

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

HEAD COUNT	POSITION TITLES	JOB CLASSIFICATION	HOURLY EMPLOYEES AVERAGE PER MONTH (TMD FUNDS)	AVERAGE AMOUNT PAID PER MONTH (TMD FUNDS)	SALARIED EMPLOYEES BASE PAY FOR YEAR (TMD FUNDS)	CONTINGENT COMPENSATION (TMD FUNDS)	AMOUNT FUNDED WITH TMD FUNDS DURING PERIOD	AMOUNT FUNDED WITH PRIVATE FUNDS DURING YEAR
<b>DIRECT COSTS - SALES</b>								
1.00	Director of Military Defense	Hotel Meeting Sales - Western			94,939	12,817	107,756	
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			79,552	10,716	90,268	
5.00	National Sales Director	Hotel Meeting Sales - Western			364,435	49,198	413,633	
1.00	Sales Manager	Hotel Meeting Sales - Western			59,958	8,095	68,053	
1.00	Sr VP of Sales	Hotel Meeting Sales - Western			175,000	-	175,000	
3.00	Conference Services Coordinator	Hotel Meeting Sales - Western	450	9,856		-	118,272	
1.00	Sales Administrative Coordinator	Hotel Meeting Sales - Western	150	3,559		-	42,709	
5.00	National Sales Director	Hotel Meeting Sales - Eastern			415,835	56,071	471,906	
1.00	Sales Coordinator	Hotel Meeting Sales - Eastern			37,082	-	37,082	
1.00	VP of Sales	Hotel Meeting Sales - Eastern			105,600	14,256	119,856	
2.50	National Sales Director	Hotel Meeting Sales - Midwest			205,863	27,791	233,654	
0.25	VP of Sales and Services	Hotel Meeting Sales - Midwest			36,240	5,798	42,038	
1.00	Director of Event Management	Sales - Event Management			69,495	-	69,495	
1.00	Events Manager	Sales - Event Management			50,996	-	50,996	
25.75	<b>SUBTOTAL - SALES</b>					198,350	2,155,126	84,777
<b>DIRECT COSTS - MARKETING</b>								
1.00	Associate Director of Film Promotion	Marketing - Film Promotion			25,000	-	25,000	
1.00	Director of Film Promotion	Marketing - Film Promotion			40,000	-	40,000	
1.00	Film Promotion Coordinator	Marketing - Film Promotion	75	1,557		-	18,678	
0.50	Research Services Manager	Marketing - Planning & Research			30,204	-	30,204	
1.00	Sr Dir of Relational Marketing	Marketing - Planning & Research			103,146	-	103,146	
1.00	Research Analyst	Marketing - Planning & Research	150	4,991		-	59,897	
1.00	Creative Services Manager	Marketing - Marketing Services			75,929	-	75,929	
1.00	Interactive Marketing Manager	Marketing - Marketing Services			69,211	-	69,211	
1.00	Marketing Comm Writer	Marketing - Marketing Services			69,328	-	69,328	
1.00	Search Engine Marketing Mgr	Marketing - Marketing Services			77,994	-	77,994	
1.00	Sr Dir of Marketing Services	Marketing - Marketing Services			125,020	-	125,020	
2.00	Interactive Editor	Marketing - Marketing Services	300	8,288		-	99,451	
1.00	Director of Advertising	Marketing - Advertising & Promo			57,571	-	57,571	
1.00	Sr VP of Marketing & Strategic Ptr	Marketing - Advertising & Promo			175,000	-	175,000	
1.00	Marketing Admin Coordinator	Marketing - Advertising & Promo	150	4,107		-	49,285	
1.00	Mktng Promotions Coordinator	Marketing - Advertising & Promo	150	3,417		-	41,005	
1.00	Director of Earned Media	Marketing - Earned Media			77,904	-	77,904	
1.00	Earned Media Manager	Marketing - Earned Media			35,284	-	35,284	
1.00	Earned Media Coordinator	Marketing - Earned Media	150	3,566		-	42,795	
1.00	Director of Travel Trade Development	Marketing - Travel Trade Devel			90,250	-	90,250	
2.00	Travel Trade Manager	Marketing - Travel Trade Devel			123,500	-	123,500	

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1.00	Fam Trip Coordinator	Marketing - Travel Trade Devel	150	2,385		-	28,618	
1.00	Travel Trade Coordinator	Marketing - Travel Trade Devel	150	2,898		-	34,770	
1.00	Marketing Partnerships Manager	Marketing - Marketing Partnerships			23,819	-	23,819	
2.00	Account Executive	Marketing - Marketing Partnerships			48,368	-	48,368	
1.00	Director of Marketing Partnerships	Marketing - Marketing Partnerships			32,000	-	32,000	
1.00	Marketing Partnerships Coordinator	Marketing - Marketing Partnerships	150	1,878		-	22,537	
29.50	SUBTOTAL - MARKETING					-	1,676,564	336,556
<b>DIRECT COSTS - OTHER (FTE)</b>								
1.00	Earned Media Manager	Marketing - Earned Media				-		
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					-		
63.10	TOTAL DIRECT COSTS *					198,350	3,831,690	388,040
								809,373

\* Excludes 12.75 FTE for CityWide sales team funded by services contract with SDCCC

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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)	CONTINGENT COMPENSATION (TMD FUNDS)	AMOUNT FUNDED WITH TMD FUNDS DURING PERIOD	AMOUNT FUNDED WITH PRIVATE FUNDS DURING YEAR
<b>INDIRECT COSTS (Allocated)</b>								
1.00	Accounting Manager	Administrative - Indirect Cost			56,108	-	56,108	
1.00	VP Human Resources	Administrative - Indirect Cost			111,325	-	111,325	
1.00	Executive Assistant	Administrative - Indirect Cost			56,091	-	56,091	
1.00	President and CEO	Administrative - Indirect Cost	150	2,855	175,000	-	175,000	
1.00	Receptionist	Administrative - Indirect Cost			34,264	-	34,264	
1.00	Vice President and CFO	Administrative - Indirect Cost			152,683	-	152,683	
1.00	Revenue Analyst	Administrative - Indirect Cost	150	3,354	40,248	-	40,248	
1.00	Accounting Associate	Administrative - Indirect Cost	150	3,283	39,392	-	39,392	
1.00	Contract Auditor	Administrative - Indirect Cost	150	3,283	39,392	-	39,392	
1.00	Support Manager	Administrative - Indirect Cost			43,571	-	43,193	
1.00	Vice President - IT & Operations	Administrative - Indirect Cost			126,135	-	125,039	
1.00	Developer	Administrative - Indirect Cost			95,024	-	94,198	
1.00	Project Manager	Administrative - Indirect Cost			43,193	-	42,819	
13.00	<b>TOTAL - INDIRECT SALARIES ALLOCATED</b>						<b>1,009,752</b>	<b>485,447</b>

**Indirect Salaries Allocation Summary (2)**

(Total indirect salaries for allocation = \$1,179,135)

**Budget Category A**

A1.1	Hotel Meeting Sales	Allocation Base (1)	1,829,284	Percentage of Base	32.8%	Allocation of Indirect Salaries (% x \$1,179,135)	386,934
A1.2	Event Management & Group Sales Development		1,270,394		22.8%		268,717
A1.3	Tourism Development		475,569		8.5%		100,593
A1.4	Group Meeting Direct Marketing		252,997		4.5%		53,514
A1.5	Consumer Direct Programs		634,383		11.4%		134,186
A2	DMO Sub-Regional Marketing		65,079		1.2%		13,766
<b>SUBTOTAL</b>			<b>4,527,706</b>		<b>81.2%</b>		<b>957,711</b>

**Budget Category B**

Destination Marketing			246,033		4.4%		52,041
<b>TOTAL ALLOCATION TO BUDGET CATEGORIES A &amp; B</b>			<b>4,773,739</b>		<b>85.6%</b>		<b>1,009,752</b>
<i>Funded by Private Sources</i>							
Portion of Programs Benefiting Non-TMD Entities			321,158		5.8%		67,932
Private Commercial Activities			479,623		8.6%		101,451
			800,781		14.4%		169,383
<b>TOTAL</b>			<b>5,574,520</b>		<b>100.0%</b>		<b>1,179,135</b>

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

(2) Portions of certain salaries were not included in allocation pool