



**ALASKA GLOBAL FOOD AID PROGRAM
REPORT TO ASMI BOARD OF DIRECTORS, APRIL 2020**

Wild, Natural & Sustainable®

**FY 2021 GLOBAL FOOD AID PROGRAM BUDGET
BRUCE SCHAETLER, GLOBAL FOOD AID PROGRAM DIRECTOR**

FY 2021 PROGRAM BUDGET OVERVIEW & COMPARISON WITH FY 2020 BUDGET

FY20 Budget (July 1, 2019 – June 30, 2020)		FY21 Budget (July 1, 2020 – June 30, 2021)	
Program Operations	FY19 Budget	Program Operations	FY20 Budget
Personnel	\$155,000	Personnel	\$158,000
Travel	\$ 25,000	Travel	\$22,000
Subtotal	\$180,000	Subtotal	\$180,000
Marketing Operations & Pilot Projects		Marketing Operations & Pilot Projects	
Retainer for GF&N	\$93,900	Retainer for GF&N	\$93,900
Retainer Subtotal	\$93,900	Retainer Subtotal	\$93,900
Promotions, Trade Shows, Conferences, Presentations & Educational Events		Promotions, Trade Shows, Conferences, Presentations & Educational Events	
“Taste of Food Aid” (Washington, DC)	\$5,000	“Taste of Food Aid” (Washington, DC)	\$5,000
All Hands Meeting	\$3,500	All Hands Meeting	\$3,600
USAEDC Meeting (2)	\$3,500	USAEDC Meeting (2)	\$3,500
USDA/USAID International Food Aid & Development Convention	\$7,500	USDA/USAID International Food Aid & Development Marketing Activities, Conferences	\$7,500
USDA Nutrition Programs -- Domestic (School Lunch, TFAP, FDPIR, WIC, USDA/FDA programs; Dietary Guidelines for Americans, etc.)	\$7,500	USDA Nutrition Programs – Domestic (School Lunch, TFAP, FDPIR, USDA/FDA programs; Dietary Guidelines, etc.)	\$7,500
Global Child Nutrition Forum	\$0	Global Child Nutrition Forum	\$0
ASMI/Legislature Presentation	\$0	ASMI/Legislature Presentation	\$0
USDA Sponsored Protein & Trade Export Expansion Global Based Initiative	\$0	USDA Sponsored Protein & Trade Export Expansion Global Based Initiative	\$0
Promotional materials, publications, web, upgrade & development	\$4,000	Promotional materials, publications, web, upgrade & development	\$4,000
Promo, Marketing, Trade Shows, Cons, Presentations & Ed Events Subtotal	\$31,000	Promo, Marketing, Trade Shows, Cons, Presentations & Ed Events Subtotal	\$31,100
TOTAL Program FY20	\$304,000	TOTAL Program FY21	305,000



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Extra Budgetary Activities & Special Projects		Extra Budgetary Activities & Special Projects	
Special Projects	\$50,000	Special Projects	40,000
Legislative Capital Grant (Herring & Protein Powder Projects)	\$114,000* or the balance as of June 30, 2019	Legislative Capital Grant (Herring & Protein Powder Projects)	\$114,000* or the balance as of June 30, 2020
TOTAL Extrabudgetary Activities	\$164,000	TOTAL Extrabudgetary Activities	154,000

FUNDING SUMMARY

Our FY 2021 budget is maintained at the extremely minimal FY 2020 level.

To preserve the ability to develop and update our promotional and website materials for new products, programs, customers and events and at the same time, limit expenditures, our design and publishing is primarily done by the GFAP contractor. Everything else we do to meet the expectations of the Board is done in a very focused manner by the program director and the contractor.

I have spent minimally from the Legislative Capital Grant as we wait for the R&D on the Wild Alaska Seafood Powder to come to happen. That fund was additionally meant to move a Wild Alaska Herring product to market. If either of these two products ever gains support with a producer using Alaska fishery resources, we will need every penny of it to launch either of these new, Wild Alaska Seafood products into any market.

You are all quite familiar with the activities and associated results that have come to the Alaska Seafood Industry from the efforts of the Alaska Global Food Aid Program in 2020, so I will not spend more time going through all of that unless, at any time, you would like me to.

Our activities in 2021 will be similar in focus with the goal of introducing more seafood in a larger array of products, to more people, through USDA programs, both domestic and international, whatever the situation calls for.

The market expansion effect from the AGFAP, both here and abroad cannot be understated.

We look forward to working hard for the industry again this year to support the Board's priorities with Wild Alaska Seafood and expand opportunities for new products.

Bruce Schactler
Global Food Aid Program Director