

Appendices

Appendix 1: Strategic Investments

ACP's Budget is a reflection of ACP's Strategic Plan. The following highlights the strategic investments ACP is making to deliver on its strategic priorities and action plans.

1. Championing a strong, effective, unified value chain:

- Professional fees:
 - Establish a long-term, sustainable pricing framework
 - Hold a facilitated “issues mapping” workshop to coordinate strategy across the value chain
 - Strategic planning; engagement with processors and AHEP
 - Consumer study
- Grower Program:
 - sharing data/information across the value chain to drive strategy (i.e. AMU, production management)
- Learning & Development:
 - Producer Leadership Development Course
 - Board governance training
 - Engaging Producer Representatives in ACP Committees

2. Responding to a dynamic environment:

- Professional fees
 - 3rd party expertise to support Emergency Management
 - Development of emergency euthanasia and disposal plans
 - Market / consumer research
- Grower Program & IT: integrate advanced analytic tools into market intelligence reporting

3. Building Public Trust:

- Public Relations & Advocacy
 - events that target our key demographics
 - strategic partnerships with retailers, dieticians and community organizations
 - public education and development of education materials for teachers
 - partnership with the Edmonton Zoo
 - advertising campaigns and social media
 - advocacy and government relations
- ACP's Corporate Social Responsibility Program
- Professional Fees: ACP conducts regular Consumer Studies to guide and measure the effectiveness of our strategic marketing and communications strategy
- Diagnostic Services: supporting our commitment to best practices in animal care, food safety, flock health and management
- Research Grants: support and leverage research investments to support our commitment to best practices in animal care, food safety, flock health and management, and environmental sustainability
- Personnel: ensuring ACP has the necessary staff resources secured to deliver on our strategic actions

Appendix 2:Public Relations Budget

Public Relations & CSR Budgets 2022-23

PR Activities Included in this Expense Line:	2023 Proposed Budget	Notes:
Promotional Items	\$ 55,000	Consistent - This is staying the same as we anticipate a more "normal" 2023/2024 with events and the need for supporting promotional materials
Marketing & Advertising		
Digital Media + Traditional Media Buying	\$ 50,000	Consistent with 2022 to support digital and traditional media buying to support reaching audiences identified in consumer study.
Partnerships with trusted sources - Dietitians, Influencers	\$ 30,000	Increase from 2022 to incorporate additional digital content produced by partners.
Non-Agriculture Events - Family and Consumer focused	\$ 15,000	Increase from 2022 to support participating in additional consumer focused events as they arise.
Stampede & Aggie Days; Producer Volunteer Honorariums & AGM Draw Giveaways	\$ 26,000	Consistent to previous years to support having producers participate in Ag education events (Amazing Ag, Ag for Life Teacher Symposium) and the Calgary Stampede
Government Relations Events/Materials (signage, giveaways, tent, etc.)	\$ 7,000	Consistent - this budget should support the typical activations and events.. receptions, gr training, gr related farm tours
Alberta on the Plate	\$ 11,000	Partnership with Alberta on the Plate - Canadian Ag Day content and celebration, Alberta on the plate week-long August food festival
Graphic Design	\$ 12,000	Consistent - for fresh content on an ongoing basis - social and website
Videos / Photos	\$ 18,000	Increased to support video/photo content for digital media targeted advertising that connects with the "health benefits of chicken" and shows "our" farms and brings awareness to myths identified in Consumer Study
Education / Curriculum-Related Material Development	\$ 7,800	Small increase to support support our Project Agriculture Program marketing to teachers and ongoing for curriculum consistency and relevancy.
Zoo Partnersip	\$ 3,000	Consistent to maintain our partnership and to keep our exhibit.

Proposed New Additions:

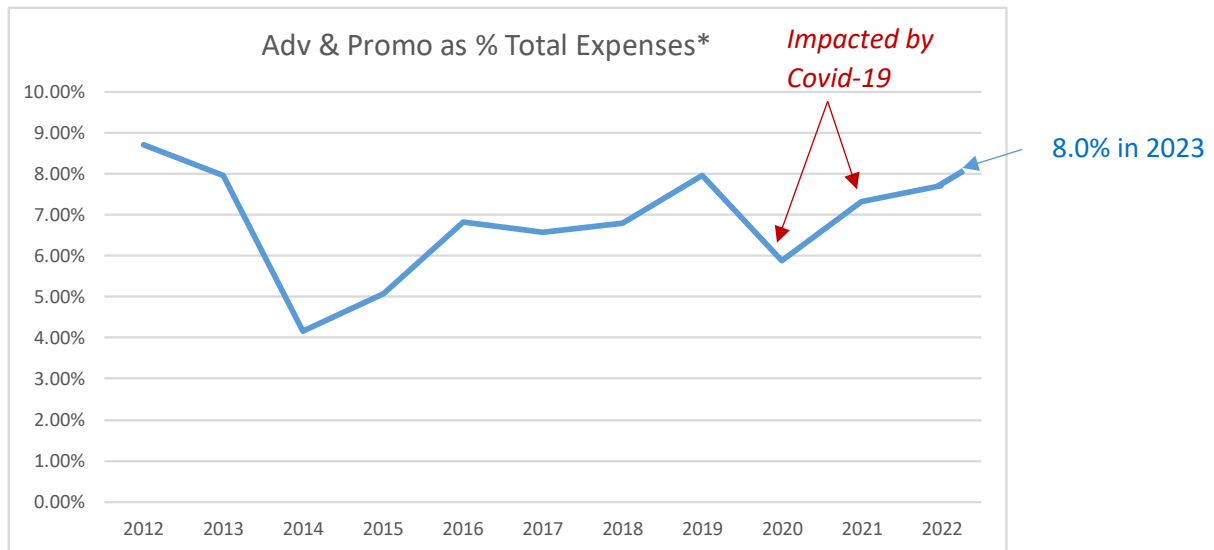
Partnerships that highlight "Versatility and Muscle Benefits of Chicken" as identified in the 2022 consumer study. Opportunities include: FCC Edmonton, Sporting Tournaments/Events/Leagues - for broader reach and to eliminate risk of team/player changes

Partnerships that reach "visible minority" demographic as identified in the 2022 consumer study; Culinary Schools(NAIT/SAIT), Dr. Mom (Asian Influencer/Mom/General Practioner)

TOTAL \$ 234,800

Other initiatives covered by Expenses note in 2022-23 Budget Above:

Included in our budget above: All ag events (Calgary Stampede, Raymond Aggie Dayz, Rocky View Aggie Days, Aggie Days - Calgary/Lethbridge, Outstanding in the Field)



Alberta Chicken Producers' Good Neighbours Program

From our families to yours, care is at the heart of what we do.



Principles Guiding the Program's Initiatives:

1. Flexible and responsive to actual needs
2. Value-chain approach: leveraging industry contributions (\$ and in-kind) to maximize impact of the Program
3. Personal touch: Seeking opportunities that involve Producers and industry partners in a hands-on and meaningful way

Program Pillars & Initiatives Supporting Each Pillar:

1. Creating Connection

Working with our value-chain partners to support farmers and agriculture communities through education, connection, and awareness.

Initiatives Include:

- Classroom Agriculture Program (in Public Relations Budget)
- Amazing Agriculture - Event (in Public Relations Budget)
- Camrose Bull Congress – Event (in Public Relations Budget)
- Calgary Stampede - Event (in Public Relations Budget)
- Aggie Days Lethbridge/Calgary - Event (in Public Relations Budget)
- Raymond Aggie Dayz - Event (in Public Relations Budget)
- Edmonton Valley Zoo Partnership – permanent Alberta chicken exhibit (in Public Relations Budget)
- Project Agriculture - collaborative Jr./Sr. High education program (in Public Relations Budget)
- UofA Rural Café and AFAC Student Sponsorship Program (\$5K in donations and sponsorship budget)
- **{NEW}** *You're never far from the farm* – Digital Campaign
- **{NEW}** AMA Backyard BBQ Partnership in support of Food Banks Alberta (\$5K in donations/sponsorship budget)
- **{NEW}** ILWG Public Trust Project (CAP funded project)

2. Building Strong, Healthy Communities

Working together with our value-chain partners to raise-up and support those in need.

Initiatives Include:

- AMA partnership supporting Food Banks Alberta (\$5K)
- Stollery Children's Hospital Partnership - event/campaigns (in Public Relations Budget)
- AgSafe Alberta (in Dues, Registrations, & Subscriptions Budget)
- **{NEW}** Do More Ag – champions the mental wellbeing of all Canadian farmers
- **{NEW}** Donation program with Food Banks Alberta (\$30K budgeted in donations / sponsorship)

3. Social Responsibility

Alberta's Chicken Producers and Staff contribute to the local community through ad-hoc volunteering efforts.

Initiatives Include:

- Producers/Directors participating in volunteer events
- Staff volunteering for the Bissell Centre (pro-bono)
- Staff volunteering at the Stollery Children's Hospital
- Charitable contributions made by Producers and Staff in their local communities

Donations & Sponsorship Budget: for 2022-23

Donation Program in partnership with Food Banks Alberta:	\$30K
AMA backyard BBQ Donation Program	\$ 5K
UofA Rural Café and AFAC Student Sponsorship Program	\$ 5K
Mental Health Association	\$ 4K
Stollery Children's Hospital	\$ 3K
Meals on Wheels	\$ 3K

TOTAL **\$50K**

Appendix 4: Spring 2022 HPAI Outbreak - ACP Emergency Reserve Funding

Funding Framework:

ACP's Reserve Fund contained in ACP's Financial Policy is available to cover costs not compensated by CFIA or other insurance / funding. The policy gives ACP the flexibility to establish the costs that may be covered relative to a specific event once the emergency is contained:

excerpt from Financial Policy Sections 5.D.(2)3-4:

3. *As best as possible, without limiting the ability to support emergency response, funding decisions will be made once the emergency has been contained.*
4. *Decision is without prejudice and is made:*
 - 4.1 *Considering the unique circumstances of the situation, and*
 - 4.2 *Considering the risk of both the situation and the impact to fund reserves, endeavoring to make every effort to maintain sufficient level of reserves in the fund to cover potential recurrence and / or future emergency.*

Any costs that ACP compensates will be part of the Agri-Recovery funding request to the government. While there is no guarantee the government funding will be provided, the intent is for ACP to recover these costs through government funding if and when it becomes available.

The ACP Board has applied the Principles for Accessing the Fund as outlined in Section 5.D. of ACP's Financial Policy to the Spring 2022 HPAI Outbreak for broiler farms infected with the highly pathogenic avian influenza virus between April 5 – August 30, 2022.

Eligible Costs Included in ACP's Spring 2022 HPAI Outbreak - ACP Emergency Reserve Funding:

1. Cleaning and Disinfecting (C&D) Costs:
 - Cost of cleaning and disinfecting agents: copies of original receipts must be submitted to ACP
 - Cost of repairs required by CFIA in the premise's C&D Plan: copies of original receipts and the C&D plan must be submitted to ACP
 - Labour for the C&D process:
 - ACP will compensate producers who do their own C&D at a rate of \$40/hour
 - Producers who use a 3rd party must submit the original invoice from the contractor to ACP

2. Primary and secondary disposal costs not covered by CFIA:

CFIA will not compensate for disposal costs beyond the point of the viral load being diminished (piles capped / burial complete). ACP funding may be accessed by premises that incurred costs for primary and / or secondary disposal that are not already compensated by the CFIA, private insurance or alternative funding.

- For producers who did their own primary and / or secondary disposal, ACP will compensate for the use / rental of equipment and labour
- For producers who used a 3rd party, the producer must submit the original invoice from the contractor to ACP

3. Cost of Feed for birds from date Destruction Order is issued until Depopulation: CFIA will not compensate for the cost of feed from that date the Destruction Order is issued to the date of depopulation.

- ACP will compensate producers for the cost of feed consumed by the birds from the date the Destruction Order is issued to depopulation at the feed cost in effect at the time the Destruction Order was issued.