

SAN DIEGO TOURISM AUTHORITY
PROPOSED BUDGET - FISCAL YEAR 2015
SUMMARY - COMPARISON TO FY14 BUDGET

	FY14 Budget		Proposed	Change From
	Original (Full Funding)	Current Budget	FY15 Budget	Original FY14 Budget
HOTEL SALES & EVENT MANAGEMENT				
Hotel Sales	3,364,900	1,692,508	2,440,617	(924,283)
Event Management	586,777	539,288	549,399	(37,378)
TOTAL	3,951,677	2,231,796	2,990,016	(961,661)
MARKETING				
Media	11,430,988	12,451,444	11,876,674	445,686
Production	623,000	127,000	1,027,500	404,500
Agency Fees	1,215,500	1,334,250	1,500,000	284,500
Planning and Research	535,254	242,216	335,856	(199,398)
Brand Marketing	724,411	653,062	670,109	(54,302)
Earned Media/PR	435,397	333,310	443,303	7,906
Marketing Services	905,119	543,811	661,325	(243,794)
Tourism Development	960,785	618,269	848,895	(111,890)
Marketing Partnerships	763,884	499,234	498,261	(265,623)
TOTAL	17,594,338	16,802,596	17,861,923	267,585
VISITOR SERVICES	1,484,438	1,466,420	1,526,403	41,965
CITYWIDE SALES	2,032,005	2,034,409	2,092,673	60,668
FILM PROMOTION	287,321	-	-	(287,321)
ADMINISTRATION & SUPPORT				
Executive, Finance, HR & Overhead	3,372,448	2,146,986	3,544,713	172,265
Information Technology	1,626,902	919,626	1,381,106	(245,796)
TOTAL	4,999,350	3,066,612	4,925,819	(73,531)
SEVERANCE, ACCRUED PTO AND ONE MONTH PAYROLL FOR POSITIONS ELIMINATED IN JULY 2013				
		633,458	-	-
TOTAL EXPENSES	30,349,129	26,235,291	29,396,834	(952,295)
Less: COSTS FUNDED BY PRIVATE SOURCE REVENUE	(8,725,177)	(8,665,213)	(8,602,098)	123,079
NET TOTAL (SDTMD FUNDING REQUEST)	21,623,952	17,570,078	20,794,736	(829,216)