

**SAN DIEGO TOURISM MARKETING DISTRICT - EXHIBIT B  
PROPOSED TOTAL BUDGET - YEAR ENDING JUNE 30, 2014**

**ORGANIZATION NAME: SAN DIEGO TOURISM AUTHORITY**

	BENEFIT CATEGORY A						Total Benefit Category A	CATEGORY B	Total TMD Funding Request	Funded by Private Sources	Total Budgeted Expenditures
	Hotel Meeting Sales A.1.1	Event Mgmt & Group Sales Devel (1) A1.2	Tourism Development A1.3	Group Meeting Direct Mktg A1.4	Consumer Direct Programs A1.5	DMO Sub Regional Marketing A3		Destination Marketing			
Salaries and Wages	2,106,981	1,473,174	501,603	297,523	687,548	69,742	5,136,571	263,765	5,400,336	805,584	6,205,920
Taxes & Employee Benefits	585,705	316,240	162,396	91,719	209,211	20,788	1,386,059	78,495	1,464,554	267,170	1,731,724
Bank & Credit Card Processing Fees	0	0	0	0	0	0	0	0	0	56,000	56,000
Distribution	0	0	11,400	0	0	0	11,400	0	11,400	110,092	121,492
Dues & Subscriptions	48,494	14,405	6,057	3,482	40,549	896	113,883	3,083	116,966	8,403	125,369
Equipment Rent	25,442	19,461	8,167	4,251	14,869	895	73,085	3,580	76,665	21,649	98,314
Events & Sponsorships	149,089	206,125	71,913	2,889	34,009	735	464,760	5,532	470,292	54,686	524,978
Media	0	0	0	200,000	4,712,500	762,525	5,675,025	5,287,159	10,962,184	471,841	11,434,025
Outside Services	293,930	0	374,452	117,480	548,870	125,225	1,459,957	686,526	2,146,483	197,367	2,343,850
Printing & Production	0	9	390	75,260	200,390	65	276,114	285,910	562,024	124,676	686,700
Promotional Items	39,140	0	19,238	15,713	1,900	238	76,229	473	76,702	11,848	88,550
Rent & Utilities	158,337	139,206	61,069	31,789	75,046	6,692	472,139	26,770	498,909	126,708	625,617
Research	0	0	64,399	102,932	134,399	20,733	322,463	90,666	413,129	3,533	416,662
Software Maintenance & Hosting	72,094	0	0	81,704	81,704	0	235,502	58,358	293,860	15,468	309,328
Cost of Attraction Tickets	0	0	0	0	0	0	0	0	0	1,183,664	1,183,664
Travel & Entertainment	137,276	164,945	59,308	7,046	34,317	2,235	405,127	4,882	410,009	64,191	474,200
Allocation of Indirect Costs	1,098,946	756,749	281,484	167,481	388,295	39,231	2,732,187	148,790	2,880,977	451,849	3,332,826
TMD Unallowable Costs	0	0	0	0	0	0	0	0	0	1,109,285	1,109,285
<b>SUBTOTAL</b>	<b>4,715,434</b>	<b>3,090,314</b>	<b>1,621,876</b>	<b>1,199,269</b>	<b>7,163,607</b>	<b>1,050,000</b>	<b>18,840,501</b>	<b>6,943,989</b>	<b>25,784,490</b>	<b>5,084,014</b>	<b>30,868,504</b>
Less: SDCCC Services Contract		(1,900,000)					(1,900,000)		(1,900,000)		(1,900,000)
Less: City & County Grants			(41,000)				(41,000)		(41,000)		(41,000)
Less: Co-op Partnership Contributions				(65,000)	(425,000)		(490,000)	(1,365,000)	(1,855,000)		(1,855,000)
<b>NET TMD FUNDING REQUEST</b>	<b>4,715,434</b>	<b>1,190,314</b>	<b>1,580,876</b>	<b>1,134,269</b>	<b>6,738,607</b>	<b>1,050,000</b>	<b>16,409,501</b>	<b>5,578,989</b>	<b>21,988,490</b>	<b>5,084,014</b>	<b>27,072,504</b>

Estimated TMD Assessment Collections Available for Disbursement (23,350,000 x 90%)

21,015,000

Estimated Carryover Available from FY13

1,000,000

Total Estimated Funding Available

22,015,000

**SAN DIEGO TOURISM MARKETING DISTRICT - EXHIBIT B  
PROPOSED LINE ITEM BUDGET - YEAR ENDING JUNE 30, 2014**

**ORGANIZATION NAME: SAN DIEGO TOURISM AUTHORITY**

	CATEGORY A					CATEGORY B			TOTAL		
	Total Costs Budget Category A (A1.1 to A2)	Less: SDCCC Srvs Contract Allocation	Less: City & County Grants	Less: Co-op Partnership Contrib	TMD Funding Budget by Line Item Category A	Destination Marketing	Less: Co-op Partnership Contrib	TMD Funding Budget by Line Item Category B	Total TMD Funded Budgeted Expenditures	Expenditures Funded by Private Sources	Total Organizational Budgeted Expenditures
Salaries and Wages	5,136,571	(1,343,498)	0	0	3,793,073	263,765	0	263,765	4,056,838	805,584	4,862,422
Taxes & Employee Benefits	1,386,059	(274,631)	0	0	1,111,428	78,495	0	78,495	1,189,923	267,170	1,457,093
Bank & Credit Card Processing Fees	0	0	0	0	0	0	0	0	0	56,000	56,000
Distribution	11,400	0	0	0	11,400	0	0	0	11,400	110,092	121,492
Dues & Subscriptions	113,883	(14,080)	0	0	99,803	3,083	0	3,083	102,886	8,403	111,289
Equipment Rent	73,085	(17,223)	0	0	55,862	3,580	0	3,580	59,442	21,649	81,091
Events & Sponsorships	464,760	0	0	0	464,760	5,532	0	5,532	470,292	54,686	524,978
Media	5,675,025	0	0	(490,000)	5,185,025	5,287,159	(1,365,000)	3,922,159	9,107,184	471,841	9,579,025
Outside Services	1,459,957	0	(41,000)	0	1,418,957	686,526	0	686,526	2,105,483	197,367	2,302,850
Printing & Production	276,114	(9)	0	0	276,105	285,910	0	285,910	562,015	124,676	686,691
Promotional Items	76,229	0	0	0	76,229	473	0	473	76,702	11,848	88,550
Rent & Utilities	472,139	(122,475)	0	0	349,664	26,770	0	26,770	376,434	126,708	503,142
Research	322,463	0	0	0	322,463	90,666	0	90,666	413,129	3,533	416,662
Software Maintenance & Hosting	235,502	0	0	0	235,502	58,358	0	58,358	293,860	15,468	309,328
Cost of Attraction Tickets	0	0	0	0	0	0	0	0	0	1,183,664	1,183,664
Travel & Entertainment	405,127	(128,084)	0	0	277,043	4,882	0	4,882	281,925	64,191	346,116
Allocation of Indirect Costs	2,732,187	0	0	0	2,732,187	148,790	0	148,790	2,880,977	451,849	3,332,826
TMD Unallowable Costs	0	0	0	0	0	0	0	0	0	1,109,285	1,109,285
<b>TOTAL</b>	<b>18,840,501</b>	<b>(1,900,000)</b>	<b>(41,000)</b>	<b>(490,000)</b>	<b>16,409,501</b>	<b>6,943,989</b>	<b>(1,365,000)</b>	<b>5,578,989</b>	<b>21,988,490</b>	<b>5,084,014</b>	<b>27,072,504</b>

**SAN DIEGO TOURISM MARKETING DISTRICT - EXHIBIT B**  
**PROPOSED BUDGET - YEAR ENDING JUNE 30, 2014**  
**SAN DIEGO TOURISM AUTHORITY**

**INDIRECT COST ALLOCATION**

	Budget Category	Allocation Base (1)			Indirect Rate	Allocated		
		Total Salaries	Less: Incentives	Allocation Base (1)		Indirect Costs	Percentage	
Budget Category A								
	Hotel Meeting Sales	A1.1	2,106,981	203,522	1,903,459	0.577	1,098,946	33.0%
	Event Management & Group Sales Development	A1.2	1,473,174	162,426	1,310,748	0.577	756,749	22.7%
	Tourism Development	A1.3	501,603	14,051	487,552	0.577	281,484	8.4%
	Group Meeting Direct Marketing	A1.4	297,523	7,433	290,090	0.577	167,481	5.0%
	Consumer Direct Programs	A1.5	687,548	14,991	672,557	0.577	388,295	11.7%
	DMO Sub-Regional Marketing	A2	69,742	1,791	67,951	0.577	39,232	1.2%
	<b>SUBTOTAL</b>		<b>5,136,571</b>	<b>404,214</b>	<b>4,732,357</b>		<b>2,732,187</b>	<b>82.0%</b>
Budget Category B								
	Destination Marketing	B	263,765	6,049	257,716	0.577	148,790	4.5%
	<b>TOTAL BUDGET CATEGORIES A &amp; B</b>		<b>5,400,336</b>	<b>410,263</b>	<b>4,990,073</b>		<b>2,880,977</b>	<b>86.4%</b>
Funded by Private Sources								
	Portion of Programs Benefiting Non-TMD Entities		305,523	12,142	293,381	0.577	169,381	5.1%
	Private Commercial Activities		500,061	10,805	489,256	0.577	282,468	8.5%
			805,584	22,947	782,637		451,849	13.6%
	<b>TOTAL</b>		<b>6,205,920</b>	<b>433,210</b>	<b>5,772,710</b>		<b>3,332,826</b>	<b>100.0%</b>

(1) Allocation Base = Payroll costs (excluding incentives) directly allocated to each budget category

Indirect Rate Calculation:

Total Indirect Costs / Allocation Base = 3,332,826 / 5,772,710 = .577

**SAN DIEGO TOURISM MARKETING DISTRICT - EXHIBIT B**  
**PROPOSED BUDGET - YEAR ENDING JUNE 30, 2014**  
**SAN DIEGO TOURISM AUTHORITY**

<b>INDIRECT COSTS</b>	Total General & Administrative Costs	Less: Costs Allocable Directly	Less: Non-TMD Allowable Costs	Allowable General & Admin Indirect Costs
Salaries and Wages	1,821,617	-	286,960	1,534,657
Taxes and Benefits	316,139	-	-	316,139
Staff Education	47,600	-	42,950	4,650
Defined Benefit Plan	475,000	386,921	-	88,079
Outside Services	379,400	319,400	-	60,000
Event Registration	1,200	-	-	1,200
Sponsorships	43,400	-	21,700	21,700
Travel & Entertainment	51,400	-	25,700	25,700
Dues & Subscriptions	58,604	50,000	-	8,604
Office Supplies	47,876	-	-	47,876
Duplicating	39,816	-	-	39,816
Repair & Maintenance - Facility	7,320	-	-	7,320
Bank & Credit Card Processing	84,080	56,000	-	28,080
Rent	718,736	601,617	-	117,119
Equipment Rent	122,514	98,314	-	24,200
Telecommunications	126,414	-	-	126,414
Postage	39,188	-	-	39,188
Legal Fees	10,000	-	-	10,000
Audit and Tax Consulting	56,500	-	-	56,500
Insurance	73,000	-	-	73,000
Taxes & Fees	9,000	-	-	9,000
Depreciation	242,400	-	-	242,400
Interest Expense	5,527	-	5,527	-
Software Maintenance & Hosting	466,768	309,328	-	157,440
Equipment & Software Licenses	103,035	-	-	103,035
Non-Capital Equipment	8,040	-	8,040	-
Professional Services - IT Support	190,709	-	-	190,709
<b>TOTAL</b>	<b>5,545,283</b>	<b>1,821,580</b>	<b>390,877</b>	<b>3,332,826</b>

**SDTMD - EXHIBIT F**  
**PERSONNEL SCHEDULE - YEAR ENDING JUNE 30, 2014**  
**SAN DIEGO TOURISM AUTHORITY**

HEAD COUNT	POSITION TITLES	JOB CLASSIFICATION	HOURLY EMPLOYEES AVERAGE HRS PER MONTH (TMD FUNDS)	AVERAGE AMOUNT PAID PER MONTH (TMD FUNDS)	SALARIED EMPLOYEES BASE PAY FOR YEAR (TMD FUNDS)	BONUSES AND COMMISSIONS (TMD FUNDS)	AMOUNT FUNDED WITH TMD FUNDS DURING PERIOD
<b>DIRECT COSTS - SALES</b>							
1.00	Director of Military Defense	Hotel Meeting Sales - Western			98,737	13,330	112,067
1.00	VP of Sales	Hotel Meeting Sales - Western			100,800	13,608	114,408
1.00	Director of Site Inspections	Hotel Meeting Sales - Western			82,555	11,145	93,700
5.00	National Sales Director	Hotel Meeting Sales - Western			379,013	51,168	430,181
1.00	Sales Manager	Hotel Meeting Sales - Western			62,357	8,418	70,775
1.00	Sr VP of Sales	Hotel Meeting Sales - Western			190,212	-	190,212
3.00	Conference Services Coordinator	Hotel Meeting Sales - Western	450	10,250		-	123,002
1.00	Sales Administrative Coordinator	Hotel Meeting Sales - Western	150	3,668		-	44,011
5.00	National Sales Director	Hotel Meeting Sales - Eastern			426,162	57,464	483,626
1.00	Sales Coordinator	Hotel Meeting Sales - Eastern			39,078	-	39,078
1.00	VP of Sales	Hotel Meeting Sales - Eastern			105,932	14,301	120,233
2.50	National Sales Director	Hotel Meeting Sales - Midwest			213,909	28,057	241,966
0.25	VP of Sales and Services	Hotel Meeting Sales - Midwest			37,690	6,031	43,721
1.00	Director of Event Management	Sales - Event Management			70,309	6,328	76,637
1.00	Events Manager	Sales - Event Management			53,039	-	53,039
25.75	SUBTOTAL - SALES					209,850	2,236,656
<b>DIRECT COSTS - MARKETING</b>							
1.00	Associate Director of Film Promotion	Marketing - Film Promotion			25,996	-	25,996
1.00	Director of Film Promotion	Marketing - Film Promotion			41,594	-	41,594
1.00	Film Promotion Coordinator	Marketing - Film Promotion	75	1,733		-	20,797
0.50	Research Services Manager	Marketing - Planning & Research			31,412	-	31,412
1.00	Sr Dir of Relational Marketing	Marketing - Planning & Research			107,272	9,654	116,926
1.00	Research Analyst	Marketing - Planning & Research	150	5,191		-	62,293
1.00	Creative Services Manager	Marketing - Marketing Services			78,975	-	78,975
1.00	Interactive Marketing Manager	Marketing - Marketing Services			71,987	-	71,987
1.00	Marketing Comm Writer	Marketing - Marketing Services			71,594	-	71,594
1.00	Search Engine Marketing Magr	Marketing - Marketing Services			81,122	-	81,122
1.00	Sr Dir of Marketing Services	Marketing - Marketing Services			130,034	11,703	141,737
2.00	Interactive Editor	Marketing - Marketing Services	300	8,448		-	101,380
1.00	Director of Advertising	Marketing - Advertising & Promo			57,571	5,182	62,753
1.00	Sr VP of Marketing & Strategic Ptr	Marketing - Advertising & Promo			190,305	-	190,305
1.00	Marketing Admin Coordinator	Marketing - Advertising & Promo	150	4,272		-	51,259
1.00	Mktng Promotions Coordinator	Marketing - Advertising & Promo	150	3,494		-	41,933
1.00	Director of Earned Media	Marketing - Earned Media			75,225	6,770	81,995
2.00	Earned Media Manager	Marketing - Earned Media			93,483	-	93,483
1.00	Earned Media Coordinator	Marketing - Earned Media	150	2,839		-	34,070

**SDTMD - EXHIBIT F**  
**PERSONNEL SCHEDULE - YEAR ENDING JUNE 30, 2014**  
**SAN DIEGO TOURISM AUTHORITY**

HEAD COUNT	POSITION TITLES	JOB CLASSIFICATION	HOURLY EMPLOYEES AVERAGE HRS PER MONTH (TMD FUNDS)	AVERAGE AMOUNT PAID PER MONTH (TMD FUNDS)	SALARIED EMPLOYEES BASE PAY FOR YEAR (TMD FUNDS)	BONUSES AND COMMISSIONS (TMD FUNDS)	AMOUNT FUNDED WITH TMD FUNDS DURING PERIOD	
1.00	Director of Travel Trade Development	Marketing - Travel Trade Devel			90,251	8,123	98,374	
2.00	Travel Trade Manager	Marketing - Travel Trade Devel			123,500	-	123,500	
1.00	Fam Trip Coordinator	Marketing - Travel Trade Devel	150	2,385		-	28,618	
1.00	Travel Trade Coordinator	Marketing - Travel Trade Devel	150	3,167		-	38,000	
1.00	Marketing Partnerships Manager	Marketing - Marketing Partnerships			24,772	-	24,772	
2.00	Account Executive	Marketing - Marketing Partnerships			48,368	-	48,368	
1.00	Director of Marketing Partnerships	Marketing - Marketing Partnerships			32,000	2,880	34,880	
1.00	Membership Coordinator	Marketing - Marketing Partnerships	150	1,838		-	22,059	
30.50	SUBTOTAL - MARKETING					44,312		1,820,182
<b>DIRECT COST - CITYWIDE SALES</b>								
3.00	National Sales Director	Citywide Sales - Western			275,037	44,006	319,043	
0.50	Research Services Manager	Citywide Sales - Western			31,637	-	31,637	
2.00	Sales Coordinator	Citywide Sales - Western	300	7,751		-	93,010	
1.00	Sr VP of Sales	Citywide Sales - Western			185,771	29,723	215,494	
0.50	National Sales Director	Citywide Sales - Midwest			57,004	9,121	66,125	
1.00	Sales Coordinator	Citywide Sales - Midwest	150	3,467		-	41,600	
0.75	VP of Sales and Services	Citywide Sales - Midwest			117,780	18,845	136,625	
2.00	National Sales Director	Citywide Sales - Eastern			199,638	31,942	231,580	
1.00	Sales Coordinator	Citywide Sales - Eastern	150	3,796		-	45,546	
1.00	VP of Sales	Citywide Sales - Eastern			140,378	22,460	162,838	
12.75	SUBTOTAL - CITYWIDE SALES					156,097		1,343,498
<b>DIRECT COSTS - OTHER (FTE)</b>								
1.00	Director of Visitor Services	Marketing - Visitor Services				-	-	
1.00	Visitor Services Manager	Marketing - Visitor Services				-	-	
1.00	Visitor Services Supervisor	Marketing - Visitor Services				-	-	
0.50	Sr Visitor Services Specialist	Marketing - Visitor Services				-	-	
1.75	Visitor Service Specialist	Marketing - Visitor Services				-	-	
1.00	Visitors Services Manager	Marketing - Visitor Services East Co				-	-	
1.60	Visitor Services Specialist	Marketing - Visitor Services East Co				-	-	
7.85	SUBTOTAL - OTHER							
<b>76.85</b>	<b>TOTAL DIRECT COSTS</b>					<b>410,259</b>		<b>5,400,336</b>

**SDTMD - EXHIBIT F**  
**PERSONNEL SCHEDULE - YEAR ENDING JUNE 30, 2014**  
**SAN DIEGO TOURISM AUTHORITY**

HEAD COUNT	POSITION TITLES	JOB CLASSIFICATION	HOURLY EMPLOYEES AVERAGE HRS PER MONTH (TMD FUNDS)	AVERAGE AMOUNT PAID PER MONTH (TMD FUNDS)	SALARIED EMPLOYEES BASE PAY FOR YEAR (TMD FUNDS)	BONUSES AND COMMISSIONS (TMD FUNDS)	AMOUNT FUNDED WITH TMD FUNDS DURING PERIOD
<b>INDIRECT COSTS (Allocated)</b>							
1.00	Accounting Manager	Administrative - Indirect Cost			58,903	5,302	64,205
1.00	VP Human Resources	Administrative - Indirect Cost			112,375	-	112,375
1.00	Executive Assistant	Administrative - Indirect Cost			56,620	-	56,620
1.00	VP Communications and Public Affairs	Administrative - Indirect Cost			130,441	-	130,441
1.00	President and CEO	Administrative - Indirect Cost			333,017	-	333,017
1.00	Receptionist	Administrative - Indirect Cost	150	2,881		-	34,577
1.00	Vice President and CFO	Administrative - Indirect Cost			160,288	-	160,288
1.00	Revenue Analyst	Administrative - Indirect Cost	150	3,386		-	40,628
1.00	Accounting Associate	Administrative - Indirect Cost	150	3,314		-	39,764
1.00	Contract Auditor	Administrative - Indirect Cost	150	3,314		-	39,764
1.00	Support Manager	Administrative - Indirect Cost			45,343	-	45,343
1.00	Vice President - IT & Operations	Administrative - Indirect Cost			131,267	-	131,267
1.00	Developer	Administrative - Indirect Cost			95,087	-	95,087
1.00	Project Manager	Administrative - Indirect Cost			43,219	-	43,219
14.00	<b>TOTAL - INDIRECT SALARIES ALLOCATED</b>					5,302	1,326,595

Indirect Salaries Allocation Summary

(Total indirect salaries for allocation = \$1,534,657)

Budget Category A

A1.1 Hotel Meeting Sales

A1.2 Event Management & Group Sales Development

A1.3 Tourism Development

A1.4 Group Meeting Direct Marketing

A1.5 Consumer Direct Programs

A2 DMO Sub-Regional Marketing

SUBTOTAL

Budget Category B

Destination Marketing

**TOTAL ALLOCATION TO BUDGET CATEGORIES A & B**

Funded by Private Sources

Portion of Programs Benefiting Non-TMD Entities

Private Commercial Activities

**TOTAL**

	Allocation Base (1)	Percentage of Base	Allocation of Indirect Salaries (% x \$1,534,657)
A1.1 Hotel Meeting Sales	1,903,459	33.0%	506,029
A1.2 Event Management & Group Sales Development	1,310,748	22.7%	348,458
A1.3 Tourism Development	487,552	8.4%	129,614
A1.4 Group Meeting Direct Marketing	290,090	5.0%	77,120
A1.5 Consumer Direct Programs	672,557	11.7%	178,797
A2 DMO Sub-Regional Marketing	67,951	1.2%	18,065
<b>SUBTOTAL</b>	<b>4,732,357</b>	<b>82.0%</b>	<b>1,258,082</b>
Budget Category B			
Destination Marketing	257,716	4.5%	68,513
<b>TOTAL ALLOCATION TO BUDGET CATEGORIES A &amp; B</b>	<b>4,990,073</b>	<b>86.4425%</b>	<b>1,326,595</b>
Funded by Private Sources			
Portion of Programs Benefiting Non-TMD Entities	293,381	5.1%	77,994
Private Commercial Activities	489,256	8.5%	130,067
	782,637	13.6%	208,062
<b>TOTAL</b>	<b>5,772,710</b>	<b>100.0%</b>	<b>1,534,657</b>

(1) Allocation Base = Payroll costs (excluding incentives) directly allocated to each budget category

**SDTMD  
FY2013-2014 EXHIBIT B  
BUDGET NARRATIVE BY CATEGORY:**

**ORGANIZATION NAME:** San Diego Tourism Authority  
**TMD Funds: CATEGORY A:** \$ 16,409,501  
**TMD Funds: CATEGORY B:** \$ 5,578,989  
**TOTAL TMD FUNDS A + B:** \$ 21,988,490

**ORGANIZATION'S TOTAL ANNUAL BUDGET (TMD + PRIVATE SOURCE):** \$ 27,072,504

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**CATEGORY A  
BUDGET NARRATIVE BY SUB-CATEGORY:**

**A1.1 Hotel Meeting Sales:** **TMD FUNDS: \$ 4,715,434**  
**NARRATIVE (of budget line items):**

The hotel meeting sales effort consists of deployment of a direct sales force tasked with influencing clients to book their meetings in San Diego TMD hotels over competitor cities. Included in this effort is the continuous prospecting for new clients, educating potential clients in the advantages of booking in San Diego and participation in industry associations and tradeshow to ensure awareness of the San Diego market. We encourage customers to see firsthand how San Diego is a perfect match for their meeting objectives through our robust site inspection program. TMD hotels actively participate in the process through the use of our iLead system that efficiently communicates qualified leads to hotels and facilitates hotel responses to the potential client.

**A1.2 Event Mgmt. / Group Sales Development:** **TMD FUNDS: \$ 1,190,314**  
**NARRATIVE (of budget line items):**

Event management and group sales development is dedicated to production of leads and demand through affinity group conferences, tradeshow and in-market customer events. Included in this category are the direct sales activities of the citywide sales force tasked with booking convention groups into the convention center, generating significant room nights for TMD hotels. The cost of this activity is offset by the funding received from the San Diego Convention Center Corporation.



**A1.3 Tourism Development/Travel Trade: TMD FUNDS: \$1,580,876**  
**NARRATIVE (of budget line items):**

The costs incurred in this category are designed to promote leisure tourism to San Diego through education and partnering with third party agents including Wholesalers, Group Tour Operators, Online Travel Agencies and Travel Agents. The tourism development effort includes partnering with Visit California on international sales missions and the contracted use of local representation in several international markets. The Travel Trade Development team ensures critical exposure for San Diego at the leading industry tradeshow and conferences and facilitates FAM trips for qualified international and domestic clients.

**A1.4 Group Meeting Direct Marketing: TMD FUNDS: \$ 1,134,269**  
**NARRATIVE (of budget line items):**

This category consists of advertising placements aimed directly at affinity group organizations through the use of trade publications, direct mail campaigns, and targeted email distribution. This activity also includes market research to identify groups for targeting and production of advertising materials to be distributed to the market.

**A1.5 Consumer Direct Sales & Marketing: TMD FUNDS: \$ 6,738,607**  
**NARRATIVE (of budget line items):**

Consumer direct sales and marketing campaigns are designed to target potential travelers with specific affinities and interests or those who may have expressed an interest in traveling to San Diego. Included in this category is consumer media (print, cable, digital) targeting specific affinity groups and online digital campaigns including pay per click banner advertising and promotions through online travel agencies such as Expedia, Orbitz and Travelocity.

**CATEGORY B  
BUDGET NARRATIVE:**

**B: General TV / Radio Broadcast & Outdoor Media: TMD FUNDS\*: \$ 5,578,989**

**\*EXPENSE BREAKDOWN:**

• ADVERTISING FUNDS:	\$ 5,287,159
• PRODUCTION:	\$ 285,910
• ADVERTISING AGENCY FEES:	\$ 610,227
• OTHER OUTSIDE SERVICES:	\$ 76,299
• RESEARCH:	\$ 90,666
• PERSONNEL WAGES & BENEFITS:	\$ 342,260
• ALLOCATION OF INDIRECT COSTS:	\$ 148,790
• OTHER COSTS:	\$ 102,678
• CO-OP PARTNERSHIP CONTRIBUTIONS:	\$(1,365,000)

**NARRATIVE (of budget line items):**

Television, radio and out of home media channels are used to strengthen brand affinity and achieve top of mind awareness in potential leisure travelers. The strategy will focus market prioritization on those key mature, build and emerging markets with the greatest potential to generate visitation and room nights to TMD hotels. Build markets of Las Vegas, Sacramento, San Francisco and Salt Lake City along with emerging markets of Denver and Seattle will be the focus of both fall and spring campaigns. Mature markets of Los Angeles and Phoenix will be the focus of a summer/fall campaign. The spring co-op campaign with SeaWorld and other attractions will focus on feeder markets of Los Angeles, Phoenix, San Francisco and Las Vegas.