



Alaska Seafood Marketing Institute

Seafood Technical FY22 Budget Proposal

John Burrows, Seafood Technical Director



**Outreach and
Resource
Development**

Outreach and
educational
material related
to Alaska
seafood

**Trade
Education**

Outreach and
educational
opportunities in
seafood technical
issues for the
industry and trade

**Applied
Research**

Research
opportunities
related to the
quality and value
of Alaska seafood

Technical Program Overview

The goal for the seafood technical program is to align with the industry and to position the program as the lead technical and scientific information source for seafood quality, safety, nutrition and health benefits, sustainability and science and regulatory affairs.

COVID Considerations



Providing trade resources for species, products, and sectors most affected by the pandemic

Continuing to provide health and nutrition information for Alaska seafood

Engaging in and guiding discourse for associated regulatory issues

Seeking grant, research, and collaborative projects to benefit impacted aspects of industry



Key Changes FY19-22



FY19

Budget reduction of \$40k (~10%) from FY18

Operating: \$160,000 Total: \$350,000

FY20

Second position added, loss of \$45k in operating budget

Operating: \$115,000 Total: \$365,000

FY21

Funding added to funds to fully cover second position

Operating: \$124,000 Total: \$433,000

FY22

Return to single staff position, raising operating budget \$101k (88%)

Operating: \$225,000 Total: \$390,000





\$145,000

Personal
Services

\$20,000*

Travel

\$225,000

Remaining
Operating
Budget

Technical Program Operations



Alaska Seafood Outreach & Material



Outreach & Material

Educational and outreach material related to Alaska seafood

ALLOCATIONS	FY19	FY20	FY21
Subcategory			
Content Development	\$20,000	\$ 20,000	\$30,000
Outreach/Education	\$25,000	\$30,000	\$30,000
Total (%of total Tech Budget)	\$ 45,000 (13%)	\$ 50,000 (14%)	\$ 60,000* (14%)

FY22
\$40,000
\$40,000
\$80,000* (21%)



Alaska Seafood Trade Education



Trade Education

Outreach and educational opportunities in seafood technical issues for the industry and trade.

ALLOCATIONS	FY19	FY20	FY21
Subcategory			
Industry Training/Resource Development	\$ 25,000	\$ 20,000	\$14,000
Total (%of total Tech Budget)	\$ 25,000 (7%)	\$ 20,000 (5%)	\$ 14,000 (3%)

FY22
\$ 35,000
\$ 35,000 (9%)



Alaska Seafood Applied Research



Applied Investigations

Research opportunities related to the quality and value of Alaska seafood

ALLOCATIONS	FY19	FY20	FY21
Subcategory			
Research and Development	\$ 90,000	\$ 45,000	\$50,000
Total (%of total Tech Budget)	\$ 90,000 (26%)	\$ 45,000 (12%)	\$50,000 (12%)

FY22
\$ 110,000
\$ 110,000 (28%)



Budget Summary

Program	FY19	FY20	FY21	FY22 Proposed
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	<u>\$ 390,000</u>





John Burrows
Seafood Technical Director
jburrows@alaskaseafood.org

Thank You!

