

AGRICULTURAL COMMODITY BOARD

ANNUAL REPORT

for the Virginia Marine Products Board

FY 2019-2020

Date Due: November 1, 2020

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I. Narrative.

Goals -

- To develop and implement marketing plans that promote economic development of all Virginia seafood products while emphasizing the importance of the seafood industry to the state's economy in terms of revenue and employment.
- To serve as a resource to the Commonwealth's seafood industry, to individual processors, to watermen's associations and seafood buyers to assist in selling and marketing Virginia seafood.
- To continue proactive industry public relations and promotions programs to increase the sale of Virginia seafood to buyers and consumers.
- To continue successful cooperative programs and create additional co-promotions to leverage the board's budget.
- To comply with all state rules and regulations while administrating funds on behalf of the seafood industry.

Audiences -

- Seafood trade: customers, buyers of Virginia seafood products including wholesalers, processors, supermarkets, retailers, hotel, restaurants, importers and distributors in the national and international market.
- General seafood consuming public in prime market/distribution area.
- Trade and consumer media in Virginia, national and international.

Objectives -

- Create brand awareness for Virginia seafood.
- Gain wider acceptance for wild and Aquaculture grown, sustainable, available Virginia species fish and shellfish.
- Create and maintain solid relationships with the trade, media, elected state and local officials.
- Demonstrate Virginia Watermen's concerns about the environment, the health and safety of the products they harvest and process and the appropriate regulation of fishing to ensure the long-term health of the industry.
- Keep the seafood industry informed so that all parties speak with one voice.
- Create and maintain pro-active rather than reactive position.
- Educate retailers, the food service trade and wholesale distributors about Virginia seafood and the companies that produce it.

Strategies -

- Effectively brand Virginia seafood products to create lasting awareness and impressions on target audiences so that the product is perceived as premier in its category.
- Promote programs and increase buyer access to the industry domestic and internationally.

Programs -

- Marketing Calls.
- Market Aquaculture Oysters.
- Web Site.
- Limited Consumer Advertising
- Trade Shows.
- Cooperative Programs with the Southern United States Trade Association and Virginia Department of Agriculture and Consumer Services.

II. Budget and Finances

ANNUAL BUDGET

July 1, 2019 through June 30, 2020
BOARD COST CODE (695)

A. EXPENSES <u>DESCRIPTION</u>	<u>AMOUNT BUDGETED</u>	<u>ACTUAL EXPENDITURES</u>
1. PERSONNEL SERVICES I	Amount Budgeted July 1st 2019 - June 30th 2020	YEAR TO DATE EXPENSES 6/30/2020
EMPLOYER RETIREMENT CONT.	\$16,885.00	\$16,181.01
FED OLD-AGE INS., SALARIES	\$9,554.00	\$9,425.01
GROUP INSURANCE	\$1,636.00	\$1,632.60
MEDICAL/HOSPITALIZATION	\$27,062.00	\$20,627.50
HEALTH CARE CREDIT	\$1,461.00	\$1,458.22
LONG TERM DISABILITY INS.	\$775.00	\$772.71
SUBTOTAL	\$57,373.00	\$50,097.05
2. PERSONNEL SERVICES II	Amount Budgeted July 1st 2019 -June 30th 2020	YEAR TO DATE EXPENSES 6/30/2020
SALARIES	\$124,884.00	\$96,881.33
SALARIES, Overtime	\$0.00	\$46.64
HYBRID RET.	\$0.00	\$669.84
PYM OF SHRTRM DISA BEN	\$0.00	\$28,258.27
DEFERRED COMP MATCH PAY	\$536.00	\$370.00

T/V MISC	\$-3,625.00	\$0
SUBTOTAL	\$121,795.00	\$126,226.08

3. CONTRACTUAL SERVICES	Amount Budgeted July 1st 2019 - June 30th 2020	YEAR TO DATE EXPENSES 6/30/2020
EXPRESS SERVICE	\$1,400.00	\$0.00
OUTBOUND FREIGHT SERVICE	\$0.00	\$115.22
MESSENGER SERVICES	\$0.00	\$0.00
POSTAL SERVICES	\$4,000.00	\$0.00
PRINTING SERVICES	\$20,100.00	\$2,225.00
TELECOMMUNICATIONS SERV-DIT	\$3,300.00	\$5,420.80
TELECOM NON STAT	\$0.00	\$0.00
INBOUND FREIGHT SERVICE	\$0.00	\$0.00
ORGANIZATION MEMBERSHIP	\$0.00	\$0.00
PUBLICATION SUBSCRIPTION	\$0.00	\$0.00
EMPLOYEE TRAINING COURSE	\$0.00	\$100.00
EMPLOYEE TRAIN-TRANS,LODG	\$0.00	0.00
PUBLIC INFO & PUBLIC RELA	\$60,000.00	\$11,933.50
Fiscal Services	0.00	\$0.00
MEDIA SERVICES	\$0.00	\$1,664.25
RECRUITMENT ADVERTISING	\$0.00	\$0.00
EQUIP REPAIR AND MAINT	\$0.00	\$0.00
CLERICAL SERVICES	\$0.00	\$0.00
FOOD & DIETARY SERVICES	\$0.00	\$4,990.00
MANUAL LABOR SERVICES	\$0.00	\$95.25
PRODUCTION SERVICES	\$0.00	\$0.00
SKILLED SERVICES	\$40,300.00	\$675.00
VITA Pass Thru Charges	\$0.00	\$0
VITA IT INFRASTRUC SERV.	\$1,600.00	\$9,501.74
VEHICLE REPAIR & MAIN SER	\$0.00	\$0.00
TRAVEL, PERSONAL VEHICLE	\$1,000.00	\$45.92
TRAVEL, PUBLIC CARRIERS	\$15,000.00	\$1,249.18
TRAVEL, STATE VEHICLES	\$3,000.00	\$1,480.69
TRAVEL, SUBSISTENCE & L	\$18,000.00	\$1,506.01
DAY MEAL REIMBURSEMENT	\$0.00	\$90.00
TRAVEL, O/N MEAL REIMBURSEMENT	\$5,000.00	\$599.75
UNDISTRIBUTED CONTRACTU	\$7,000.00	\$0.00
SUBTOTAL	\$179,700.00	\$41,692.31

4. SUPPLIES & MATERIALS	Amount Budgeted	YEAR TO
	July 1st 2019 - June 30th 2020	DATE
		EXPENSES
		6/30/2020
OFFICE SUPPLIES	\$0.00	\$50.59
PACKAGING AND SHIPPING	\$0.00	\$70.27
STATIONARY AND FORMS	\$0.00	\$88.68
GASOLINE	\$0.00	\$65.72
FIELD SUPPLIES	\$0.00	\$0.00
CUSTODIAL REPAIR & MAINT	\$0.00	\$196.08
FOOD AND DIETARY SUPPLIES	\$0.00	\$2,906.99
FOOD SERVICE SUPPLIES	\$0.00	\$92.48
COMPUTER OPERATING SUPP	\$0.00	\$0.00
EDUCATIONAL SUPPLIES	\$0.00	\$41.44
PHOTOGRAPHIC SUPPLIES	\$0.00	\$0.00
SUBTOTAL	\$0.00	\$3,512.25

5. CONTINUOUS CHARGES	Amount Budgeted	YEAR TO
	July 1st 2019 - June 30th 2020	DATE
		EXPENSES
		6/30/2020
EQUIPMENT RENTALS	\$0.00	\$1,827.29
BUILDING RENTALS	\$21,000.00	\$0.00
BUILDING RENTALS-NON	\$0.00	\$10,420.15
AGENCY SERVICE CHARGES	\$3,000.00	\$632.17
ELECTRICAL SERVICE CHARGES	\$1,100.00	\$1,018.82
PRIVATE VENDOR SERVICE CHARGE	\$0.00	\$78.77
GENERAL LIABILITY INSUR	\$0.00	\$200.00
WORKMEN'S COMPENSATION	\$0.00	\$1,800.00
SUBTOTAL	\$25,100.00	\$15,977.20

6. PROPERTY AND IMPROVEMENT	Amount Budgeted	YEAR TO
	July 1st 2019 - June 30th 2020	DATE
		EXPENSES
		6/30/2020
DESKTOP CLIENT COMPUTER	\$0.00	\$0.00
COMP SOFTWARE PURCHASES	\$0.00	\$415.00
REFERENCE EQUIPMENT	\$0.00	\$0.00
EXHIBIT EQUIPMENT	\$0.00	\$5,793.51
OFFICE INCIDENTALS	\$0.00	\$0
OFFICE MACHINES	\$0.00	\$0.00
SPECIF USE EQUIP IMPROV	\$0.00	\$64.98
SUBTOTAL	\$0.00	\$6,273.49
Total Expenses	\$383,968.00	\$243,778.38

At the end of FY 19-20, the Marine Products Board redesigned their budgeting process to include long-term projects that focus on marketing, education, and research objectives.

III. Research, Education, Promotion, & Market Development Projects

A. RESEARCH
N/A

B. EDUCATION
N/A

C. PROMOTION/ADVERTISING
N/A

D. MARKET DEVELOPMENT

<u>Project</u>	<u>Funding Level</u>
<u>1</u> Seafood Expo Global- Brussels, Belgium *Cancelled*	
<u>2</u> Seafood Expo North America – Boston, MA *Cancelled*	
<u>3</u> Seafood Expo Asia- Hong Kong *Cancelled*	
<u>4</u> Americas Food & Beverage Show-Miami, FL	

Total.....\$2,700.00

- a. These events were supported by funds from the Virginia Marine Products Board, The Virginia Department of Agriculture, and by the Southern United States Trade Association.
- b. Due to COVID-19 most trade shows in 2020 were cancelled.

E. OTHER

Web Site (redesign)	\$ 3,800.00
	<u>Total \$ 3,800.00</u>

IV YEAR-END FUNDING LEVEL SUMMARY

	<u>ACTUAL EXPENDITURES</u>
1. Cash Balance: June 30, 2019	\$665,875.45
2. Receipts: July 1, 2019 – June 30, 2020	
Assessment Receipts	\$274,765.50
Interest Receipts	\$13,047.02
Refund Exp & Misc	\$0.00
3. Total (1+2+3)	\$953,687.97
4. -Expenditures	\$243,778.38
= Cash Balance: June 30, 2020	<u>\$709,909.59</u>

V. **2019-2020 BOARD MEETINGS SUMMARY¹**

<u>Date</u>	<u>Time</u>	<u>Location</u>
1. 8/13/19	2:00-4:10 P.M.	Virginia Institute of Marine Science, Gloucester Pt., VA
2. 11/18/19	1:00-3:56 P.M.	Virginia Institute of Marine Science, Gloucester Pt., VA
3. 3/3/20	1:10-3:14 P.M.	Virginia Institute of Marine Science, Gloucester Pt., VA
4. 6/16/20	1:06-2:50 P.M.	Online Webex meeting

MEMBER ATTENDANCE

Member	Term EXP	8/13/19	11/18/19	3/3/20	6/16/20
Michael H. Schwarz	6/30/2019	P	A	P	P
Brian Terry	6/30/2019	A	P	A	P
Mike Oesterling	6/30/2020	P	P	P	P
John Anthony Hall	6/30/2019	A	P	A	A
Ann Gallivan	6/30/2020	P	P	P	P
Kim Huskey	6/30/2018	P	P	P	P
Hannah Kellum	6/30/2019	P	A	P	A
J.C Hudgins	6/30/21	P	P	P	P
Dan Knott	6/30/20	P	P	P	P
Rick Barlow	6/30/21	A	A	P	A
Wayne France	6/30/19	A	A	A	A