

To: ASMI Board of Directors

Date: April 30, 2024

From: John Burrows, Technical Program

Director RE: FY25 Technical Program Budget

The following is a summary of the FY25 Seafood Technical Program budget activities for each program budget line.

Key Budget Changes FY21-24

- In FY21, the technical program received added funds to cover a second position. In FY21, the operating budget for the technical program increased by **\$9,000** to **\$124,000**. The addition of **\$50,000** in funding from the Agricultural Trade Promotions was to be applied to FY21, but little could be utilized due to the fund's restrictions.
- **From FY18-21, the ASMI technical operating budget decreased by \$156,000.** In this same period, the program gained an additional employee, which improved the ability of the program to meet the expectations of the committees and ASMI programs.
- From mid FY21, the program's dedicated staff was reduced back to a single employee. Due to this reduction, technical was asked to build the FY22 budget with a **budget reduction of \$43,000 or 10% at \$390,000**. While an overall reduction, the elimination of the coordinator position allows for an additional \$101,000 or 89% increase in the operating budget, for a total of **\$225,000**.
- **A grant of \$298,450 has been awarded to ASMI Technical** by the National Oceanic and Atmospheric Association (NOAA) Saltonstall-Kennedy (SK) Grant Program for developing a database housing nutrient/contaminant data specific to Alaska seafood species. The project was initially scheduled to run from September 2021 through August 2023, thus spanning from FY22-FY24, however a 12 month No Cost Extension (NCE) was applied for and approved, bringing the project's expected completion to early FY25. These funds are to be utilized solely for this project, and thus are not part of the programmatic budget.
- For FY23, an additional 30k was allocated to the program, representing a roughly 8% increase. 22k of this allocation went to the operational budget, representing a roughly 10% increase.
- For FY24, the program budget remained the same, while the personal services line was increased, necessitating a drop in operational budget of roughly 20%.

However, this increase was not implemented until late in the FY, and not to the extent approved.

- For FY25, the budget decreased \$30,000, to \$390,000 and dropping the operational budget from \$208,000 to \$197,000 representing a 5% reduction in operational funds.

Comparison of FY21, FY22, FY23, FY24, and Proposed FY25 Technical Program Budgets

Program	FY21 Budget	FY22 Budget	FY23 Budget	FY24 Budget**	FY25 Budget***
Program Operations					
Personal Services	\$ 269,000	\$145,000	\$153,000	\$197,000**	\$193,000
Travel	\$ 40,000	\$20,000	\$20,000	\$15,000	\$20,000
Total	\$ 309,000	\$165,000	\$173,000	\$212,000**	\$213,000
Trade Education					
Industry Training/Resource Development	\$14,000	\$35,000	\$40,000	\$30,000	\$30,000
Total	\$ 14,000	\$35,000	\$40,000	\$30,000	\$30,000
Support Materials					
Content Development	\$ 30,000	\$40,000	\$42,000	\$40,000	\$30,000
Outreach and Education	\$ 30,000	\$40,000	\$42,000	\$40,000	\$30,000
Total	\$ 60,000	\$80,000	\$ 84,000	\$80,000	\$60,000
Applied Investigations*					
Research and Development	\$ 50,000	\$110,000*	123,000*	\$98,000*	\$87,000*
Total	\$ 50,000	\$110,000*	123,000*	\$98,000*	\$87,000*
TOTALS	\$ 433,000	\$390,000	\$420,000	\$420,000	\$390,000

**Applied Investigations and Overall Budget do not include SK Grant funding.*

***Personal Services amount in FY24 was approved by ASMI Board and Committee, but this increase was not implemented fully and was only implemented at the end of the fiscal year, leaving greater funding and flexibility elsewhere in the budget.*

****FY25 Budget is a proposal only*

Technical Program Key Activities

Please see the FY24 Fall Seafood Technical Program report for further information on the activities listed below.

Program Operations

\$213,000, ~55% of overall budget

Personal services and travel.

Increase of funds: \$212,000 (not actual, majority of FY24 closer to previous amounts in FY23) -> \$213,000

Applied Investigations

\$87,000, ~22% of overall budget

Nutrient/Contaminant SK Supporting funds, UCONN breast cancer survivor microbiome study, OSU/UMaine chef frozen sensory study, OSU wastewater protein study, sustainable packaging investigation, matching funds for grant applications, OSU frozen seafood acceptability study, McKinley research contracts, support for product acquisition and shipment for various industry studies, canned salmon study, pet food/value-added investigations if no SK funding, future research projects under consideration.

Decrease of funds: \$98,000 + SK Grant -> \$87,000+ SK Grant

Trade Education

\$30,000, ~7% of overall budget

Seafood technical workshops/trainings with Kodiak Seafood Marine Science Center/Sea Grant, trade presentations, event and educational conference sponsorships (Pacific Fisheries Technologists Conference, OSU Surimi School, etc.) collaborative projects, resource development with research affiliates, academic program development and regulatory efforts, trade specific materials

Maintenance of Funds: \$30,000

Support Materials

\$60,000, ~15% of overall budget

Content development and design, contracts with artists, printing fees for all technical material, and website maintenance/development

- Quality, nutrition, and consumer-aimed technical videos
- ASMI publications/species fact sheets
- Website – nutrition, quality, handling, safety, utilization
- Sea Grant/ASMI/ADFG technical fact sheets
- New campaign/SMT based on SK data
- Quality control information for industry and harvesters
- Messaging for technical topics

Decrease of funds: \$80,000 -> \$60,000