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**