

**SDTMD - EXHIBIT F (Proposed Budget)  
PERSONNEL SCHEDULE - YEAR ENDING JUNE 30, 2016  
SAN DIEGO TOURISM AUTHORITY**

HEAD COUNT	POSITION TITLES	JOB CLASSIFICATION	HOURLY AVERAGE PER MONTH (TMD FUNDS)	AVERAGE AMOUNT PAID PER MONTH (TMD FUNDS)	SALARIED EMPLOYEES FOR YEAR (TMD FUNDS)	BONUSES AND COMMISSIONS (TMD FUNDS)	AMOUNT FUNDED WITH TMD FUNDS DURING YEAR	AMOUNT FUNDED WITH PRIVATE FUNDS DURING YEAR
<b>DIRECT COSTS - SALES</b>								
1.00	VP of Sales	Sales - Hotel Meeting Sales			109,011	19,624	128,635	
1.00	Director of Site Inspections	Sales - Hotel Meeting Sales			86,664	15,599	102,263	
10.00	National Sales Directors	Sales - Hotel Meeting Sales			807,543	145,357	952,900	
1.00	Sr VP of Sales	Sales - Hotel Meeting Sales			194,025	31,044	225,069	
4.00	Conference Services Coordinators	Sales - Hotel Meeting Sales			164,184	-	164,184	
2.00	Site Managers	Sales - Hotel Meeting Sales			117,521	-	117,521	
1.00	National Sales Manager	Sales - Hotel Meeting Sales			50,058	9,010	59,068	
1.00	Director of Event Management	Sales - Event Management			70,550	6,349	76,899	
1.00	Event Manager	Sales - Event Management			60,000	-	60,000	
22.00	<b>SUBTOTAL - SALES</b>					226,983	1,886,539	73,789
<b>DIRECT COSTS - MARKETING</b>								
1.00	Sr Dir of Relational Marketing	Marketing - Planning & Research			112,073	10,087	122,160	
1.00	Creative Services Manager	Marketing - Marketing Services			82,471	-	82,471	
1.00	Interactive Marketing Manager	Marketing - Marketing Services			84,065	-	84,065	
1.00	Sr Director of Marketing Services	Marketing - Marketing Services			135,149	12,163	147,312	
1.00	Interactive Editor	Marketing - Marketing Services			57,019	-	57,019	
1.00	Content Editor	Marketing - Marketing Services			72,093	-	72,093	
1.00	Sr VP of Marketing & Strategic Ptr	Marketing - Advertising			194,121	31,059	225,180	
1.00	Marketing Admin Coordinator	Marketing - Advertising			53,556	-	53,556	
1.00	Promotions Coordinator	Marketing - Advertising			64,071	-	64,071	
1.00	International Tourism Marketing Manager	Marketing - Advertising			82,034	-	82,034	
1.00	Director of Public Relations/Earned Media	Marketing - Earned Media/PR			68,674	6,181	74,855	
1.00	Earned Media Coordinator	Marketing - Earned Media/PR			42,716	-	42,716	
2.00	Earned Media Manager	Marketing - Earned Media/PR			116,200	-	116,200	
1.00	Director of Travel Trade Development	Marketing - Travel Trade Devel			103,228	9,290	112,518	
0.50	Fam Trip Coordinator	Marketing - Travel Trade Devel		2,648	-	-	31,777	
1.00	Marketing Information Coordinator	Marketing - Travel Trade Devel	75		38,108	-	38,108	
2.00	Travel Trade Manager	Marketing - Travel Trade Devel			126,547	-	126,547	
18.50	<b>SUBTOTAL - MARKETING</b>					68,780	1,532,682	37,491
<b>DIRECT COST - CITYWIDE SALES</b>								
3.00	National Sales Directors	Citywide Sales - Western			93,041	16,746	109,787	
2.00	Sales Coordinators	Citywide Sales - Western			32,219	-	32,219	
1.00	Sr VP of Sales	Citywide Sales - Western			63,206	10,113	73,319	
1.00	National Sales Director	Citywide Sales - Midwest			38,593	6,953	45,546	
1.00	Sales Coordinator	Citywide Sales - Midwest			13,671	-	13,671	
1.00	VP of Sales and Services	Citywide Sales - Midwest			53,023	9,544	62,567	
2.00	National Sales Directors	Citywide Sales - Eastern			68,473	12,326	80,799	
1.00	Sales Coordinator	Citywide Sales - Eastern			15,801	-	15,801	
1.00	VP of Sales	Citywide Sales - Eastern			47,404	8,533	55,937	
13.00	<b>SUBTOTAL - CITYWIDE SALES</b>					64,215	489,646	988,758

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<b>DIRECT COSTS - OTHER</b>								
2.00	Account Executive	Marketing - Marketing Partnerships				-	-	
1.00	Director of Marketing Partnerships	Marketing - Marketing Partnerships				-	-	
1.00	Ad Operations Supervisor	Marketing - Marketing Partnerships				-	-	
10.25	SUBTOTAL - OTHER					-	-	311,916
<b>50.75</b>	<b>TOTAL DIRECT COSTS</b>					<b>359,978</b>	<b>3,908,867</b>	<b>1,411,954</b>