



Memorandum

To: EM Working Group

Date: April 23, 2018

Re: 2017 Alaska Cooperative Research Field Program - Fixed Gear Fleet – COST ANALYSIS

The following table provides a summary of all the costs related to the execution of the 2017 Alaska Cooperative Research Field Program - Fixed Gear Fleet. As agreed in early 2017, the structure of the reporting table captures one time, recurrent and amortized costs which are then utilized to generate an adjusted annual cost for the program. Amortized figures from the 2015 and 2016 program year have been incorporated into this table.

There are many factors that have been utilized in this structure to provide forward-looking information about ongoing cost estimates, but as with any program of this nature, there are variables that are difficult to predict.

Some factors to consider:

- Amortization for equipment and related labor has been set to five years, but the EM equipment deployed in Alaska has a history of continued utilization past five years.
- Recurrent costs continue to represent the early stages of this program and are expected to shrink as more efficiencies are created each year.
- Video review costs through PSMFC are not included in this table.

PROJECT COORDINATION	One Time	Recurring	Amortized	2017 Total	2015 Amortized	2016 Amortized	Adjusted Annual Cost
Project Coordination Totals	\$ 51,174	\$ 179,644	\$ -	\$ 230,818	\$ -	\$ -	\$ 179,644
DATA ANALYSIS SERVICES	One Time	Recurring	Amortized	2017 Total	2015 Amortized	2016 Amortized	Adjusted Annual Cost
Data Analysis Services Totals	\$ 1,296	\$ 10,313	\$ -	\$ 11,609	\$ -	\$ -	\$ 10,313
EM EQUIPMENT SERVICES	One Time	Recurring	Amortized	2017 Total	2015 Amortized	2016 Amortized	Adjusted Annual Cost
EM Equipment Services Totals	\$ -	\$ 50,277	\$ 394,943	\$ 445,220	\$ 36,385	\$ 56,180	\$ 221,830
FIELD TECHNICAL SERVICES	One Time	Recurring	Amortized	2017 Total	2015 Amortized	2016 Amortized	Adjusted Annual Cost
Field Technical Services Totals	\$ -	\$ 43,684	\$ 109,628	\$ 154,442	\$ -	\$ -	\$ 66,739
2017 PROGRAM TOTALS	\$ 52,470	\$ 285,047	\$ 504,572	\$ 842,088	\$ 36,385	\$ 56,180	\$ 478,526