

SAN DIEGO TOURISM AUTHORITY
SUMMARY OF MAJOR CHANGES BETWEEN BUDGETS
FY15 PRELIMINARY VS FY14

	PROPOSED FY15 VS ORIGINAL FY14 BUDGET	PROPOSED FY15 VS CURRENT FY14 BUDGET
Media	446	(608)
Production	405	911
Agency fees	285	174
Pension plan	(100)	27
Rent	392	713
Rent - High Bluff office	(58)	-
Depreciation	350	350
Sponsorships	(62)	11
Travel	(219)	123
IT Development & support	(54)	173
IT Licenses	(27)	10
Ad serving services	(60)	(36)
Web development	(60)	8
Research	(55)	74
International representation services	14	152
Payroll and related (see below)	(1,778)	1,303
Other	(371)	(223)
Total	<u>(952)</u>	<u>3,162</u>
<i>Salaries & Wages by Department</i>		
Brand Marketing	(12)	89
Citywide	72	47
Earned Media/PR	(23)	46
Event Mgmt	-	30
Executive/Admin	(216)	116
Film	(177)	(177)
Hotel Sales	(629)	368
Information Technology	15	136
Marketing Partnerships	(126)	24
Marketing Services	(152)	42
Research	(93)	5
Travel Trade Development	(61)	39
Visitor Services	1	8
Subtotal - Salaries and Wages	<u>(1,401)</u>	<u>773</u>
Incentives	(23)	283
Taxes & Benefits	(354)	247
Total Payroll & Related	<u>(1,778)</u>	<u>1,303</u>