

**BENEFIT CATEGORY A3
FY13 SDTMD Contract Budget
Draft - Exhibit B**

Date _____

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	Event	Tourism	Group Meeting	Consumer Direct			
	Sales	Management and	Development -	Direct Marketing	Sales &	Total	B Budget	TMD
		Group Sales	Travel & Trade		Marketing	A Budget		Total Budget
		Development			Programs			

Direct Expenses

Advertising				\$ 102,700.00	\$ 447,618.00	\$ 550,318.00	\$ 496,500.00	\$ 1,046,818.00
Advertising Agency Fees				14,027.00	96,246.00	110,273.00	145,625.00	255,898.00
Bid Fees/ Team payouts						-		-
Dues / Subscriptions / Memberships						-		-
Entertainment						-		-
Event Registration Fees						-		-
Lead Generation Services						-		-
Marketing Materials & Brochures		115,637.00	85,637.00	50,255.00	75,382.00	326,911.00		326,911.00
Meals						-		-
Outside Contractors						-		-
Personnel Benefits						-		-
Personnel Salaries and Wages	54,000.00	87,750.00	93,725.00	117,175.00	95,000.00	447,650.00		447,650.00
Promotional Items						-		-
Rentals - booth space						-		-
Rentals - remote sales office						-		-
Research	2,721.00	2,721.00	2,721.00	9,524.00	9,525.00	27,212.00		27,212.00
Sales Commissions						-		-
Special Event Production		33,900.00	101,694.00			135,594.00		135,594.00
Sponsorships		7,500.00	52,500.00	7,500.00	7,500.00	75,000.00		75,000.00
Trade Show Expenses			19,917.00			19,917.00		19,917.00
Training						-		-
Travel						-		-
Total Direct Expenses	56,721.00	247,508.00	356,194.00	301,181.00	731,271.00	1,692,875.00	642,125.00	2,335,000.00

Indirect Cost Allocation (from worksheet)

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Total TMD Expenses

	\$ 56,721.00	\$ 247,508.00	\$ 356,194.00	\$ 301,181.00	\$ 731,271.00	\$ 1,692,875.00	\$ 642,125.00	\$ 2,335,000.00
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