY22 RFM PROGRAM BUDGET

Jeff Regnart & Mark Fina – April 29, 2021

FY22 RFM Program Budget Overview



RFM Program	FY22 Budget
Program Operations	
Travel/CSC Foundation Board	\$10,000
Benchmarking / Accreditation	\$3,000
Trademark Law / New RFM Logo	\$10,000
Materials & Printing	\$15,000
Events/Sponsorships/Memberships	\$12,000
Expert Contractors	\$267,000
(contractor travel)	\$ 45,000
Certification	\$0.00
TOTALS	\$362,000

FY22 RFM Program Budget Highlights



Program Operations

	FY 21 Original Budget	FY22 Proposed
Travel – FSC	\$10,000	\$10,000



FY22 RFM Program Budget Highlights

Trademark Law / New Logo

FY21 Original Budget	FY22 Proposed
\$10,000	\$10,000

Materials / Printing
(includes shipping)

FY21 Original Budget	FY22 Proposed
\$20,000	\$15,000

Events & Sponsorships

FY21 Original Budget	FY22 Proposed
\$15,000	\$12,000

FY21 RFM Program Budget Highlights



Expert Contractors

FY21 Original Budget	FY22 Proposed
\$267,000	\$267,000
\$45,000 (<i>travel</i>)	\$ 45,000
Total	\$ 312,000

Certification

FY21 Original Budget	FY22 Proposed
\$325,000	\$0,00

FY22 & Beyond.....



RFM Program	FY22 Budget	FY23 Budget/Cost Sharing
Program Operations		
Travel/CSC Foundation Board	\$10,000	
	\$10,000	
Benchmarking / Accreditation	\$3,000	
Trademark Law / New RFM Logo	\$10,000	
Materials & Printing	\$15,000	
Events/Sponsorships/Memberships	\$12,000	
Expert Contractors	\$267,000	
(contractor travel)	\$ 45,000	
Certification	Fishery Clients Pay	
TOTALS	\$362,000	\$362,000



Cost Sharing Plan for Administrative Costs

FY23 & Beyond

- **Ex-Vessel → costs divided by the value of each fishery at time of landing**
 - Based on current five year average
- **One time 'buy-in fee' of \$5,000 to Annual fee of no less than \$5,000**
- **Current overhead → every \$50 million of ex-vessel value = approximately \$8,500**

CSC Foundation Board Activities



Last 9 Months:



- ✓ **Expand Scope to North America**
- ✓ **Revise all QMS Documents, Fishery Standard, Fishery Guidance**
- ✓ **Develop Cost Sharing approach to cover administrative overhead**
- ✓ **GSA/RFM Pilot**
- ✓ **Reduction in CB costs**
- ✓ **Developing a revised Data Limited Framework**

CSC Foundation Board Activities



Next 15 Months:



- ✓ **Secure current fisheries/client groups in FY22**
- ✓ **Joint CoC w/Iceland & Norway**
- ✓ **Joint project(s) w/MEL Japan**
- ✓ **New fisheries outside of AK certified**
- ✓ **GSA/RFM Pilot completion**
- ✓ **Seek out grant monies**
- ✓ **Continue marketing MOA w/ASMI**
- ✓ **Maintain GSSI alignment**



Thank you!

