

EXHIBIT E
ROI FOR SDTMD FUNDS
FY 2016

ORGANIZATION / PROGRAM NAME: SAN DIEGO TOURISM AUTHORITY

TMD BENEFIT CATEGORIES:

- MAIN CATEGORY (*List one*):

A1&B DMO

- PROGRAM CATEGORIES (*List all that apply*): _____

FY 2016 TARGETED ROI WORKSHEET	
<i>All ROI results for awarded TMD funds will be subject to a third-party audit.</i>	
TMD FUNDS REQUESTED	A \$24,575,053
DATES OF EVENT OR PROMOTION :	
HISTORIC AVERAGE DAILY RATE (ADR) for EVENT OR PROMO DATES*	\$160.01
<small>* USE SAN DIEGO CITY ADR in TMD Hotel Room Night Revenue from Smith Travel Research /(SDTA (formerly ConVis)</small>	

Number of TMD Room Nights Historically Generated by Event or Promotion	
Total Estimated TMD Room Night Revenue @ above ADR	\$
Number of NEW TMD Room Nights Generated by Event or Promotion **	
Total Estimated NEW TMD Room Night Revenue @ above ADR	\$
TOTAL ESTIMATED SAN DIEGO CITY TMD ROOM NIGHTS (combined)	3,302,000
TOTAL ESTIMATED SD CITY TMD ROOM NIGHT REVENUE (combined)	B \$528,348,536

TOTAL RETURN ON INVESTMENT	
Total TMD Room Night Revenue Generated : TMD Funds Requested (B/A :1)	#22:1

MEDIA IMPRESSIONS (<i>If Applicable</i>):	
International Media (attach separate page if necessary)	43 million
National / Regional Media (attach separate page if necessary)	1.1 billion
Web (attach separate page if necessary)	8.2 million

FY16 San Diego Tourism Authority Program of Work and Return on Investment Projections

	Program of Work	Room Nights	ADR	Room Revenue	FY16 Projected Budget from TMD	ROI
Hotel Meetings						
1	Hotel Meetings Room Nights(NEW Business TMD Only)	400,000	\$ 219.66	\$ 87,864,000		
Marketing						
	sandiego.org hotel bookings via ARES	2,000	\$ 149.27	\$ 298,536		
2	Fall Advertising Program	500,000	\$ 137.99	\$ 68,995,000		
3	Spring Advertising Program	1,900,000	\$ 151.79	\$ 288,401,000		
4	OTA Campaign	500,000	\$ 165.58	\$ 82,790,000		
	Total Marketing Room Nights	2,902,000	\$	\$ 440,484,536		
Total ConVis Revenue Generated Versus Spend ROI		3,302,000	\$ 160.01	\$ 528,348,536	\$ 24,575,053	\$ 21.50

1 Assumes NEW Business only Definite Room Nights. ADR based 2014 Group ADR increased 10% growth

2 Assumes Fall Kids Free in LA and Phoenix

3 Assumes spot market brand campaigns in Sacramento, Salt Lake City, San Francisco, Portland, Seattle, Los Angeles, Las Vegas, San Francisco, and Phoenix, and addition of Chicago market launch. ADR assumes 10% ADR growth from 2014 TNS ROI reported ADR.

4 Assumes September-February program.

As of 01/30/15