

To: ASMI Board of Directors

Date: 29 April, 2021

From: John Burrows, Technical Program Director

RE: Proposed FY22 Technical Program Budget

The following is a summary of the FY22 Seafood Technical Program budget activities for each program budget line.

Key Budget Changes FY19-22

- In FY19, the technical program budget was asked to build the budget with a **reduction of \$40,000** or 10% decrease at \$350,000. **In FY18 and FY19, the operating budget decreased by 30%, or \$120,000.**
- In FY20, the technical program welcomed a new seafood technical coordinator. The communications program gave \$15,000 to the technical program to help cover the new technical program coordinator position. The coordinator position was funded both by technical and sustainability programs. The addition of the coordinator position **results in a loss of \$45,000** to the operating budget to the technical program. In FY20, the operating budget for the technical program is **\$115,000.**
- In FY21, the technical program received added funds to cover the 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 was able to be utilized due to the fund's restrictions.
- **From FY18-21, the ASMI technical operating budget has decreased by \$156,000.** In this same time 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.**
- **25,000 of ATP funds will be available** to the technical program if needed for FY22

Comparison of FY19, FY20, FY21 and Proposed FY22 Technical Program Budgets

Program	FY19 Budget	FY20 Budget	FY21 Budget	FY22 Budget
Program Operations				
Personal Services	\$ 158,000	\$ 217,000	\$ 269,000	\$145,000
Travel	\$ 32,000	\$ 33,000	\$ 40,000	\$20,000
Total	\$ 190,000	\$ 250,000	\$ 309,000	\$165,000
Trade Education				
Industry Training/Resource Development	\$ 25,000	\$ 20,000	\$14,000	\$35,000
Total	\$ 25,000	\$ 20,000	\$ 14,000	\$35,000
Support Materials				
Content Development	\$ 20,000	\$ 20,000	\$ 30,000	\$40,000
Outreach and Education	\$ 25,000	\$ 30,000	\$ 30,000	\$40,000
Total	\$ 45,000	\$ 50,000	\$ 60,000 + ATP	\$80,000+ ATP
Applied Investigations				
Research and Development	\$ 90,000	\$ 45,000	\$ 50,000	110,000
Total	\$ 90,000	\$ 45,000	\$ 50,000	\$110,000
TOTALS	\$ 350,000	\$ 365,000	\$ 433,000	\$390,000

ASMI Technical Program

Key Activities

Please see the FY21 seafood technical program report for further information on the activities listed below.

Program Operations

\$165,000, 42% of overall budget

Removal of the seafood technical coordinator position

Decrease of funds: \$309,000 -> \$165,000

Applied Investigations

\$110,000, 28% of overall budget

OSU frozen sensory study, OSU utilization study, matching funds for grant applications, support for product acquisition and shipment for various industry studies, future research projects under consideration

Increase of funds: \$50,000 -> \$110,000

Trade Education

\$35,000, 9% of overall budget

Seafood technical workshops/trainings with Kodiak Seafood Marine Science Center/Sea Grant, trade presentations, collaborative projects, and resource development with research affiliates

Increase of funds: \$14,000 -> \$35,000

Support Materials

\$80,000, 21% of overall budget

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

- Quality and nutrition videos
- ASMI publications/technical fact sheets
- Website – nutrition, quality
- Messaging for technical topics

Increase of funds: \$60,000 -> \$80,000 + ATP