

**BENEFIT CATEGORY A3
FY14 SDTMD Contract Budget
Exhibit B**

Organization Name

Balboa Park Celebration, Inc.

Total TMD Funds

2,335,000.00

Category:

A 1.1	A 1.2	A 1.3	A 1.4	A 1.5	
Hotel Meeting Sales	Event Management and Group Sales Development	Tourism Development - Travel & Trade	Group Meeting Direct Marketing	Consumer Direct Sales & Marketing Programs	TMD Total Budget

Direct Expenses

Advertising			\$ 102,700.00	\$ 581,967.00	\$ 684,667.00
Advertising Agency Fees			14,027.00	126,246.00	140,273.00
Bid Fees/ Team payouts					-
Dues / Subscriptions / Memberships					-
Entertainment					-
Event Registration Fees					-
Lead Generation Services					-
Marketing Materials & Brochures	125,637.00	50,255.00	75,382.00	251,274.00	502,548.00
Meals					-
Outside Contractors					-
Personnel Benefits	4,400.00	7,300.00	7,706.00	8,000.00	37,012.00
Personnel Salaries and Wages	50,600.00	82,450.00	88,019.00	89,000.00	419,638.00
Promotional Items					-
Rentals - booth space					-
Rentals - remote sales office					-
Research	2,721.00	2,721.00	2,721.00	9,525.00	27,212.00
Sales Commissions					-
Special Event Production		33,900.00	101,694.00		135,594.00
Sponsorships		7,500.00	52,500.00	7,500.00	75,000.00
Trade Show Expenses			19,917.00	6,639.00	26,556.00
Training					-
Travel					-
Total Direct Expenses	57,721.00	259,508.00	322,812.00	1,073,512.00	2,048,500.00

Indirect Cost Allocation (from worksheet)

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Total TMD Expenses

\$ 57,721.00	\$ 259,508.00	\$ 322,812.00	\$ 334,947.00	\$ 1,073,512.00	\$ 2,048,500.00
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