

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)	CONTINGENT COMPENSATION (TMD FUNDS)	AMOUNT FUNDED WITH TMD FUNDS DURING PERIOD
DIRECT COSTS - SALES							
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			182,895	-	182,895
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	SUBTOTAL - SALES					198,350	2,163,021
DIRECT COSTS - MARKETING							
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 Magr	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			182,985	-	182,985
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			77,905	-	77,905
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

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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	
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	Membership Coordinator	Marketing - Marketing Partnerships	150	1,878		-	22,535	
29.50	SUBTOTAL - MARKETING						-	1,684,548
DIRECT COST - CITYWIDE SALES *								
3.00	National Sales Director	Citywide Sales - Western			265,254	42,441	307,695	
0.50	Research Services Manager	Citywide Sales - Western			30,420	-	30,420	
2.00	Sales Coordinator	Citywide Sales - Western	300	7,751		-	90,979	
1.00	Sr VP of Sales	Citywide Sales - Western			180,000	28,800	208,800	
0.50	National Sales Director	Citywide Sales - Midwest			55,000	8,800	63,800	
1.00	Sales Coordinator	Citywide Sales - Midwest	150	3,467		-	40,000	
0.75	VP of Sales and Services	Citywide Sales - Midwest			113,250	18,120	131,370	
2.00	National Sales Director	Citywide Sales - Eastern			195,000	31,200	226,200	
1.00	Sales Coordinator	Citywide Sales - Eastern	150	3,796		-	45,000	
1.00	VP of Sales	Citywide Sales - Eastern			135,000	21,600	156,600	
12.75	SUBTOTAL - CITYWIDE SALES						150,961	1,300,864
DIRECT COSTS - OTHER (FTE)								
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						-	-
75.85	TOTAL DIRECT COSTS						349,311	5,148,433

* CityWide salaries and wages funded by services contract with SDCCC

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INDIRECT COSTS (Allocated)								
1.00	Accounting Manager	Administrative - Indirect Cost			56,600	-	56,600	
1.00	VP Human Resources	Administrative - Indirect Cost			112,301	-	112,301	
1.00	Executive Assistant	Administrative - Indirect Cost			56,582	-	56,582	
1.00	President and CEO	Administrative - Indirect Cost			319,997	-	319,997	
1.00	Receptionist	Administrative - Indirect Cost	150	2,880		-	34,554	
1.00	Vice President and CFO	Administrative - Indirect Cost			154,021	-	154,021	
1.00	Revenue Analyst	Administrative - Indirect Cost	150	3,383		-	40,601	
1.00	Accounting Associate	Administrative - Indirect Cost	150	3,311		-	39,737	
1.00	Contract Auditor	Administrative - Indirect Cost	150	3,311		-	39,737	
1.00	Support Manager	Administrative - Indirect Cost			43,571	-	43,571	
1.00	Vice President - IT & Operations	Administrative - Indirect Cost			126,135	-	126,135	
1.00	Developer	Administrative - Indirect Cost			95,024	-	95,024	
1.00	Project Manager	Administrative - Indirect Cost			43,193	-	43,193	
13.00	TOTAL - INDIRECT SALARIES ALLOCATED						-	1,162,053

Indirect Salaries Allocation Summary
(Total indirect salaries for allocation = \$1,345,197)

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 \$1,345,197)
A1.1 Hotel Meeting Sales	1,844,179	32.9%	442,944
A1.2 Event Management & Group Sales Development	1,270,394	22.7%	305,129
A1.3 Tourism Development	477,165	8.5%	114,608
A1.4 Group Meeting Direct Marketing	650,574	11.6%	156,258
A1.5 Consumer Direct Programs	281,122	5.0%	67,521
A2 DMO Sub-Regional Marketing	65,611	1.2%	15,759
SUBTOTAL	4,589,045	81.9%	1,102,219
Budget Category B			
Destination Marketing	249,116	4.4%	59,834
TOTAL ALLOCATION TO BUDGET CATEGORIES A & B	4,838,161	86.3853%	1,162,053
Funded by Private Sources			
Portion of Programs Benefiting Non-TMD Entities	282,937	5.1%	67,957
Private Commercial Activities	479,578	8.6%	115,187
	762,515	13.6%	183,144
TOTAL	5,600,676	100.0%	1,345,197

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