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# Early Adopter Spend Plans/Expenditures FY23-FY26

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# FY23 Expenditures

Item	Amount Budgeted	Actual Amount
1. Shrimp Effort Algorithm Vetting Meeting and related travel.	\$3,000	\$4,200
2. Contract for Rebuilding Shrimp Data Management System/Application	\$120,000	\$120,000
3. SEFSC Data Management and program administration	\$41,000	\$41,000
4. Hardware/Travel costs for testing of 3 cVMS on five vessels.	\$30,000	\$30,000
5. Application Development Staff	\$82,000	\$82,000
6. Outreach to shrimpers (20% of 1 SEFSC staff working with industry)	\$27,000	\$27,000
7. Contract for early adopter program to include installation, 2 years of cellular data and reimbursement for units.	\$360,000	\$360,000
8. Management & Administrative (M&A) costs (22% reduction of 850K)	\$187,000	\$187,000
Total programmatic funds available	\$663,000	\$664,200
Total	\$850,000	\$851,200

# FY24 Expenditures

Item	Amount Budgeted	Actual Amount
1. Shrimp database processing/documentation meeting	\$5,000	\$5,000
2. Continuation of contract for Rebuilding Shrimp Data Management System/Application	\$60,000	\$60,000
3. SEFSC Part-time Shrimp Data Manager to oversee shrimp application processing and data production	\$60,000	\$60,000
4. Outreach to shrimpers (20% of 1 SEFSC staff working with industry)	\$27,000	\$27,000
5. Contract for early adopter program to include installation, 2 years of cellular data and reimbursement for units. *61K will be distributed in FY26	\$511,000	\$511,000*
6. Management & Administrative (M&A) costs (22% reduction of 850K). *actual was 248K, but 61K will be paid back in FY26, see above	\$187,000	\$187,000*
Total programmatic funds available	\$663,000	\$663,000
Total	\$850,000	\$850,000

# FY25 Expenditures

Item	Amount Budgeted	Actual Amount
1. Contract for year 3 of early adopter program to include installation, 2 years of cellular data and reimbursement for units.	\$663,000	\$663,000
2. Management & Administrative (M&A) costs (22% reduction of 850K)	\$187,000	\$187,000
Total programmatic funds available	\$663,000	\$663,000
Total	\$850,000	\$850,000



# FY26 Budget

Item	Amount Budgeted
1. Contract for year 4 of early adopter program to include installation, 2 years of cellular data and reimbursement for units.	\$850,000
Total	\$850,000



# Devices purchased/projected

<b>Fiscal Year</b>	<b>Number of devices</b>	<b>Cost per installation</b>	<b>Funds provided to GSMFC</b>	<b>Minus GSMFC overhead</b>
2023	120	\$2,897	\$360,000	\$347,602
2024	180	\$2,443	\$450,000	\$439,715
2025	238	\$2,643	\$663,000	\$629,000
2026	346	\$2,500	\$911,000*	\$865,450
Totals	884	\$2,581	\$2,384,000	\$2,281,767
Actual				
projected				

\* Includes 61K to pay back extra M&A in FY24

Current number of vessels with SPGM permits: 1,192

Active vessels with SPGM permits 2023-2024: 854

