ALASKA SALMON NUGGETS FOR THE SCHOOL LUNCH PROGRAM

PHASE II

ALASKA FISHERIES DEVELOPMENT FOUNDATION

BUDGET

NOVEMBER 1, 1994 TO JUNE 30, 1995

AFDF Management:

$5,000/mo at @ 40% effort x 8 months = $16,000

Benefits @ 27% = 4,320

Overhead (rent, phones, copying)

@ 12% = 2,438

**Total AFDF Management = $22,758**

Travel:

4 RT Anchorage to Chicago

@ $730/trip = $2,920

Per diem @ 4 trips x 4 days/trip

@ $140/day = 2,240

4 RT (2 ea) Anchorage to USDA

sites @ $700/trip = 2,800

1 RT Anchorage to Washington D.C.

@ $800/trip = 800

Per diem @ 5 trips x 3 days/trip

@ $125/day = 1,875

Car rental - 31 days @ $30/day = 930

**Total Travel = $11,565**

Alaska Salmon Nugget Sales Kit:

Concept/Theme Development (incl any artwork) = $7,500

Research = 5,000

Menu Consultation = 3,500

Sales Brochure (including photography &

other artwork, copy, design, production &

printing, 1000-2000 quantity) = 15,000

Environment (including posters, hats,

buttons, etc., 1000-2000 quantity for

posters, 500 quantity for hats, etc.) = 9,500

Promotional items ($0.15 x 100,000 meals) = 15,000

**Total "KIT" = $55,500**

**GRAND TOTAL $89,823**