



Wild, Natural & Sustainable®

To: ASMI Board of Directors

Date: April 12, 2019

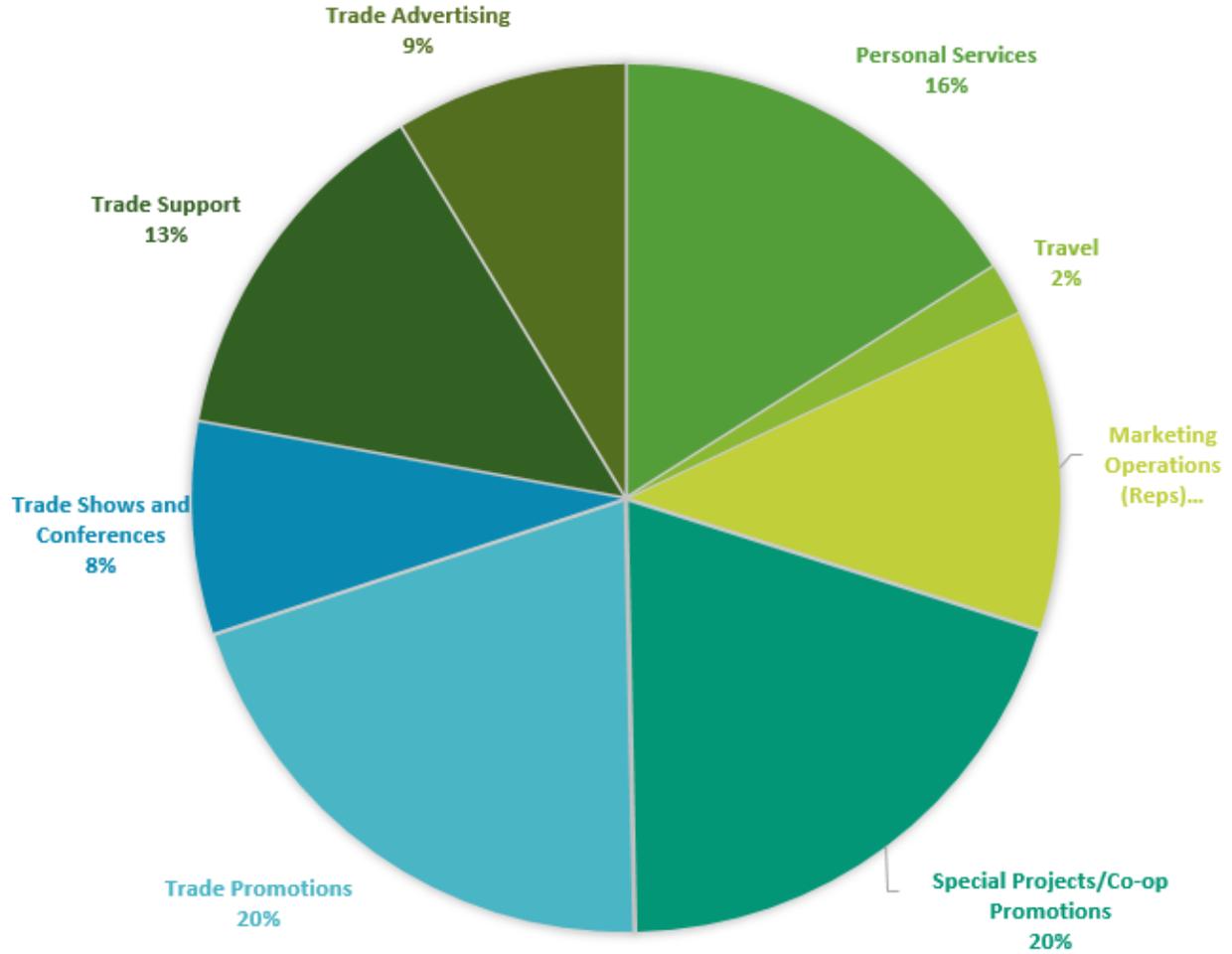
From: Megan Rider, Domestic Marketing Director, Interim
Emily Gisler, Retail Marketing Coordinator
Leah Krafft, Assistant Marketing Coordinator

RE: FY20 Proposed Retail Program Budget

	FY19	FY20	
Retail	Budget	Proposed Budget	Difference
Program Operations (Staff)	\$352,000	\$337,000	(\$15,000)
Marketing Operations (Reps)	\$206,000	\$221,000	\$15,000
Special Projects/Co-op Promos	\$301,000	\$366,000	\$65,000
Trade Promos	\$375,000	\$375,000	-0-
Trade Shows & Conferences	\$135,000	\$146,000	\$11,000
Trade Support	\$300,000	\$250,000	(\$50,000)
Trade Relations	\$81,000	\$0	(\$81,000)
Trade Advertising	\$160,000	\$160,000	\$0
Total	\$1,910,000	\$1,850,000	(60,000)

Retail FY20 Budget Breakdown by Percentage:

FY20 PROPOSED RETAIL BUDGET



	<u>FY19 Budget</u>	<u>FY20 Budget</u>
Total Retail Budget:	\$1,910,000	\$1,850,000
<u>PROGRAM OPERATIONS:</u>	\$352,000	\$332,000
Personnel	\$312,000	\$297,000
Travel	\$40,000	\$35,000

