



# ALASKA SEAFOOD MARKETING INSTITUTE FY21 COMMUNICATIONS & CONSUMER PR BUDGETS

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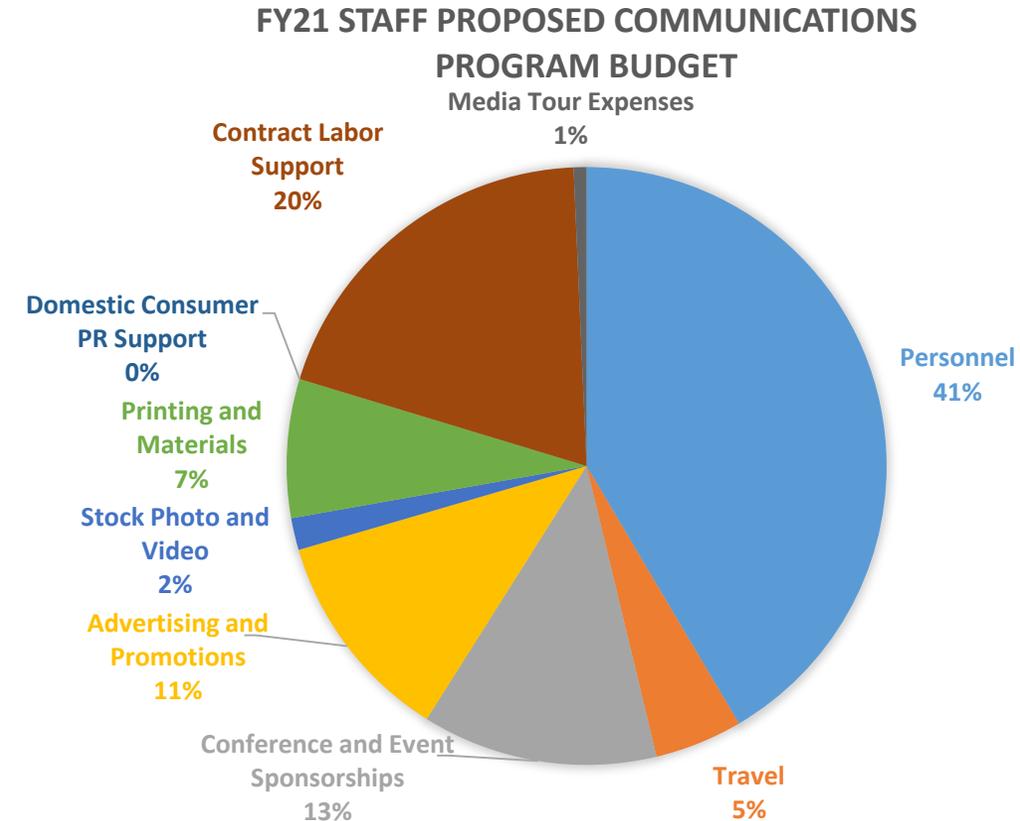
# COMMUNICATIONS

# FY21 COMMUNICATIONS PROGRAM BUDGET OVERVIEW



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Communications Program	FY19 Budget	FY20 Budget	FY21 Proposed
Personnel	\$245,000	\$307,000*	\$360,000
Travel	\$35,000	\$35,000	\$41,000
Conference and Event Sponsorships			\$110,000
Advertising and Promotions	\$110,000	\$110,000	\$100,000
Stock Photo and Video	\$60,000	\$60,000	\$15,000
Printing and Materials	\$55,000	\$55,000	\$65,000
Domestic Consumer PR Support	\$ -	\$ -	\$0
Contract Labor Support	\$190,000	\$190,000	\$170,000
Media Tour Expenses	\$ -	\$ -	\$6,000
<b>TOTALS</b>	<b>\$840,000</b>	<b>\$842,000</b>	<b>\$867,000</b>



\*Includes shift of additional PCN from Domestic Program (Digital Marketing Coordinator, Dec 2019 – June 2020); prior FY20 budget Communications Personnel budget was \$245,000.

# FY21 COMMUNICATIONS PROGRAM BUDGET CHANGES



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- **Staff proposes a \$25,000 increase (3.0%) over the FY20 budget.**
  - *Personnel line increased to reflect the addition of a third full-time comms staff member (+ 40%).*
  - *Efficiencies found in non-personnel lines.*
- **Budget Reductions:**
  - *Conference & Event Sponsorships, -\$10K (8%)*
  - *Advertising & Promotions, -\$10k (11%)*
  - *Stock Photo and Video, -\$15K (50%)*
  - *Contract Labor Support, -\$15k (8%)*
- **Increases:**
  - *Printing & Materials, +\$10K (18%)*
  - *Staff Travel, +\$6k (17%)*
  - *Media Tour Expenses, +\$6k*



# FY21 COMMUNICATIONS BUDGET DETAIL

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## PROGRAM OPERATIONS

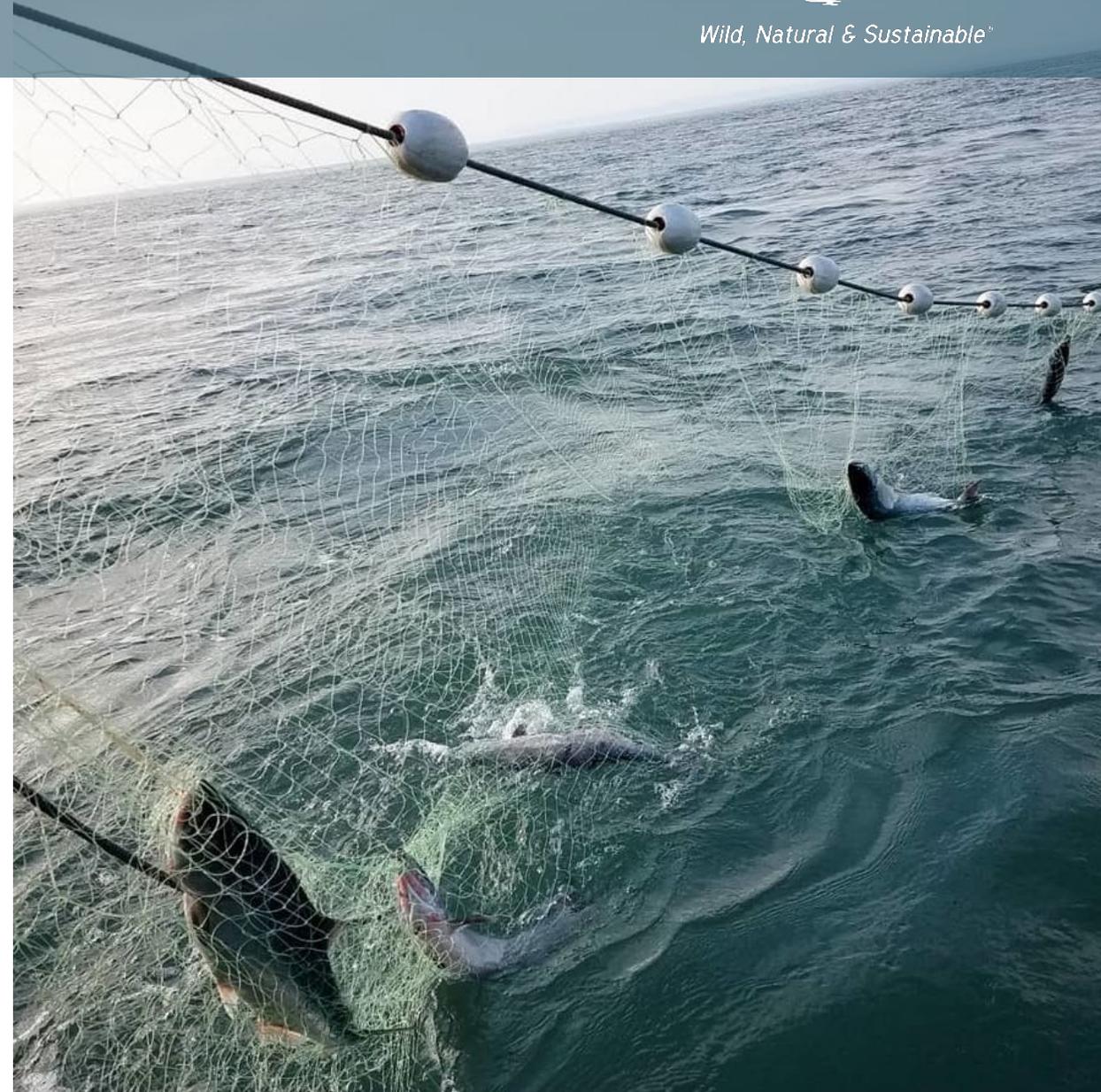
*Total Budget \$401,000, 47% of total budget*

**Personnel Services:** \$360,000 *Increased 40%*

Funds one full-time director, one full-time Communications and Marketing Specialist and one Digital Marketing Coordinator. Increase reflects addition of third full-time staff member to the program.

**Travel:** \$41,000 *Increased 17%*

Includes all staff travel. Increase reflects travel for third staff member and additional travel required to support the ATP video production project.



# FY21 COMMUNICATIONS BUDGET DETAIL

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➤ **FLEET, SEAFOOD INDUSTRY, AND IN-STATE ADVERTISING,  
AND PROMOTIONS**

*Total Budget \$100,000 11% of total (9% reduction)*

➤ **ALASKA STOCK PHOTO, VIDEO, AND PROFILES**

*Total Budget \$15,000, 2% of total budget (50% reduction)*

➤ **CONFERENCES AND EVENT SPONSORSHIPS**

*Total Budget \$110,000, 13% of total (8% reduction)*



# FY21 COMMUNICATIONS BUDGET DETAIL

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## ➤ PRINTING, MATERIALS, AND SWAG

*Total Budget \$65,000, 7% of total budget (18% increase)*

## ➤ CONTRACT LABOR SUPPORT

*Total Budget \$170,000, 20% of total budget (8% reduction)*

## ➤ MEDIA TOUR EXPENSES

*Total Budget \$6,000, >1% of total budget*

## ➤ DOMESTIC CONSUMER PUBLIC RELATIONS SUPPORT

*Total Budget \$, 0% of total budget (same as FY19)*



# FY21 BUDGET CHALLENGES

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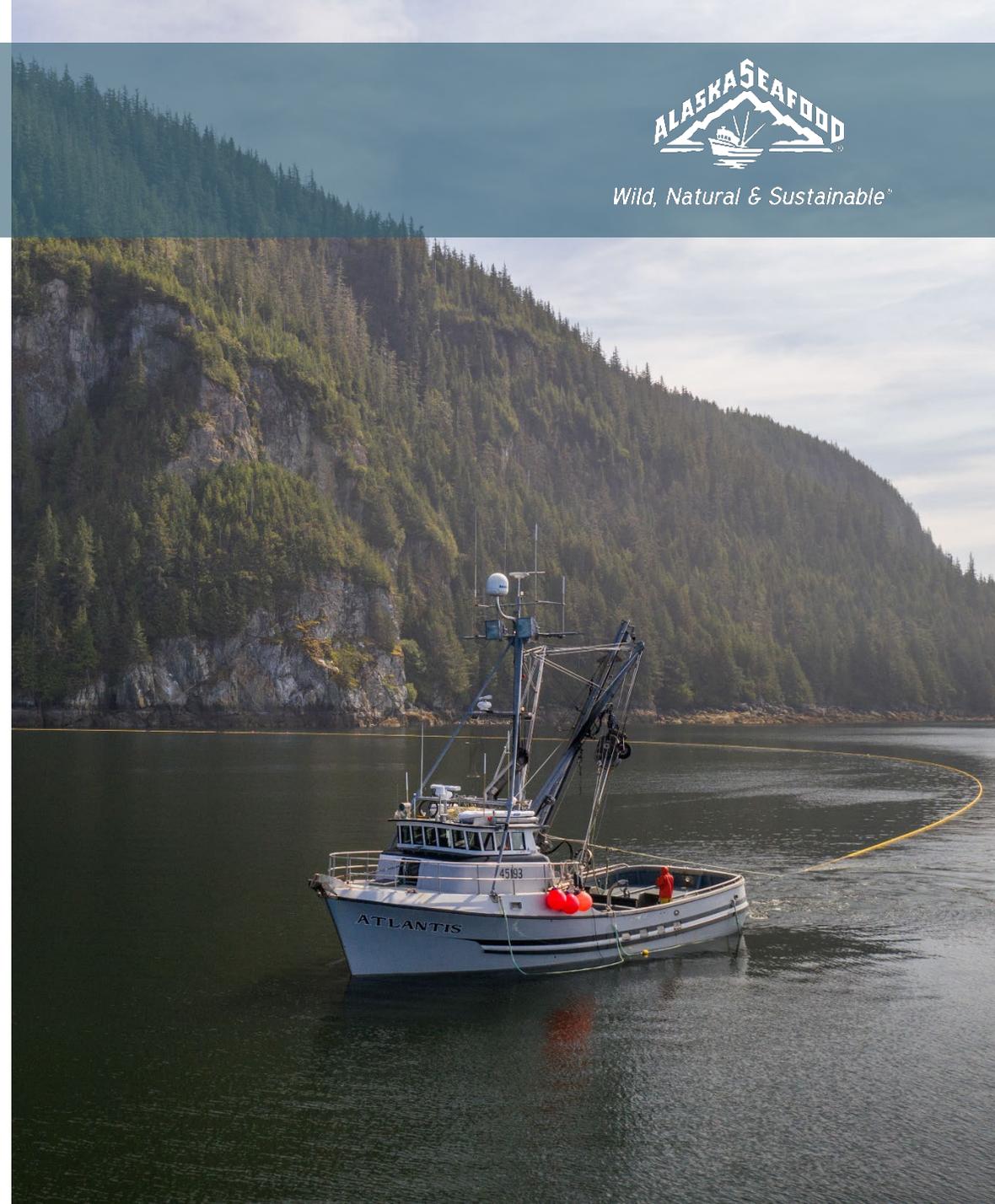
## FY20 POSTPONED OR CANCELLED EVENTS

Addition of Digital Marketing position provides internal graphic design and website management services to all programs.

- Kodiak ComFish Booth Exhibition, Town Hall & Presentation
- Anchorage Chamber Make it Monday Presentation
- Bristol Bay Fish Expo, Town Hall and Presentation
- Petersburg & Ketchikan Town Halls
- Juneau Maritime Festival
- Annual Media Culinary FAM
- NYC Media Event

## INTERNAL VS EXTERNAL COMMS

Balancing efforts & budget to meet stakeholder needs vs consumers



# FY21 BUDGET EFFICIENCIES & COLLABORATIONS



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- **INTERNAL DESIGN AND DIGITAL MANAGEMENT**  
Addition of Digital Marketing position provides internal graphic design and website management services to all programs.
- **INTERNAL & EXTERNAL COLLABORATION**  
Expanded collaborative efforts among ASMI programs on projects with shared goals.
- **ATP FUNDS FOR MEDIA ASSETS**  
ATP funding will provide ASMI the ability to grow media assets across all programs.
- **COMBINED ANNUAL CULINARY RETREAT**  
Leverages the funds and staff of three programs – International, Domestic PR and Communications – to strengthen existing relationships and build brand ambassadors.



# CONSUMER PR

# FY21 COMMUNICATIONS PROGRAM BUDGET OVERVIEW



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Communications Program	FY19 Budget	FY20 Budget	FY21 Proposed
Program Operations:			
Monthly Consumer PR and Social Digital (Fees)	\$720,000.00	\$720,000.00	\$720,000.00
Domestic Trade PR (Fees)	-	\$60,000.00	\$60,000.00
Press materials and Media Assets	\$10,000.00	\$9,000.00	\$9,000.00
Paid Digital Social Media Amplification	\$80,000.00	\$60,000.00	\$60,000.00
Paid RD Program		\$20,000.00	\$20,000.00
Paid Influencer Program		\$40,000.00	\$40,000.00
Misc. Events and Sponsorship (trade shows including IFEC and FNCE)	\$30,000.00	\$4,000.00	\$4,000.00
Spring 2021 New York City Media Event	\$50,000.00	\$40,000.00	\$40,000.00
Summer FAM trip	\$60,000.00	\$45,000.00	\$45,000.00
Staff Travel	\$12,000.00	\$15,000.00	\$15,000.00
Sample Product and misc. opportunities	\$8,000.00	\$7,000.00	\$7,000.00
<b>TOTALS</b>	<b>\$970,000.00</b>	<b>\$1,020,000.00</b>	<b>\$1,020,000.00</b>

# FY21 COMMUNICATIONS PROGRAM BUDGET CHANGES

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Based on the success of FY20, ASMI proposes no changes to the FY21 Consumer & Domestic Trade PR budget.

- \$65,000/month retainer – inclusive of domestic trade PR
- Expenses to remain the same as FY19 (\$250,000) - inclusive of domestic trade PR

## FY20 POSTPONED OR CANCELLED EVENTS

- Annual Media Culinary FAM (Cancelled)
- NYC Media Event (Postponed to FY21)



# FY21 COMMUNICATIONS PROGRAM BUDGET CHANGES

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## **Program Operations (fees):**

Total budget \$720,000, 71% of total (same year over year)

- Monthly Consumer PR and Social Digital Retainer –\$60k month
- Average 500 hours per month for planning, strategy, media relations, event execution, collateral development, social media development and managing of all social channels

## **Domestic Trade PR Program Operations (fees):**

Total budget \$60,000, 6% of total (same year over year)

- Monthly Trade PR Retainer –\$5k month
- Support of retail and food service programs, as well as monthly social editorial calendar for retail teams.
- Support for domestic trade PR support woven into outreach and events.

# FY21 COMMUNICATIONS PROGRAM BUDGET CHANGES

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## Program Expenses (OOPs):

*Total budget \$250,000 for the year, 24% of total*

### **Press Materials and Media Assets:**

*Total budget \$9,000, less than 1% of total (consistent with FY20)*

- Maintained total cost to include wire distribution of Edelman press releases, media measurement tools and to leverage assets and materials created by ASMI (e.g. technical guides, retail recipe leaflets, new recipes and photos, etc.)

### **Paid Digital Programs:**

*Total budget \$120,000, 8% of total (consistent with FY20)*

#### ➤ **Paid Digital Amplification:**

*Total budget \$60,000, 6% of total (same as FY20) - Paid social media amplification, Facebook promotions, video promotion*

#### ➤ **Paid Influencer Program:**

*Total budget \$40,000, 4% of total (same from FY20) - Separated line item from Paid Digital line in FY20*

#### ➤ **Paid RD Program:**

*Total budget \$20,000, 1% of total (remains the same from FY20) - Separated line item from Paid Digital line in FY20*

# FY21 COMMUNICATIONS PROGRAM BUDGET CHANGES

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## **Misc Events/Sponsorships:**

Total budget \$4,000, >1% of total (consistent with FY20)

## **Spring NYC Media Event/Visit:**

Total budget \$40,000, 5% of total (consistent with FY20)

## **FAM Trip 2021:**

Total budget \$45,000, 4.4% of total – overall costs split with International Program (same as FY20)

## **Edelman Travel:**

Total budget \$15,000, 1.5% of total (same as FY20)

## **Misc. Media Opportunities:**

Total budget \$7,000, >1% (consistent with FY20)





Thank you!

*Questions?*



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