

U.S. Tuna Packers Consortium

Accompanying Narrative for 2022 MAP 424A

The U.S. Tuna Packers Consortium (USTPC) is the overseas market development organization representing U.S. tuna producers. USTPC supports the worldwide promotion of U.S. tuna through a variety of activities and programs including market assessments, trade servicing activities, technical assistance, and consumer promotions. USTPC currently has six overseas and two U.S. offices, one of which is the headquarters office in Rhinelander, Wisconsin.

Below are USTPC's actual expenses in the MAP program over the last five years, with the number in parenthesis being the average expenditure by category over the same time period:

Contractual: \$5,365,984.26 (15%)

Personnel: \$8,650,393.27 (24%)

Supplies: \$6,326,544.47 (17%)

Travel \$11,259,831.09 (31%)

Other \$4,788,765.40 (13%)

USTPC has provided detailed budgets at the activity level and believes that this overall summary based on historical spending is the best estimate for the overall program budget expenses. USTPC affirms that the budget figures presented here are reasonable estimates for our 2022 MAP application.

Contractual: Over the last five years, USTPC has spent 15 percent of its MAP funding on contractual services. Applying this historical expense rate to our 2022 MAP budget request of \$7,500,000 results in a calculated budget request for contractual services of \$1,105,886.31. USTPC anticipates approximately five contracts to support the program. The contracts will provide services necessary to implement the proposed programming. Contracted services include items such as event planning, marketing consultants, and market promotions.

Personnel: Over the last five years, USTPC has spent 24 percent of its MAP funding on personnel. Applying this historical expense rate to our 2022 MAP budget request of \$7,500,000 results in a calculated budget request for personnel of \$1,782,776.65. USTPC expects that 15 people will work full time on the program. Another 5 people are expected to work on a half-time basis to support the program. The employees will be located in priority markets around the world.

Supplies: Over the last five years, USTPC has spent 17 percent of its MAP funding on supplies. Applying this historical expense rate to our 2022 MAP budget request of \$7,500,000 results in a calculated budget request for supplies of \$1,303,850.06. Supplies consist of both office supplies and materials required for the implementation of activities.

Travel: Over the last five years, USTPC has spent 31 percent of its MAP funding on travel. Applying this historical expense rate to our 2022 MAP budget request of \$7,500,000 results in a calculated budget request for travel of \$2,320,560.85. To plan and carry out promotional efforts and to engage with USDA and other representatives in foreign markets on trade policy and market access issues, USTPC normally funds approximately 350 trips each year with an average cost of \$7,000 per traveler. The costs reimbursed for travel are governed by the program regulations, the Federal Travel Regulations, and other applicable statutes and regulations.

Other Expenses: Over the last five years, USTPC has spent 13 percent of its MAP funding on other expenses. Applying this historical expense rate to our 2022 MAP budget request of \$7,500,000 results in a calculated budget request for other expenses of \$986,926.13. Other expenses include items such as local travel expenses and promotional giveaways.