

To: ASMI Board of Directors

Date: 15 April 2013

From: Randy Rice, Technical Program Director

RE: Proposed FY 2014 Seafood Technical Program Budget

The following is a summary of the FY 13 ASMI Technical Program budget. In addition to the entire program budget, summaries of each program budget line are provided, including program activities.

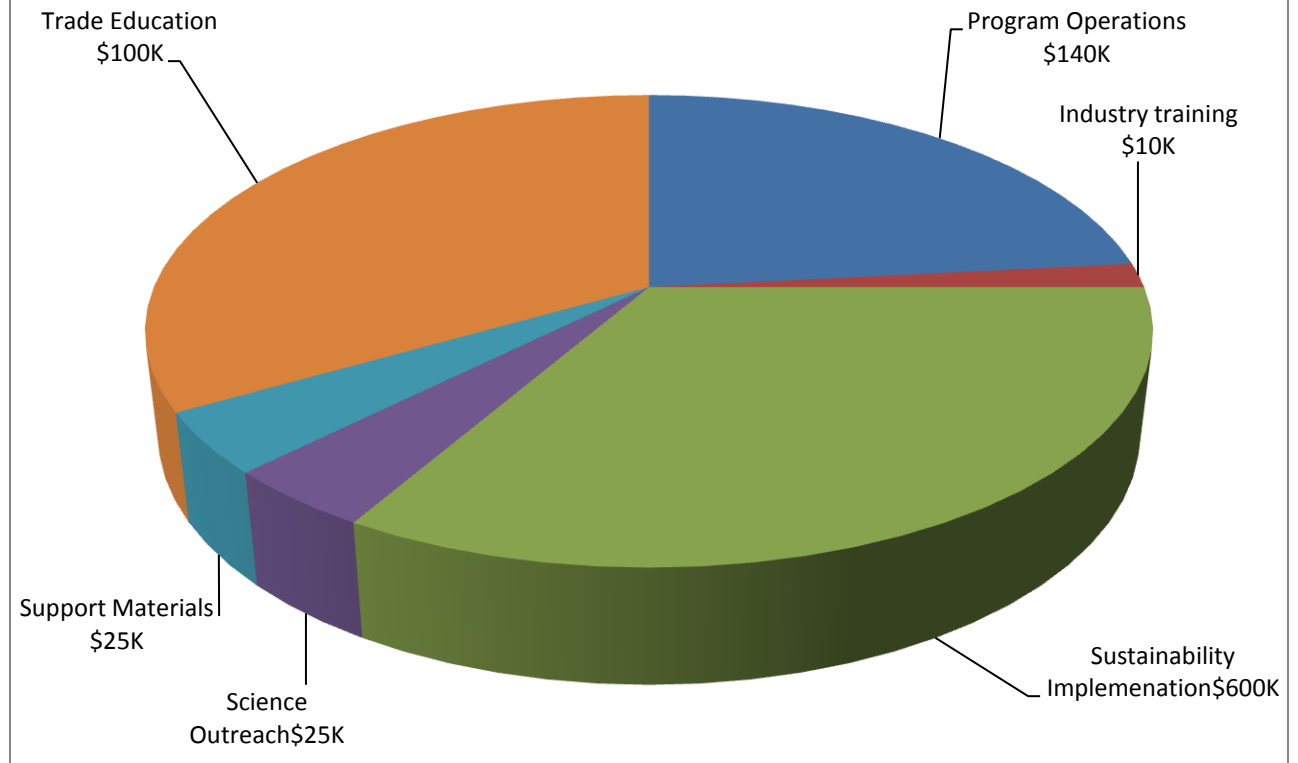
Key FY 12 Budget Changes

- \$200K increase from FY 13 to FY 14.
- Some proposed changes in activity areas.

Comparison of FY 13 and FY 14 Technical Program Budgets

FY13 Budget (July 1, 2012-June 30, 2013)			FY14 Budget (July 1, 2013-June 30, 2014)		
Program	FY13 Budget	%Budget	Program	FY14 Budget	%Budget
Admin (Program Operations)	140	20%	Admin (Program Operations)	140	16%
Industry Training	10	1.4%	Industry Training	10	1%
Trade Education	100	14%	Trade Education	100	11%
Support Materials	25	3.5%	Support Materials	25	3%
Science, Health, & Nutrition Outreach/Investigations	25	3.5%	Science, Health I Nutrition Outreach/Investigations	25	3%
Sustainability Implementation	400	57%	Sustainability Implementation	600	66%
FY 13 Total (*revised*)	700K	100	FY 14 Total	900	100

FY 14 Technical Program Budget Summary and Activity Overview



Key Activities

Admin (Program Operations)

- Personnel
- Travel
- Contractor Services

Industry Training

- HACCP Training Sessions
- Just in Time salmon handling training
- Other training/education/ASMI outreach

Trade Education

- Outreach programs for trade education
- Chef seminars
- Culinary school training program
- Retail Training
- Conference presentations
- Trade show seminars

Support Materials

- Reprints/publications
- Develop New Materials
- Videos

Science, Health & Nutrition Outreach/Investigations

- Scientific Publications
- Labeling health claims efforts
- Outreach to dietetic community
- USDA Nutrient Database

Sustainability Implementation

- **3rd Party Certification Implementation, fishery certifications, Chain of Custody**