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.

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